

Legislative Appropriations Request

for Fiscal Years 2024-2025

Volume 1 - Submitted August 26, 2022

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TEXAS

Health and Human
Services

Texas Department of
State Health Services

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2024 and 2025

VOLUME 1

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

by

TEXAS DEPARTMENT OF STATE HEALTH SERVICES

August 26, 2022

**TEXAS DEPARTMENT OF STATE HEALTH SERVICES
FY 2024-2025 Legislative Appropriations Request**

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Administrator's Statement

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88th 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 Texans. Our devoted public health professionals, in coordination with our local and regional partners, serve on the frontlines working tirelessly to safeguard all Texans.

DSHS is organized in six programmatic areas covering Laboratory and Infectious Disease Services, Regional and Local Health Operations, Consumer Protection, Community Health Improvement, the Office of Chief State Epidemiologist, and the Center for Public Health Policy and Practice that fulfill our 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.

Two years of responding to the COVID-19 pandemic tested the strength and endurance of the entire public health system, taking a toll on the state's health infrastructure, resources, and personnel. I want to voice my admiration and extend my sincerest gratitude to state agency employees, healthcare professionals, state and local leaders, frontline public health workers, and many others for their countless hours and dedication to serving Texans during this difficult time. It must also be noted that successfully weathering the pandemic was only possible due to the strength and resolve of all Texans.

While DSHS spent significant time and resources responding to the COVID-19 pandemic, we also served Texans by continuing to carry out our regular public health duties. This work occurs every day across the state and impacts virtually all people in Texas. The work protects people from infectious diseases, promotes improved health outcomes, helps prevent chronic diseases, protects people from hazardous substances and conditions, and prepares for the next health emergency or disaster. It includes things like: foodborne disease outbreak investigations, maternal and child health initiatives, regulation of radiation devices/materials, provision of vital birth and death records, screening to detect diseases/health conditions, and coordination of care to ensure vulnerable Texans are connected with the health services they need.

COVID-19 presented complex budgetary challenges for DSHS. In response to COVID-19, Texas received a significant amount of federal funds to support state, regional, and local public health efforts. DSHS managed federal funds (CRF, ARPA, Medicaid) in the form of cash flow, to finance the agency's response to the COVID-19 pandemic, as well as FEMA reimbursements that allowed the original sources of funding to be replenished. Also, DSHS received substantial federal grant funds to support pandemic-related operations and improvements to help prepare for any future pandemic. These funds positioned DSHS to meet increased public health needs. We worked diligently to ensure Texas would use these funds strategically and to leverage these funds throughout the pandemic supporting the healthcare system, augmenting the ability of state and local governments to prevent and detect diseases, and investing in information technology systems enabling us to better connect with our health care partners to provide timely and actionable information now and into the future. As significant federal grants that provided an infusion of resources come to an end during the next biennium, DSHS will need additional funding to sustain these important capabilities and expectations for our response to public health emergencies.

During the pandemic, many agencies and businesses were challenged by a loss of people in the workforce. However, because of the dedication of its mission-driven staff, DSHS maintained its workforce throughout the most intense phases of the pandemic and – to a large degree – did not suffer these same personnel losses. However, that trend is changing as the pandemic subsides, coupled with the economic downturn. DSHS is now experiencing key staff vacancies in difficult-to-fill positions. The current trends across the U.S. economy, as well as the downstream impact of inflation, are affecting DSHS staffing levels due to salaries not keeping pace with broader job market. Our staff are our greatest resource. We could not perform the important functions assigned to us by the Legislature without the talent, expertise, and experience of our committed health professionals. Similar challenges exist in our local health departments who Texans depend on to provide critical public health in many jurisdictions in the

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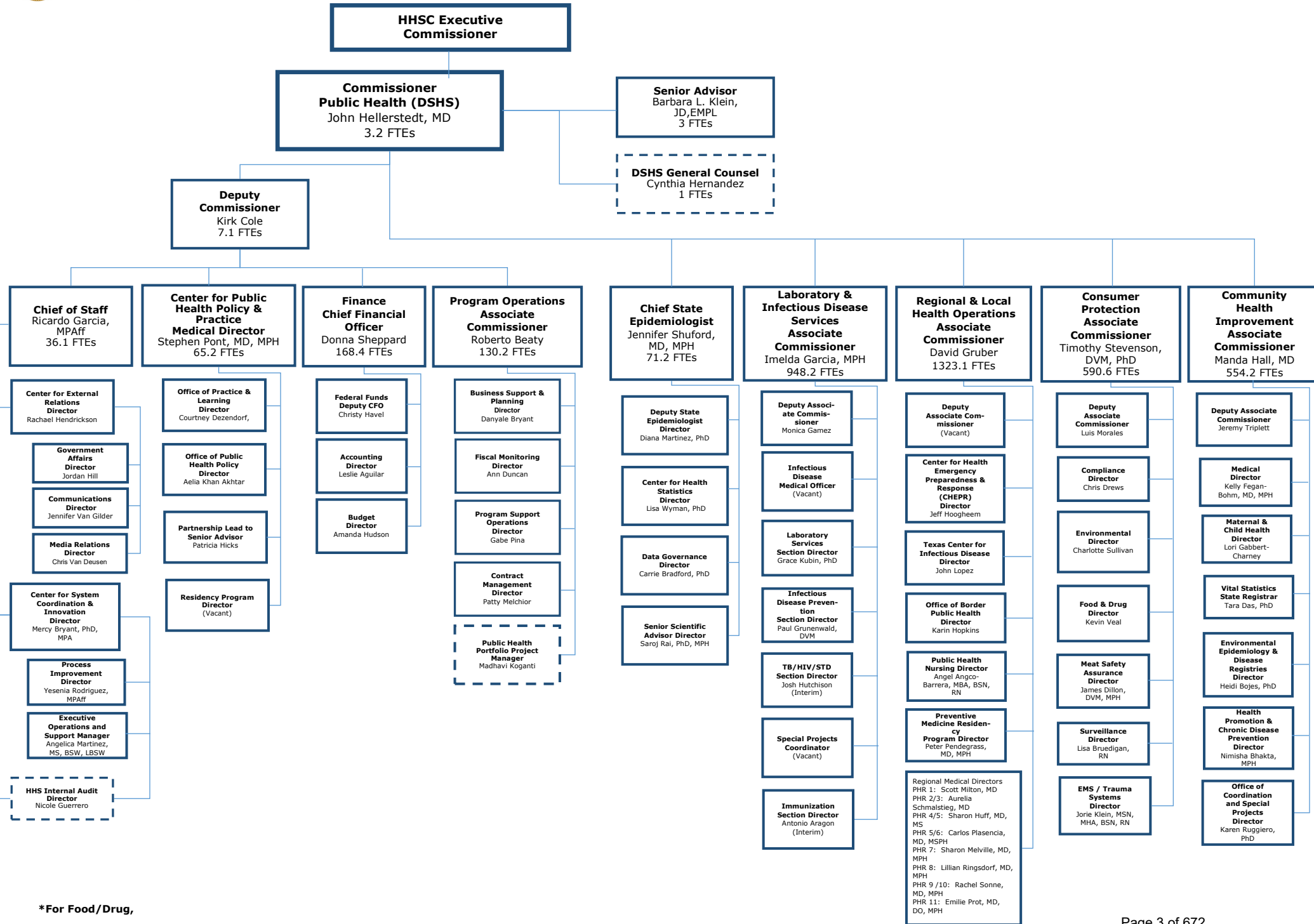
state. DSHS included targeted workforce requests in its exceptional items but the need to stay competitive with salaries is a mission-critical issue across our Department.

DSHS developed its 2024-2025 Legislative Appropriations Request (LAR) in accordance with the guidance provided by the Legislative Budget Board and the Governor's Office of Budget and Policy. The LAR includes five prioritized exceptional items that span the agency's program and infrastructure needs and ensure a stable foundation for state public health services in the next biennium. In preparing these exceptional items, DSHS utilized several general parameters including maintaining current service and operational levels, fulfilling legislative mandates, expanding key service levels, and supporting new initiatives to meet ongoing statewide public health needs. We also considered how items being sought related to our core public health mission, were supported with identifiable ongoing public health needs, were not duplicative of efforts at other agencies and partners and could be reasonably implemented by the agency in the next two years. DSHS additionally took input from local health departments, stakeholders, and the general public in developing our LAR and exceptional items.

- (1) **Maintaining Agency Operations and Infrastructure.** The purpose of this exceptional item is to keep existing levels of agency operations and infrastructure. The item is needed due to cost growth, in addition to reductions in the calculation of the agency base budget for fiscal year 2024-2025 LAR. The department also included key infrastructure needs to support agency operations including vehicles and software for better securing web applications.
- (2) **Supporting Businesses and Economic Needs.** This exceptional item is aimed at ensuring Texans and Texas businesses receive timely service from DSHS programs considering Texas' population and industry growth. Because our staff are our services, DSHS needs to ensure we recruit and retain staff for customer service in vital statistics and the medical advisory board, as well as skilled technical positions in radiation control programs.
- (3) **Driving Public Health Response through Technological Tools.** Through this exceptional item, DSHS seeks to provide ongoing support for data systems modernized in response to the COVID-19 pandemic, systems created to fill ongoing needs exacerbated by the pandemic, and to fulfill legislative mandates concerning infectious disease and hospital capacity reporting.
- (4) **Ensuring Access to Frontline Public Health Services.** The growth of our state has fueled the need for access to public health services. This exceptional item ensures access to critical public health services in areas where DSHS or a local health entity is the primary public health provider, especially in rural and frontier areas of the state. This additional capacity also supports Texas' ability to respond to emerging infectious diseases and natural and man-made disasters.
- (5) **Reducing the Impact of Preventable Disease.** This exceptional item supports cost-effective disease prevention programs by providing needed medications and services to persons living with HIV/AIDS. HIV medications keep viral loads suppressed, which in turns reduces the likelihood of transmitting the virus. The items also expands tobacco prevention and control programs and increasing public awareness of the detrimental health effects associated with tobacco and e-cigarette use. Lung cancer remains the deadliest cancer in Texas, with the primary cause being tobacco.

Protecting every Texan is at the heart of DSHS' mission. I am honored to submit this Legislative Appropriations Request on behalf of over 3,300 dedicated state public health professionals serving across the state.

Yours in Service,
John Hellerstedt, MD
Commissioner



*For Food/Drug,

Updated:

ORGANIZATIONAL STRUCTURE
88th Regular Session, Agency Submission

Agency Code: **537**

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

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

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

Commissioner's Office

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

The Commissioner serves as the chief administrative head for DSHS and the state's chief health officer. The Commissioner is responsible for maintaining fiscal responsibility while protecting, promoting, and improving the health, safety, and well-being of Texans through good stewardship of public resources by efficiently and effectively carrying out core public health functions. The Commissioner has executive-level responsibility for the delivery of DSHS programs and services. The Senior Advisor supports the Commissioner on key priorities and initiatives that support the department's public health services and programs, in addition to serving as the liaison for legal and rulemaking functions at HHSC. The Senior Advisor area oversees the agency's privacy office.

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

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

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Chief Financial Officer

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

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

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

Division for Program Operations

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

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

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

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

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

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

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

Data Governance provides support and guidance to strategically align and direct long-term initiatives, policies and procedures related to data governance, data interoperability, data quality, data analytics, and data management for DSHS. Data governance drives the overall data governance strategy for the agency and identifies, review, and proposes recommendations for data governance policies and procedures.

Center for Public Health Policy and Practice

The Public Health Policy and Practice Medical Director directs the Office of Practice and Learning, the Office of Public Health Policy, and the Residency Program. The Public Health Policy and Practice Medical Director and staff also develop and monitor plans to implement agency-wide health policy initiatives and coordinate efforts to integrate program services.

The Office of Public Health Policy (OPHP) enables DSHS to better perform its public health mission. OSPH coordinates and integrates science, medicine, and other health professional expertise to inform DSHS population health initiatives. OPHP provides agency-wide planning, coordination, and policy analysis. Additionally, OPHP leads policy analyses on DSHS-wide and public health systems issues and strategic goals and action plans to improve public health. OPHP facilitates inter- and intra-agency coordination to analyze, monitor, and communicate policy, operational, and financial impacts of state and federal policies. The Office of Practice and Learning (OPL) within the Center for Public Health Policy and Practice creates and strengthens academic-practice partnerships to translate current research into practice, implement best practices, and meet the needs of the public health workforce. It does this through strategic and goal-focused engagement with academic institutions.

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

Division for Regional and Local Health Operations

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

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

The 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.

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

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

Division for Consumer Protection

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

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

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

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

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

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

Division for Laboratory and Infectious Disease

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

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

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

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

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

Division for Community Health Improvement

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

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

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

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

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



CERTIFICATE

Agency Name _____ Texas Department of State Health Services

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

Chief Executive Office or Presiding Judge



Signature

John Hellerstedt, M.D.

Printed Name

Commissioner
Title

08/26/2022

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer



Signature

Donna Sheppard

Printed Name

Chief Financial Officer
Title

08/26/2022

Date

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

537 Department of State Health Services
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Preparedness and Prevention Services											
1.1.1. Public Health Prep. & Coord. Svcs	249,047,767	49,865,808			3,260,315,866	177,377,854	146,769	34,676	3,509,510,402	227,278,338	25,937,469
1.1.2. Vital Statistics			10,869,287	8,060,478	4,823,901		34,484,250	30,809,374	50,177,438	38,869,852	5,317,473
1.1.3. Health Registries	8,158,659	8,417,973			16,051,424	17,202,820	9,241,896	3,964,470	33,451,979	29,585,263	
Rdr: 24-1 Transfer From Cprlt For Cancer Reg								5,463,732		5,463,732	
1.1.4. Border Health And Colonias	2,252,369	2,401,106			1,984,936	1,714,358	532,832	550,000	4,770,137	4,665,464	
1.1.5. Health Data And Statistics	3,896,621	4,017,858	2,297,355	2,318,426	37,647,061	1,842,000	3,015,346	3,207,500	46,856,383	11,385,784	
1.2.1. Immunize Children & Adults In Texas	51,274,077	53,622,844	6,675,554	6,675,554	440,462,858	60,143,434	58,745,696	58,745,696	557,158,185	179,187,528	1,494,241
1.2.2. Hiv/Std Prevention	131,381,103	131,381,103			370,043,697	328,403,276	40,500,812	47,429,853	541,925,612	507,214,232	50,752,181
1.2.3. Infectious Disease Prev/Epi/Surv	19,987,719	20,677,832			2,155,096,588	209,936,867	1,613,654	1,613,654	2,176,697,961	232,228,353	29,396,889
1.2.4. Tb Surveillance & Prevention	48,394,287	49,918,692			16,233,850	13,977,674	2,859,596	530,262	67,487,733	64,426,628	
1.2.5. Tx Center For Infectious Disease	19,203,403	21,343,728	1,766,000	1,766,000	2,140,325		7,004,111	712,220	30,113,839	23,821,948	10,603,450
1.3.1. Chronic Disease Prevention	7,655,897	7,663,076			20,479,470	20,224,972	12,000	12,000	28,147,367	27,900,048	
1.3.2. Reduce Use Of Tobacco Products	7,964,332	7,964,332			6,762,123	5,966,302			14,726,455	13,930,634	6,056,282
1.4.1. Laboratory Services	3,751,664	3,751,664	34,947,625	39,648,336	22,577,863	649,346	74,453,819	88,323,312	135,730,971	132,372,658	332,302
Total, Goal	552,967,898	361,026,016	56,555,821	58,468,794	6,354,619,962	837,438,903	232,610,781	241,396,749	7,196,754,462	1,498,330,462	129,890,287
Goal: 2. Community Health Services											
2.1.1. Maternal And Child Health	33,606,011	33,606,011			61,294,451	64,056,718	13,329,966	12,720,492	108,230,428	110,383,221	2,642,304
2.1.2. Children With Special Needs	10,918,678	10,918,678			14,182,322	11,465,202			25,101,000	22,383,880	884,166
2.2.1. Ems And Trauma Care Systems	6,502,235	6,577,268	181,826,506	181,671,377	22,294,641				210,623,382	188,248,645	3,524,026
2.2.2. Texas Primary Care Office			749,192	766,616	20,533,265	460,198	451,152	451,152	21,733,609	1,677,966	
Total, Goal	51,026,924	51,101,957	182,575,698	182,437,993	118,304,679	75,982,118	13,781,118	13,171,644	365,688,419	322,693,712	7,050,496
Goal: 3. Consumer Protection Services											
3.1.1. Food (Meat) And Drug Safety	25,407,448	27,201,855	21,396,451	20,386,481	13,625,152	10,048,076	1,548,254	1,637,490	61,977,305	59,273,902	1,865,396
3.1.2. Environmental Health	625,315	487,150	11,144,931	11,381,195	1,958,811	1,466,210	70,734		13,799,791	13,334,555	138,165
3.1.3. Radiation Control	14,056,619	14,903,941	2,039,524	2,213,252	2,255,109	894,672	44,466	36,000	18,395,718	18,047,865	2,865,962
3.1.4. Texas.Gov	776,834	776,834	635,422	635,422					1,412,256	1,412,256	
Total, Goal	40,866,216	43,369,780	35,216,328	34,616,350	17,839,072	12,408,958	1,663,454	1,673,490	95,585,070	92,068,578	4,869,523

Budget Overview - Biennial Amounts
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

537 Department of State Health Services
 Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25	
Goal: 4. Agency Wide Information												
Technology Projects												
4.1.1. Agency Wide It Projects	34,560,756	34,560,756	914,174	914,174	24,709,933	10,491,740	1,761,644	899,686	61,946,507	46,866,356	22,157,169	
Total, Goal	34,560,756	34,560,756	914,174	914,174	24,709,933	10,491,740	1,761,644	899,686	61,946,507	46,866,356	22,157,169	
Goal: 5. Indirect Administration												
5.1.1. Central Administration	13,428,282	13,529,226	593,868	593,868	34,878,253	28,416,270	928,510	974,882	49,828,913	43,514,246		
5.1.2. It Program Support	37,813,365	37,813,365	4,532	4,532	534,533	143,690			38,352,430	37,961,587	4,666,921	
5.1.3. Other Support Services	635,648	635,648	1,471,449	1,479,736	2,804,666	3,244,152	34,000	34,000	4,945,763	5,393,536		
5.1.4. Regional Administration	2,334,368	2,477,426	31,954	31,954	323,764	176,450			2,690,086	2,685,830	965,539	
Total, Goal	54,211,663	54,455,665	2,101,803	2,110,090	38,541,216	31,980,562	962,510	1,008,882	95,817,192	89,555,199	5,632,460	
Total, Agency	733,633,457	544,514,174	277,363,824	278,547,401	6,554,014,862	968,302,281	250,779,507	258,150,451	7,815,791,650	2,049,514,307	169,599,935	
Total FTEs									3,900.5	3,558.5	102.3	

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Preparedness and Prevention Services					
1 <i>Improve Health Status through Preparedness and Information</i>					
1 PUBLIC HEALTH PREP. & COORD. SVCS	5,613,963,107	3,358,904,348	150,606,054	118,974,312	108,304,026
2 VITAL STATISTICS	20,919,822	25,955,510	24,221,928	19,434,927	19,434,925
3 HEALTH REGISTRIES	13,044,974	15,927,482	17,524,497	14,792,632	14,792,631
4 BORDER HEALTH AND COLONIAS	1,769,549	2,437,405	2,332,732	2,332,732	2,332,732
5 HEALTH DATA AND STATISTICS	5,076,452	22,895,091	23,961,292	5,692,892	5,692,892
2 <i>Infectious Disease Control, Prevention and Treatment</i>					
1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	176,255,116	358,920,288	198,237,897	97,242,257	81,945,271
2 HIV/STD PREVENTION	251,432,627	287,125,237	254,800,375	257,601,068	249,613,164
3 INFECTIOUS DISEASE PREV/EPI/SURV	406,234,513	1,581,073,465	595,624,496	203,950,732	28,277,621
4 TB SURVEILLANCE & PREVENTION	30,678,388	34,132,385	33,355,348	32,213,314	32,213,314
5 TX CENTER FOR INFECTIOUS DISEASE	13,780,784	15,128,688	14,985,151	11,910,974	11,910,974

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>3</u> <i>Health Promotion and Chronic Disease Prevention</i>					
1 CHRONIC DISEASE PREVENTION	14,237,308	14,197,343	13,950,024	13,950,024	13,950,024
2 REDUCE USE OF TOBACCO PRODUCTS	6,848,217	7,761,138	6,965,317	6,965,317	6,965,317
<u>4</u> <i>State Laboratory</i>					
1 LABORATORY SERVICES	65,693,469	76,366,074	59,364,897	66,186,330	66,186,328
TOTAL, GOAL 1	\$6,619,934,326	\$5,800,824,454	\$1,395,930,008	\$851,247,511	\$641,619,219

2 Community Health Services

1 *Promote Maternal and Child Health*

1 MATERNAL AND CHILD HEALTH	55,586,666	52,838,817	55,391,611	55,191,610	55,191,611
2 CHILDREN WITH SPECIAL NEEDS	11,740,520	13,909,060	11,191,940	11,191,940	11,191,940

2 *Strengthen Healthcare Infrastructure*

1 EMS AND TRAUMA CARE SYSTEMS	98,975,873	116,582,357	94,041,025	94,124,323	94,124,322
2 TEXAS PRIMARY CARE OFFICE	811,692	20,894,626	838,983	838,983	838,983

2.A. Summary of Base Request by Strategy

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

Goal / Objective / STRATEGY		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL	2	\$167,114,751	\$204,224,860	\$161,463,559	\$161,346,856	\$161,346,856
3 Consumer Protection Services						
1 Provide Licensing and Regulatory Compliance						
1 FOOD (MEAT) AND DRUG SAFETY		23,806,836	32,085,494	29,891,811	29,636,952	29,636,950
2 ENVIRONMENTAL HEALTH		6,370,326	7,215,811	6,583,980	6,667,278	6,667,277
3 RADIATION CONTROL		8,103,333	9,455,083	8,940,635	9,023,932	9,023,933
4 TEXAS.GOV		816,814	710,957	701,299	706,128	706,128
TOTAL, GOAL	3	\$39,097,309	\$49,467,345	\$46,117,725	\$46,034,290	\$46,034,288
4 Agency Wide Information Technology Projects						
1 Agency Wide Information Technology Projects						
1 AGENCY WIDE IT PROJECTS		19,904,514	41,042,655	20,903,852	26,173,816	20,692,540
TOTAL, GOAL	4	\$19,904,514	\$41,042,655	\$20,903,852	\$26,173,816	\$20,692,540

2.A. Summary of Base Request by Strategy

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
5 Indirect Administration					
1 <i>Manage Indirect Administration</i>					
1 CENTRAL ADMINISTRATION	18,353,060	22,134,093	27,694,820	21,757,123	21,757,123
2 IT PROGRAM SUPPORT	7,746,433	19,753,102	18,599,328	18,980,794	18,980,793
3 OTHER SUPPORT SERVICES	2,265,243	2,246,152	2,699,611	2,696,768	2,696,768
4 REGIONAL ADMINISTRATION	90,616	1,347,095	1,342,991	1,342,915	1,342,915
TOTAL, GOAL 5	\$28,455,352	\$45,480,442	\$50,336,750	\$44,777,600	\$44,777,599
TOTAL, AGENCY STRATEGY REQUEST	\$6,874,506,252	\$6,141,039,756	\$1,674,751,894	\$1,129,580,073	\$914,470,502
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$2,731,866	\$2,731,866
GRAND TOTAL, AGENCY REQUEST	\$6,874,506,252	\$6,141,039,756	\$1,674,751,894	\$1,132,311,939	\$917,202,368

2.A. Summary of Base Request by Strategy

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	221,366,580	398,136,744	184,650,886	196,937,764	196,937,760
758 GR Match For Medicaid	3,043,179	2,661,213	2,861,212	2,657,624	2,657,624
8003 GR For Mat & Child Health	19,331,145	19,429,609	19,429,609	19,429,609	19,429,609
8005 GR For HIV Services	54,777,207	53,232,092	53,232,092	53,232,092	53,232,092
8042 Insurance Maint Tax Fees	5,391,196	0	0	0	0
SUBTOTAL	\$303,909,307	\$473,459,658	\$260,173,799	\$272,257,089	\$272,257,085
General Revenue Dedicated Funds:					
19 Vital Statistics Account	4,656,672	7,095,497	4,286,688	4,286,689	4,286,687
36 Dept Ins Operating Acct	0	5,863,886	6,240,982	6,240,982	6,240,982
129 Hospital Licensing Acct	0	1,138,142	1,159,213	1,159,213	1,159,213
341 Food & Drug Fee Acct	818,563	2,941,649	2,422,820	2,390,493	2,390,492
512 Emergency Mgmt Acct	1,264,006	2,755,972	2,419,708	2,507,835	2,507,834
524 Pub Health Svc Fee Acct	10,465,001	16,893,806	19,520,233	20,566,087	20,566,087
5007 Comm State Emer Comm Acct	1,823,491	1,757,950	1,757,950	1,757,950	1,757,950
5017 Asbestos Removal Acct	2,820,218	3,208,375	2,900,948	2,984,246	2,984,245
5020 Workplace Chemicals List	69,251	67,328	67,328	67,328	67,328
5021 Mammography Systems Acct	706,971	993,536	1,167,264	1,167,264	1,167,264
5022 Oyster Sales Acct	115,882	502,278	502,278	122,095	122,095
5024 Food & Drug Registration	3,626,129	8,011,129	8,471,700	8,412,498	8,412,498
5044 Tobacco Education/Enforce	424,993	0	0	0	0
5045 Children & Public Health	74,264	0	0	0	0

2.A. Summary of Base Request by Strategy

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88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
5046 Ems & Trauma Care Account	212,503	0	0	0	0
5048 Hospital Capital Improve	799,182	873,000	893,000	883,000	883,000
5108 EMS, Trauma Facilities/Care Systems	1,668,013	3,483,830	3,483,830	3,483,830	3,483,830
5111 Trauma Facility And Ems	89,087,571	83,193,311	83,198,193	83,198,193	83,198,193
5125 GR Acct - Childhood Immunization	36,090	46,000	46,000	46,000	46,000
SUBTOTAL	\$118,668,800	\$138,825,689	\$138,538,135	\$139,273,703	\$139,273,698
Federal Funds:					
325 Coronavirus Relief Fund	6,028,800,193	5,066,333,503	823,102,462	269,177,201	62,055,542
555 Federal Funds	308,049,339	334,040,125	330,538,772	318,534,769	318,534,769
SUBTOTAL	\$6,336,849,532	\$5,400,373,628	\$1,153,641,234	\$587,711,970	\$380,590,311
Other Funds:					
666 Appropriated Receipts	23,686,822	28,301,072	23,605,236	19,389,025	19,389,025
707 Chest Hospital Fees	598,968	356,110	356,110	356,110	356,110
709 Pub Hlth Medica Reimb	23,407,121	37,697,805	37,789,781	44,678,540	44,678,540
777 Interagency Contracts	38,075,964	38,148,091	37,848,758	37,848,758	37,848,758
780 Bond Proceed-Gen Obligat	2,682,645	2,731,866	2,731,866	2,731,866	2,731,866
802 Lic Plate Trust Fund No. 0802, est	356,000	356,000	356,000	356,000	356,000
8000 Disaster/Deficiency/Emergency Grant	1,582,874	0	0	0	0
8149 HIV Rebates Account No. 8149	24,688,219	20,789,837	19,710,975	27,708,878	19,720,975
SUBTOTAL	\$115,078,613	\$128,380,781	\$122,398,726	\$133,069,177	\$125,081,274
TOTAL, METHOD OF FINANCING	\$6,874,506,252	\$6,141,039,756	\$1,674,751,894	\$1,132,311,939	\$917,202,368

2.A. Summary of Base Request by Strategy

8/26/2022 8:12:19AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2022 8:12:20AM

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

GR Reclassified to GR Match for Medicaid

	\$(254,261)	\$196,411	\$(3,588)	\$0	\$0
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Regular Appropriations from MOF Table (2020-21 GAA)

	\$190,286,701	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

	\$0	\$182,005,923	\$181,550,776	\$0	\$0
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Regular Appropriations

	\$0	\$0	\$0	\$196,937,764	\$196,937,760
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RIDER APPROPRIATION

Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Transfer to OOG
 Letter April 29, 2022

	\$(12,123,229)	\$0	\$0	\$0	\$0
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Comments: FY21 Fringe \$2,788,187/ FY21 BRP \$3,273

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2022 8:12:20AM

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Transfer to OOG Letter April 29, 2022	\$0	\$(10,510,594)	\$0	\$0	\$0
Comments: FY22 Fringe 2,398,628/ FY22 BRP \$4,906					
Art II, DSHS Rider 2, Capital Budget UB (2020-21 GAA)	\$8,177,009	\$0	\$0	\$0	\$0
Art II, DSHS Rider 27, Hemp Regulation (2022-23 GAA)	\$0	\$295,235	\$295,235	\$0	\$0
Art II, DSHS Rider 7, Appropriation: Contingent Revenue; Letter March 11, 2022	\$0	\$(1,842,297)	\$0	\$0	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital UB (2020-21 GAA)	\$1,232,498	\$0	\$0	\$0	\$0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Letter December 18, 2020	\$30,000,000	\$0	\$0	\$0	\$0

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

8/26/2022 8:12:20AM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Letter July 12, 2020	\$(100,000,000)	\$0	\$0	\$0	\$0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Letter March 2, 2021	\$52,642,594	\$0	\$0	\$0	\$0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Letter March 23, 2020	\$(33,894,782)	\$0	\$0	\$0	\$0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Letter October 26, 2021	\$(5,000,000)	\$0	\$0	\$0	\$0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Letter September 21, 2020	\$100,000,000	\$0	\$0	\$0	\$0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Pending Letter	\$51,421,534	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2022 8:12:20AM

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Reverse Letter March 2, 2021	\$(32,642,594)	\$0	\$0	\$0	\$0
Art IX, Sec 18.07, Contingency for HB 1325 (2020-21 GAA)	\$598,992	\$0	\$0	\$0	\$0
Art IX, Sec 18.09, Contingency for HB 1033 (2022-23 GAA)	\$0	\$703,566	\$630,227	\$0	\$0
Art IX, Sec 18.19, Contingency for HB 2041 (2020-21 GAA)	\$640,375	\$0	\$0	\$0	\$0
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$(2,539,366)	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art II, Spec Prov, Sec 6, Limits on Trans Authority - HHSC Vital Statistics Fraud Unit (HHSC-2020-N-34), Letter May 18, 2020	\$63,010	\$0	\$0	\$0	\$0

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

8/26/2022 8:12:20AM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Art II, Spec Prov, Sec 9: System Support Services, Letter HHSC-2022-N-692 dated April 1, 2022	\$0	\$2,506,237	\$2,178,236	\$0	\$0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), HHSC Transfer March 2, 2021	\$450,000,000	\$0	\$0	\$0	\$0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Letter September 1, 2021	\$39,000,000	\$0	\$0	\$0	\$0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Reverse HHSC	\$(500,000,000)	\$0	\$0	\$0	\$0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Letter May 10, 2022	\$0	\$(800,000,000)	\$0	\$0	\$0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Letter October 8, 2021	\$0	\$1,000,000,000	\$0	\$0	\$0

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

8/26/2022 8:12:20AM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Art II, Spec Prov, Sec 6, Limits on Trans Authority - Texas Youth Tobacco Awareness Program (TYTAP)(2020-21 GAA), Letter September 23, 2020	\$58,000	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB2: 87th Leg, Regular Session Sec 35.c.4, Customer Service Efficiency (RAS)	\$307,427	\$0	\$0	\$0	\$0
HB2: 87th Leg, Regular Session Sec 35.e.15, Data Center Services (DCS)	\$8,121,908	\$0	\$0	\$0	\$0
HB2: 87th Leg, Regular Session Sec 35.e.15, Data Center Services (DCS), UB to AY22	\$(8,121,908)	\$8,121,908	\$0	\$0	\$0
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$(14,283,911)	\$0	\$0	\$0	\$0
Comments: FY21 Fringe \$4,926,897					
HB9: 87th Leg, 2nd Called Session, Sec 7.a, Ambulance Services	\$0	\$5,450,976	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
	HB9: 87th Leg, 2nd Called Session, Sec 7.b, Border Ambulance Services	\$0	\$10,901,952	\$0	\$0	\$0
	SB500: 86th Leg, Regular Session, Sec 15, UB to AY21	\$3,271,314	\$0	\$0	\$0	\$0
	HB2: 87th Leg, Regular Session Sec 35.c.4, Customer Service Efficiency (RAS), UB to AY22	\$(307,427)	\$307,427	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Lapsed Appropriations	\$(5,287,304)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$221,366,580	\$398,136,744	\$184,650,886	\$196,937,764	\$196,937,760
<u>758</u>	GR Match for Medicaid Account No. 758					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$2,788,918	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
	GR Reclassified to GR Match for Medicaid	\$254,261	\$(196,411)	\$3,588	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$2,857,624	\$2,857,624	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$2,657,624	\$2,657,624
TOTAL,	GR Match for Medicaid Account No. 758	\$3,043,179	\$2,661,213	\$2,861,212	\$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 (2020-21 GAA)	\$19,429,609	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$19,429,609	\$19,429,609	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2022 8:12:20AM

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE</u>						
Regular Appropriations	\$0	\$0	\$0	\$19,429,609	\$19,429,609	
<i>RIDER APPROPRIATION</i>						
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$(14,863)	\$0	\$0	\$0	\$0	
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$(83,601)	\$0	\$0	\$0	\$0	
Comments: FY21 Fringe \$6,824						
TOTAL,	GR for Maternal and Child Health Block Grant Account No. 8003					
	\$19,331,145	\$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 (2020-21 GAA)	\$53,232,091	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$53,232,092	\$53,232,092	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
Regular Appropriations		\$0	\$0	\$0	\$53,232,092	\$53,232,092
<i>RIDER APPROPRIATION</i>						
Art II, DSHS Rider 2, Capital Budget UB (2020-21 GAA)		\$1,481,996	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital UB (2020-21 GAA)		\$108,398	\$0	\$0	\$0	\$0
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA		\$(6,834)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA		\$(38,444)	\$0	\$0	\$0	\$0
Comments: FY21 Fringe \$2,096						
TOTAL,	GR for HIV Services Account No. 8005	\$54,777,207	\$53,232,092	\$53,232,092	\$53,232,092	\$53,232,092

2.B. Summary of Base Request by Method of Finance
 88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
8042 General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$6,313,765	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Transfer to OOG Letter April 29, 2022	\$(380,634)	\$0	\$0	\$0	\$0
Comments: FY21 Fringe \$93,698					
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$(81,246)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$(457,009)	\$0	\$0	\$0	\$0
Comments: FY21 Fringe \$170,673					
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations					

2.B. Summary of Base Request by Method of Finance
 88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>		\$(3,680)	\$0	\$0	\$0	\$0
TOTAL, General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042		\$5,391,196	\$0	\$0	\$0	\$0
TOTAL, ALL GENERAL REVENUE		\$303,909,307	\$473,459,658	\$260,173,799	\$272,257,089	\$272,257,085

GENERAL REVENUE FUND - DEDICATED

19 GR Dedicated - Vital Statistics Account No. 019

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$4,697,213	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$4,286,688	\$4,286,688	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$4,286,689	\$4,286,687
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RIDER APPROPRIATION

Art II, DSHS Rider 7, Appropriation: Contingent Revenue; Letter March 11, 2022

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2022 8:12:20AM

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$2,808,809	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Regular Lapsed Appropriations	\$(40,541)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Vital Statistics Account No. 019	\$4,656,672	\$7,095,497	\$4,286,688	\$4,286,689	\$4,286,687
<u>36</u>	GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$6,240,982	\$6,240,982	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$6,240,982	\$6,240,982
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Transfer to OOG Letter April 29, 2022	\$0	\$(377,096)	\$0	\$0	\$0
	Comments: FY22 Fringe 91,389					

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2022 8:12:20AM

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE FUND - DEDICATED

TOTAL, GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$0	\$5,863,886	\$6,240,982	\$6,240,982	\$6,240,982
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129 GR Dedicated - Hospital Licensing Account No. 129

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

	\$0	\$1,159,213	\$1,159,213	\$0	\$0
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Regular Appropriations

	\$0	\$0	\$0	\$1,159,213	\$1,159,213
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RIDER APPROPRIATION

Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Transfer to OOG
 Letter April 29, 2022

	\$0	\$(21,071)	\$0	\$0	\$0
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Comments: FY22 Fringe \$3,577

TOTAL, GR Dedicated - Hospital Licensing Account No. 129	\$0	\$1,138,142	\$1,159,213	\$1,159,213	\$1,159,213
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341 GR Dedicated - Food and Drug Fee Account No. 341

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

2.B. Summary of Base Request by Method of Finance
 88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>	\$1,783,632	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$2,358,165	\$2,422,820	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$2,390,493	\$2,390,492
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 5, Texas.Gov Authority Appropriation (2020-21 GAA)	\$29,591	\$0	\$0	\$0	\$0
Art II, DSHS Rider 7, Appropriation: Contingent Revenue; Letter March 11, 2022	\$0	\$1,011,634	\$0	\$0	\$0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Transfer to OOG Letter April 29, 2022	\$(408,672)	\$0	\$0	\$0	\$0
Comments: FY21 Fringe \$102,911					

2.B. Summary of Base Request by Method of Finance
 88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Transfer to OOG Letter April 29, 2022	\$0	\$(428,150)	\$0	\$0	\$0
	Comments: FY22 Fringe \$105,572 FY22 BRP \$193					
	HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$(88,451)	\$0	\$0	\$0	\$0
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$(497,537)	\$0	\$0	\$0	\$0
	Comments: FY21 Fringe \$195,787					
TOTAL,	GR Dedicated - Food and Drug Fee Account No. 341	\$818,563	\$2,941,649	\$2,422,820	\$2,390,493	\$2,390,492
<u>512</u>	GR Dedicated - Bureau of Emergency Management Account No. 512					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$2,440,345	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)					

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2022 8:12:20AM

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	\$0	\$2,419,708	\$2,419,708	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$2,507,835	\$2,507,834	
<i>RIDER APPROPRIATION</i>						
Art II, DSHS Rider 5, Texas.Gov Authority Appropriation (2020-21 GAA)	\$64,964	\$0	\$0	\$0	\$0	
Art II, DSHS Rider 5, Texas.Gov Authority Appropriation (2022-23 GAA)	\$0	\$9,658	\$0	\$0	\$0	
Art II, DSHS Rider 7, Appropriation: Contingent Revenue; Letter March 11, 2022	\$0	\$533,905	\$0	\$0	\$0	
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Transfer to OOG Letter April 29, 2022	\$(494,184)	\$0	\$0	\$0	\$0	
Comments: FY21 Fringe \$134,368						

2.B. Summary of Base Request by Method of Finance
 88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE FUND - DEDICATED

Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Transfer to OOG
 Letter April 29, 2022

	\$0	\$(514,726)	\$0	\$0	\$0
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Comments: FY22 Fringe \$137,904/ FY22 BRP 193

HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA

	\$(94,687)	\$0	\$0	\$0	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB2: 87th Leg, Regular Session Sec 35.c.4, Customer Service Efficiency (RAS)

	\$307,427	\$0	\$0	\$0	\$0
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HB2: 87th Leg, Regular Session Sec 35.c.4, Customer Service Efficiency (RAS), UB to
 AY22

	\$(307,427)	\$307,427	\$0	\$0	\$0
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HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA

	\$(532,614)	\$0	\$0	\$0	\$0
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Comments: FY21 Fringe \$237,448

LAPSED APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2022 8:12:20AM

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Regular Lapsed Appropriations	\$ (119,818)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	GR Dedicated - Bureau of Emergency Management Account No. 512	\$1,264,006	\$2,755,972	\$2,419,708	\$2,507,835	\$2,507,834
524	GR Dedicated - Public Health Services Fee Account No. 524					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$18,794,998	\$ 0	\$ 0	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$ 0	\$19,520,233	\$19,520,233	\$ 0	\$ 0
	Regular Appropriations	\$ 0	\$ 0	\$ 0	\$20,566,087	\$20,566,087
	<i>RIDER APPROPRIATION</i>					
	Art II, DSHS Rider 7, Appropriation: Contingent Revenue; Letter March 11, 2022	\$ 0	\$2,091,708	\$ 0	\$ 0	\$ 0

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2022 8:12:20AM

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital UB (2020-21 GAA)	\$264,500	\$0	\$0	\$0	\$0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Transfer to OOG Letter April 29, 2022	\$(3,053,552)	\$0	\$0	\$0	\$0
Comments: FY21 Fringe \$725,174/ FY21 BRP \$2,492					
Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Transfer to OOG Letter April 29, 2022	\$0	\$(4,718,135)	\$0	\$0	\$0
Comments: Fringe FY22 \$1,127,823/ FY22 BRP \$4,309					
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$(616,146)	\$0	\$0	\$0	\$0
Art II, DSHS Rider 2, Capital Budget UB (2020-21 GAA)	\$331,356	\$0	\$0	\$0	\$0
Art II, DSHS Rider 10, Appropriation: Contingent Revenue; Letter May 5, 2021	\$1,175,310	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2022 8:12:20AM

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA					
	\$ (3,465,818)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: FY21 Fringe \$1,270,218					
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations					
	\$ (2,965,647)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	\$10,465,001	\$16,893,806	\$19,520,233	\$20,566,087	\$20,566,087
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<u>5007</u>	GR Dedicated - Commission on State Emergency Communications Account No. 5007				
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)					
	\$1,823,491	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2022-23 GAA)					
	\$ 0	\$1,757,950	\$1,757,950	\$ 0	\$ 0

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2022 8:12:20AM

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Regular Appropriations	\$0	\$0	\$0	\$1,757,950	\$1,757,950
TOTAL,	GR Dedicated - Commission on State Emergency Communications Account No. 5007	\$1,823,491	\$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 (2020-21 GAA)	\$2,824,389	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$2,900,948	\$2,900,948	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$2,984,246	\$2,984,245
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 14.03(i), Limitation on Expenditures - Capital UB (2020-21 GAA)	\$96,000	\$0	\$0	\$0	\$0
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
 88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
HB2: 87th Leg, Regular Session Sec 35.c.4, Customer Service Efficiency (RAS)	\$307,427	\$0	\$0	\$0	\$0	
HB2: 87th Leg, Regular Session Sec 35.c.4, Customer Service Efficiency (RAS), UB to AY22	\$(307,427)	\$307,427	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations	\$(100,171)	\$0	\$0	\$0	\$0	
TOTAL, GR Dedicated - Asbestos Removal Licensure Account No. 5017	\$2,820,218	\$3,208,375	\$2,900,948	\$2,984,246	\$2,984,245	
<u>5020</u> GR Dedicated - Workplace Chemicals List Account No. 5020						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)	\$103,302	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$67,328	\$67,328	\$0	\$0	

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

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88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Regular Appropriations	\$0	\$0	\$0	\$67,328	\$67,328
<i>LAPSED APPROPRIATIONS</i>						
	Regular Lapsed Appropriations, est (Authority)	\$(34,051)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Workplace Chemicals List Account No. 5020	\$69,251	\$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 (2020-21 GAA)	\$1,180,643	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$1,167,264	\$1,167,264	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$1,167,264	\$1,167,264
<i>RIDER APPROPRIATION</i>						

2.B. Summary of Base Request by Method of Finance
 88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Art II, DSHS Rider 5, Texas.Gov Authority Appropriation (2020-21 GAA)	\$4,317	\$0	\$0	\$0	\$0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Transfer to OOG Letter April 29, 2022	\$(190,873)	\$0	\$0	\$0	\$0
Comments: FY21 Fringe \$44,372/ FY21 BRP \$385					
Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Transfer to OOG Letter April 29, 2022	\$0	\$(173,728)	\$0	\$0	\$0
Comments: FY22 Fringe \$42,137/ FY22 BRP \$666					
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$(40,488)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$(227,743)	\$0	\$0	\$0	\$0
Comments: FY21 Fringe \$82,797					
<i>LAPSED APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
 88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Lapsed Appropriations	\$ (18,885)	\$ 0	\$ 0	\$ 0	\$ 0	
TOTAL, GR Dedicated - Certificate of Mammography Systems Account No. 5021	\$ 706,971	\$ 993,536	\$ 1,167,264	\$ 1,167,264	\$ 1,167,264	
<u>5022</u> GR Dedicated - Oyster Sales Account No. 5022						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)	\$ 108,954	\$ 0	\$ 0	\$ 0	\$ 0	
Regular Appropriations from MOF Table (2022-23 GAA)	\$ 0	\$ 502,278	\$ 502,278	\$ 0	\$ 0	
Regular Appropriations	\$ 0	\$ 0	\$ 0	\$ 122,095	\$ 122,095	
<i>RIDER APPROPRIATION</i>						
Art II, DSHS Rider 10, Appropriation: Contingent Revenue; Letter May 5, 2021	\$ 46,946	\$ 0	\$ 0	\$ 0	\$ 0	
<i>LAPSED APPROPRIATIONS</i>						

2.B. Summary of Base Request by Method of Finance
 88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Regular Lapsed Appropriations	\$(40,018)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Oyster Sales Account No. 5022	\$115,882	\$502,278	\$502,278	\$122,095	\$122,095
5024	GR Dedicated - Food and Drug Registration Account No. 5024					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$7,030,372	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$8,213,081	\$8,471,700	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$8,412,498	\$8,412,498
	<i>RIDER APPROPRIATION</i>					
	Art II, DSHS Rider 5, Texas.Gov Authority Appropriation (2020-21 GAA)	\$79,933	\$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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Art II, DSHS Rider 7, Appropriation: Contingent Revenue; Letter March 11, 2022	\$0	\$853,762	\$0	\$0	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital UB (2020-21 GAA)	\$5,491	\$0	\$0	\$0	\$0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Transfer to OOG Letter April 29, 2022	\$(1,367,881)	\$0	\$0	\$0	\$0
Comments: FY21 Fringe \$330,377					
Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Transfer to OOG Letter April 29, 2022	\$0	\$(1,314,461)	\$0	\$0	\$0
Comments: FY22 Fringe \$311,263/ FY22 BRP \$519					
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$(279,542)	\$0	\$0	\$0	\$0

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB2: 87th Leg, Regular Session Sec 35.c.4, Customer Service Efficiency (RAS)

2.B. Summary of Base Request by Method of Finance
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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	\$258,747	\$0	\$0	\$0	\$0	
HB2: 87th Leg, Regular Session Sec 35.c.4, Customer Service Efficiency (RAS), UB to AY22	\$(258,747)	\$258,747	\$0	\$0	\$0	
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$(1,572,420)	\$0	\$0	\$0	\$0	
Comments: FY21 Fringe \$590,468						
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations	\$(269,824)	\$0	\$0	\$0	\$0	
TOTAL, GR Dedicated - Food and Drug Registration Account No. 5024	\$3,626,129	\$8,011,129	\$8,471,700	\$8,412,498	\$8,412,498	
<u>5044</u> GR Dedicated - Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)	\$424,993	\$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)

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	\$424,993	\$0	\$0	\$0	\$0
<u>5045</u>	GR Dedicated - Permanent Fund Children & Public Health Account No. 5045					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$212,504	\$0	\$0	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Transfer to OOG Letter April 29, 2022	\$(43,883)	\$0	\$0	\$0	\$0
	Comments: FY21 Fringe \$11,454					
	HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$(9,774)	\$0	\$0	\$0	\$0
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$(54,976)	\$0	\$0	\$0	\$0
	Comments: FY21 Fringe \$25,289					

2.B. Summary of Base Request by Method of Finance
 88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>LAPSED APPROPRIATIONS</i>						
	Regular Lapsed Appropriations	\$(29,607)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Permanent Fund Children & Public Health Account No. 5045	\$74,264	\$0	\$0	\$0	\$0
<u>5046</u>	GR Dedicated - Permanent Fund for EMS & Trauma Care Account No. 5046					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2020-21 GAA)	\$212,503	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Permanent Fund for EMS & Trauma Care Account No. 5046	\$212,503	\$0	\$0	\$0	\$0
<u>5048</u>	GR Dedicated - Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account N					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2020-21 GAA)	\$799,182	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$873,000	\$893,000	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations	\$0	\$0	\$0	\$883,000	\$883,000
TOTAL, GR Dedicated - Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	\$799,182	\$873,000	\$893,000	\$883,000	\$883,000
<u>5108</u> GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$2,384,302	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$3,483,830	\$3,483,830	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$3,483,830	\$3,483,830
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est (Authority)	\$(716,289)	\$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)

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	\$1,668,013	\$3,483,830	\$3,483,830	\$3,483,830	\$3,483,830
<u>5111</u>	GR Dedicated - Trauma Facility and EMS Account No. 5111					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$115,022,700	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$112,802,252	\$112,802,252	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$83,198,193	\$83,198,193
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Transfer to OOG Letter April 29, 2022	\$(6,804)	\$0	\$0	\$0	\$0
	Comments: FY21 Fringe \$2,196					
	Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Transfer to OOG Letter April 29, 2022					

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	\$0	\$(4,882)	\$0	\$0	\$0	
Comments: FY22 Fringe \$1,576						
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA						
	\$(974)	\$0	\$0	\$0	\$0	
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA						
	\$(5,477)	\$0	\$0	\$0	\$0	
Comments: FY21 Fringe \$3,075						
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations, est (Authority)						
	\$(25,921,874)	\$(29,604,059)	\$(29,604,059)	\$0	\$0	
TOTAL,	GR Dedicated - Trauma Facility and EMS Account No. 5111					
	\$89,087,571	\$83,193,311	\$83,198,193	\$83,198,193	\$83,198,193	
5125	GR Dedicated - Childhood Immunization Account No. 5125					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
	\$46,000	\$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)

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$46,000	\$46,000	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$46,000	\$46,000	
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations	\$(9,910)	\$0	\$0	\$0	\$0	
TOTAL, GR Dedicated - Childhood Immunization Account No. 5125	\$36,090	\$46,000	\$46,000	\$46,000	\$46,000	
8140 GR Dedicated - Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match Account No. 8140						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)	\$100,000	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations, est (Authority)	\$(100,000)	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match Account No. 8140	\$0	\$0	\$0	\$0	\$0
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$118,668,800	\$138,825,689	\$138,538,135	\$139,273,703	\$139,273,698
TOTAL,	GR & GR-DEDICATED FUNDS	\$422,578,107	\$612,285,347	\$398,711,934	\$411,530,792	\$411,530,783
<u>FEDERAL FUNDS</u>						
<u>325</u>	Coronavirus Relief Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$108,683,727	\$18,120,219	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$269,177,201	\$62,055,542
	<i>RIDER APPROPRIATION</i>					
	Art II, DSHS Rider 2, Capital Budget UB (2020-21 GAA)	\$2,634,924	\$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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA), COVID	\$5,972,521,089	\$0	\$0	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA), COVID	\$0	\$2,870,224,381	\$804,982,243	\$0	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital UB (2020-21 GAA)	\$10,582,547	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA)	\$24,991,921	\$0	\$0	\$0	\$0
HB2: 87th Leg, Regular Session Sec 35.e.15, Data Center Services (DCS)	\$10,962,552	\$0	\$0	\$0	\$0
HB2: 87th Leg, Regular Session Sec 35.e.15, Data Center Services (DCS), UB to AY22	\$(10,962,552)	\$10,962,552	\$0	\$0	\$0
SB8: 87th Leg, 3rd Called Session, Sec 16, Rio Grande Valley					

2.B. Summary of Base Request by Method of Finance
 88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
	\$0	\$16,700,000	\$0	\$0	\$0
SB8: 87th Leg, 3rd Called Session, Sec 34					
	\$0	\$20,000,000	\$0	\$0	\$0
SB8: 87th Leg, 3rd Called Session, Sec 35, Emergency Medical Services					
	\$0	\$21,700,000	\$0	\$0	\$0
SB8: 87th Leg, 3rd Called Session, Sec 4, COVID-19 Services					
	\$0	\$2,000,000,000	\$0	\$0	\$0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), OOG Letter April 29, 2022					
	\$0	\$18,062,843	\$0	\$0	\$0
Comments: FY22 Fringe \$4,219,923/ FY22 BRP \$10,786					
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), OOG Letter April 29, 2022					
	\$18,069,712	\$0	\$0	\$0	\$0
Comments: FY21 Fringe \$4,232,737/ FY21 BRP \$6,150					

2.B. Summary of Base Request by Method of Finance
 88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
TOTAL,	Coronavirus Relief Fund	\$6,028,800,193	\$5,066,333,503	\$823,102,462	\$269,177,201	\$62,055,542
<u>555</u>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$293,176,497	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$325,093,667	\$327,390,399	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$318,534,769	\$318,534,769
	<i>RIDER APPROPRIATION</i>					
	Art II, DSHS Rider 2, Capital Budget UB (2020-21 GAA)	\$1,529,395	\$0	\$0	\$0	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$12,023,114	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 537	Agency name: State Health Services, Department of					
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)		\$0	\$8,946,458	\$3,852,289	\$0	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital UB (2020-21 GAA)		\$1,320,333	\$0	\$0	\$0	\$0
Art IX, Sec. 18.51, Contingency for House Bill 133 (2022-23 GAA)		\$0	\$0	\$(703,916)	\$0	\$0
TOTAL, Federal Funds		\$308,049,339	\$334,040,125	\$330,538,772	\$318,534,769	\$318,534,769
TOTAL, ALL FEDERAL FUNDS		\$6,336,849,532	\$5,400,373,628	\$1,153,641,234	\$587,711,970	\$380,590,311

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$12,835,365	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

2.B. Summary of Base Request by Method of Finance
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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>OTHER FUNDS</u>						
	\$0	\$19,968,272	\$19,968,272	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$19,389,025	\$19,389,025	
<i>RIDER APPROPRIATION</i>						
Art II, DSHS Rider 2, Capital Budget UB (2020-21 GAA)	\$874,181	\$0	\$0	\$0	\$0	
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital UB (2020-21 GAA)	\$872,701	\$0	\$0	\$0	\$0	
Art IX, Sec 8.01(d) Acceptance of Gifts of Money (2022-23 GAA)	\$9,293	\$707	\$0	\$0	\$0	
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$9,191,962	\$0	\$0	\$0	\$0	
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$2,026,174	\$3,636,964	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
Art IX, Sec 8.10, Credit, Charge, or Debit Card Service (2020-21 GAA), UB from FY20 to FY21	\$5,574,891	\$0	\$0	\$0	\$0
Art IX, Sec 8.10, Credit, Charge, or Debit Card Service (2022-23 GAA), UB from FY21 to FY22	\$0	\$5,443,961	\$0	\$0	\$0
Art IX, Sec 8.10, Credit, Charge, or Debit Card Service (2020-21 GAA), UB from FY21 to FY22	\$(5,443,961)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB2: 87th Leg, Regular Session Sec. 35(f) Information Technology Projects (DCS)	\$861,958	\$0	\$0	\$0	\$0
HB2: 87th Leg, Regular Session Sec. 35(f) Information Technology Projects (DCS), UB to AY22	\$(861,958)	\$861,958	\$0	\$0	\$0
HB2: 87th Leg, Regular Session, Sec 12, TCID Capital	\$1,104,758	\$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)

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
<i>LAPSED APPROPRIATIONS</i>						
	Regular Lapsed Appropriations	\$(1,332,368)	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$23,686,822	\$28,301,072	\$23,605,236	\$19,389,025	\$19,389,025
<u>707</u>	State Chest Hospital Fees and Receipts Account No. 707					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2020-21 GAA)	\$365,706	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$356,110	\$356,110	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$356,110	\$356,110
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$233,262	\$0	\$0	\$0	\$0

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

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
TOTAL,	State Chest Hospital Fees and Receipts Account No. 707	\$598,968	\$356,110	\$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 (2020-21 GAA)	\$24,611,131	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$37,697,805	\$37,789,781	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$44,678,540	\$44,678,540
	<i>RIDER APPROPRIATION</i>					
	Art II, Special Provision 16, Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements (2020-21 GAA), Letter December 5, 2019	\$3,415,481	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Art II, Special Provision 16, Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements (2020-21 GAA)					

2.B. Summary of Base Request by Method of Finance
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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
		\$(4,619,491)	\$0	\$0	\$0	\$0
TOTAL,	Public Health Medicaid Reimbursements Account No. 709	\$23,407,121	\$37,697,805	\$37,789,781	\$44,678,540	\$44,678,540
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$38,662,531	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$39,242,453	\$39,253,453	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$37,848,758	\$37,848,758
	<i>RIDER APPROPRIATION</i>					
	Art II, DSHS Rider 2, Capital Budget UB (2020-21 GAA)	\$143,081	\$0	\$0	\$0	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)					

2.B. Summary of Base Request by Method of Finance
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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
		\$ (455,073)	\$ 0	\$ 0	\$ 0	\$ 0
	Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$ 0	\$ (1,094,362)	\$ (700,779)	\$ 0	\$ 0
	Art IX, Sec. 18.51, Contingency for House Bill 133 (2022-23 GAA)	\$ 0	\$ 0	\$ (703,916)	\$ 0	\$ 0
<i>LAPSED APPROPRIATIONS</i>						
	Regular Lapsed Appropriations	\$ (274,575)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	Interagency Contracts	\$38,075,964	\$38,148,091	\$37,848,758	\$37,848,758	\$37,848,758
<u>780</u>	Bond Proceeds - General Obligation Bonds					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2020-21 GAA)	\$ 3,118,032	\$ 0	\$ 0	\$ 0	\$ 0
	Regular Appropriations					

2.B. Summary of Base Request by Method of Finance
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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
		\$0	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>						
	Art II, DSHS Rider 24: Transfer from the Cancer Prevention and Research Institute of Texas for the Cancer Registry	\$0	\$3,118,032	\$3,118,032	\$2,731,866	\$2,731,866
<i>LAPSED APPROPRIATIONS</i>						
	Regular Lapsed Appropriations	\$(435,387)	\$(386,166)	\$(386,166)	\$0	\$0
TOTAL,	Bond Proceeds - General Obligation Bonds	\$2,682,645	\$2,731,866	\$2,731,866	\$2,731,866	\$2,731,866
<u>802</u>	License Plate Trust Fund Account No. 0802, estimated					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2020-21 GAA)	\$356,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$356,000	\$356,000	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
	Regular Appropriations	\$0	\$0	\$0	\$356,000	\$356,000
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$356,000	\$356,000	\$356,000	\$356,000	\$356,000
<u>8000</u>	Governor's Disaster/Deficiency/Emergency Grant					
	<i>TRANSFERS</i>					
	Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Letter November 24, 2020	\$16,597,438	\$0	\$0	\$0	\$0
	Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Letter pending	\$(15,014,564)	\$0	\$0	\$0	\$0
TOTAL,	Governor's Disaster/Deficiency/Emergency Grant	\$1,582,874	\$0	\$0	\$0	\$0
<u>8149</u>	HIV Vendor Drug Rebates Account No. 8149					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$26,000,000	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$20,180,373	\$20,180,373	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$27,708,878	\$19,720,975
<i>RIDER APPROPRIATION</i>					
Art II, DSHS Rider 19, HIV Vendor Drug Rebates (2022-23 GAA), UB from FY22 to FY23	\$0	\$(7,977,903)	\$7,977,903	\$0	\$0
Art II, DSHS Rider 19, HIV Vendor Drug Rebates (2022-23 GAA), Letter October 28, 2021	\$(9,046,765)	\$9,046,765	\$0	\$0	\$0
Art II, DSHS Rider 2, Capital Budget UB (2020-21 GAA)	\$2,111,418	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital UB (2020-21 GAA)	\$544,907	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)					

2.B. Summary of Base Request by Method of Finance
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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
		\$6,059,810	\$0	\$0	\$0	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$1,153,942	\$1,153,942	\$0	\$0
	Art II, DSHS Rider 27, HIV Vendor Drug Rebates (2020-21 GAA)	\$2,363,674	\$0	\$0	\$0	\$0
	Art II, DSHS Rider 19, HIV Vendor Drug Rebates (2022-23 GAA), UB from FY23 to FY24	\$0	\$0	\$(7,987,903)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Regular Lapsed Appropriations, est (Authority)	\$(3,344,825)	\$(1,613,340)	\$(1,613,340)	\$0	\$0
TOTAL,	HIV Vendor Drug Rebates Account No. 8149	\$24,688,219	\$20,789,837	\$19,710,975	\$27,708,878	\$19,720,975
TOTAL, ALL	OTHER FUNDS	\$115,078,613	\$128,380,781	\$122,398,726	\$133,069,177	\$125,081,274
GRAND TOTAL		\$6,874,506,252	\$6,141,039,756	\$1,674,751,894	\$1,132,311,939	\$917,202,368

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

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Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	3,249.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	3,361.9	3,318.9	0.0	0.0
Art IX, Sec 18.07, Contingency for HB 1325 (2020-21 GAA)	4.2	0.0	0.0	0.0	0.0
Art IX, Sec 18.19, Contingency for HB 2041 (2020-21 GAA)	1.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.10, Limitation on State Employment Levels, section f-COVID Contractors (2022-23 GAA), Letter November 19, 2021	0.0	172.0	185.8	0.0	0.0
Art IX, Sec 6.10, Limitation on State Employment Levels, section f-COVID Contractors (2022-23 GAA), Letter September 30, 2021	0.0	422.0	410.0	0.0	0.0
Art IX, Sec 6.10, Limitations on State Employment (2020-21 GAA), COVID Surveillance, Letter July 31, 2020	151.0	0.0	0.0	0.0	0.0
Art IX, Sec 18.09, Contingency for HB 1033 (2022-23 GAA)	0.0	3.7	3.0	0.0	0.0
Art IX, Sec 18.51, Contingency for HB 133 (2022-23 GAA)	0.0	0.0	(20.6)	0.0	0.0

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

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Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Art IX, Sec 6.10, Limitations on State Employment (2020-21 GAA), COVID Surveillance, Letter April 27, 2021	50.8	0.0	0.0	0.0	0.0
Art II, DSHS Rider 27, Hemp Regulation (2022-23 GAA)	0.0	3.4	3.4	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	3,752.5	3,558.5
TRANSFERS					
Art II, Spec Prov, Sec 6, Limits on Trans Authority - HHSC Vital Statistics Fraud Unit (HHSC-2020-N-634), Letter May 18, 2020	4.0	0.0	0.0	0.0	0.0
Art II, Spec Prov, Sec 6, Limits on Trans Authority-HHSC Transfer Texas Center for Infectious Disease (HHSC-2020-N-652), Letter December 29, 2020	10.0	0.0	0.0	0.0	0.0
Art II, Spec Prov, Sec 6, Limits on Trans Authority-HHSC Transfer for COVID Surveillance (2020-21 GAA), Letter July 31, 2020	(8.0)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Amount Over/(Below) Cap	(118.9)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	3,343.8	3,963.0	3,900.5	3,752.5	3,558.5

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

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Agency code: 537	Agency name: State Health Services, Department of					
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
NUMBER OF 100% FEDERALLY FUNDED FTEs		546.0	800.0	800.0	652.0	458.0

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

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Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$185,333,300	\$229,579,397	\$226,367,922	\$214,530,546	\$202,437,881
1002 OTHER PERSONNEL COSTS	\$7,136,451	\$9,043,774	\$9,054,716	\$8,589,482	\$8,105,775
2001 PROFESSIONAL FEES AND SERVICES	\$5,527,165,397	\$2,402,746,383	\$203,841,321	\$181,459,606	\$91,573,359
2002 FUELS AND LUBRICANTS	\$168,902	\$185,794	\$204,376	\$204,231	\$211,153
2003 CONSUMABLE SUPPLIES	\$1,744,069	\$2,005,678	\$2,306,527	\$2,146,352	\$2,330,257
2004 UTILITIES	\$2,879,803	\$2,951,798	\$3,025,592	\$2,633,345	\$2,580,070
2005 TRAVEL	\$3,022,435	\$3,961,628	\$4,325,761	\$4,078,524	\$4,363,912
2006 RENT - BUILDING	\$8,187,320	\$6,654,972	\$6,758,295	\$3,927,252	\$2,096,018
2007 RENT - MACHINE AND OTHER	\$5,051,354	\$4,173,665	\$4,107,757	\$4,296,323	\$4,393,092
2009 OTHER OPERATING EXPENSE	\$766,066,084	\$2,662,963,223	\$806,480,463	\$385,802,111	\$298,731,884
3001 CLIENT SERVICES	\$12,274,848	\$11,744,798	\$11,874,398	\$11,874,398	\$11,874,398
3002 FOOD FOR PERSONS - WARDS OF STATE	\$367,067	\$367,067	\$367,067	\$367,067	\$367,067
4000 GRANTS	\$355,109,222	\$792,721,258	\$393,731,479	\$304,590,897	\$281,425,398
5000 CAPITAL EXPENDITURES	\$0	\$11,940,321	\$2,306,220	\$5,079,939	\$3,980,238
OOE Total (Excluding Riders)	\$6,874,506,252	\$6,141,039,756	\$1,674,751,894	\$1,129,580,073	\$914,470,502
OOE Total (Riders)				\$2,731,866	\$2,731,866
Grand Total	\$6,874,506,252	\$6,141,039,756	\$1,674,751,894	\$1,132,311,939	\$917,202,368

2.D. Summary of Base Request Objective Outcomes
 88th 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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	0.00%	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	65.90%	65.90%	66.10%	66.20%	66.20%
KEY 2 Incidence Rate of TB Per 100,000 Texas Residents	3.30	3.30	3.30	3.30	3.30
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	10.20%	10.20%	10.20%	10.20%	10.20%
KEY 4 Prevalence of Tobacco Use among Adult Texans	22.20%	20.66%	20.66%	20.66%	20.66%
4 State Laboratory					
1 % High Volume Tests Completed within Established Turnaround Times	99.68%	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)	5.28	5.27	5.20	5.13	5.05
KEY 2 Percentage of Low Birth Weight Births	8.26%	8.60%	8.51%	8.47%	8.43%

2.D. Summary of Base Request Objective Outcomes
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537 State Health Services, Department of

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3 Consumer Protection Services					
1 Provide Licensing and Regulatory Compliance					
KEY 1 Percentage of Licenses Issued within Regulatory Timeframe					
	95.00%	95.00%	97.00%	99.00%	99.00%

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
 TIME : 8:12:21AM

Agency code: 537

Agency name: State Health Services, Department of

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Maintaining Agency Operations	\$13,860,770	\$21,220,996	4.0	\$21,555,440	\$22,629,604	4.0	\$35,416,210	\$43,850,600
2	Support Businesses&Economic Needs	\$3,932,235	\$3,932,235	13.3	\$4,321,266	\$4,321,266	13.3	\$8,253,501	\$8,253,501
3	Driving Public Health Response	\$3,134,919	\$16,082,705	45.0	\$16,545,451	\$16,545,451	61.0	\$19,680,370	\$32,628,156
4	Frontline Public Health Services	\$16,249,534	\$16,249,534	18.0	\$11,809,681	\$11,809,681	18.0	\$28,059,215	\$28,059,215
5	Impact of Preventable Disease	\$28,018,723	\$28,018,723	6.0	\$28,789,740	\$28,789,740	6.0	\$56,808,463	\$56,808,463
Total, Exceptional Items Request		\$65,196,181	\$85,504,193	86.3	\$83,021,578	\$84,095,742	102.3	\$148,217,759	\$169,599,935

Method of Financing

General Revenue	\$61,337,794	\$61,337,794		\$79,163,191	\$79,163,191		\$140,500,985	\$140,500,985
General Revenue - Dedicated	3,858,387	3,858,387		3,858,387	3,858,387		7,716,774	7,716,774
Federal Funds		20,308,012			1,074,164			21,382,176
Other Funds								
	\$65,196,181	\$85,504,193		\$83,021,578	\$84,095,742		\$148,217,759	\$169,599,935

Full Time Equivalent Positions

86.3

102.3

Number of 100% Federally Funded FTEs

30.0

0.0

2.F. Summary of Total Request by Strategy
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DATE : 8/26/2022
 TIME : 8:12:21AM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Preparedness and Prevention Services						
<i>1 Improve Health Status through Preparedness and Information</i>						
1 PUBLIC HEALTH PREP. & COORD. SVCS	\$118,974,312	\$108,304,026	\$14,838,803	\$11,098,666	\$133,813,115	\$119,402,692
2 VITAL STATISTICS	19,434,927	19,434,925	2,658,736	2,658,737	22,093,663	22,093,662
3 HEALTH REGISTRIES	14,792,632	14,792,631	0	0	14,792,632	14,792,631
4 BORDER HEALTH AND COLONIAS	2,332,732	2,332,732	0	0	2,332,732	2,332,732
5 HEALTH DATA AND STATISTICS	5,692,892	5,692,892	0	0	5,692,892	5,692,892
<i>2 Infectious Disease Control, Prevention and Treatment</i>						
1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	97,242,257	81,945,271	378,162	1,116,079	97,620,419	83,061,350
2 HIV/STD PREVENTION	257,601,068	249,613,164	24,991,095	25,761,086	282,592,163	275,374,250
3 INFECTIOUS DISEASE PREV/EPI/SURV	203,950,732	28,277,621	15,185,888	14,211,001	219,136,620	42,488,622
4 TB SURVEILLANCE & PREVENTION	32,213,314	32,213,314	0	0	32,213,314	32,213,314
5 TX CENTER FOR INFECTIOUS DISEASE	11,910,974	11,910,974	6,454,225	4,149,225	18,365,199	16,060,199
<i>3 Health Promotion and Chronic Disease Prevention</i>						
1 CHRONIC DISEASE PREVENTION	13,950,024	13,950,024	0	0	13,950,024	13,950,024
2 REDUCE USE OF TOBACCO PRODUCTS	6,965,317	6,965,317	3,027,628	3,028,654	9,992,945	9,993,971
<i>4 State Laboratory</i>						
1 LABORATORY SERVICES	66,186,330	66,186,328	166,151	166,151	66,352,481	66,352,479
TOTAL, GOAL 1	\$851,247,511	\$641,619,219	\$67,700,688	\$62,189,599	\$918,948,199	\$703,808,818

2.F. Summary of Total Request by Strategy
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DATE : 8/26/2022
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Agency code: 537 Agency name: State Health Services, Department of

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
2 Community Health Services						
<i>1 Promote Maternal and Child Health</i>						
1 MATERNAL AND CHILD HEALTH	\$55,191,610	\$55,191,611	\$1,321,152	\$1,321,152	\$56,512,762	\$56,512,763
2 CHILDREN WITH SPECIAL NEEDS	11,191,940	11,191,940	442,083	442,083	11,634,023	11,634,023
<i>2 Strengthen Healthcare Infrastructure</i>						
1 EMS AND TRAUMA CARE SYSTEMS	94,124,323	94,124,322	1,567,498	1,956,528	95,691,821	96,080,850
2 TEXAS PRIMARY CARE OFFICE	838,983	838,983	0	0	838,983	838,983
TOTAL, GOAL 2	\$161,346,856	\$161,346,856	\$3,330,733	\$3,719,763	\$164,677,589	\$165,066,619
3 Consumer Protection Services						
<i>1 Provide Licensing and Regulatory Compliance</i>						
1 FOOD (MEAT) AND DRUG SAFETY	29,636,952	29,636,950	932,698	932,698	30,569,650	30,569,648
2 ENVIRONMENTAL HEALTH	6,667,278	6,667,277	69,082	69,083	6,736,360	6,736,360
3 RADIATION CONTROL	9,023,932	9,023,933	1,432,981	1,432,981	10,456,913	10,456,914
4 TEXAS.GOV	706,128	706,128	0	0	706,128	706,128
TOTAL, GOAL 3	\$46,034,290	\$46,034,288	\$2,434,761	\$2,434,762	\$48,469,051	\$48,469,050
4 Agency Wide Information Technology Projects						
<i>1 Agency Wide Information Technology Projects</i>						
1 AGENCY WIDE IT PROJECTS	26,173,816	20,692,540	8,730,122	13,427,047	34,903,938	34,119,587
TOTAL, GOAL 4	\$26,173,816	\$20,692,540	\$8,730,122	\$13,427,047	\$34,903,938	\$34,119,587

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/26/2022
 TIME : 8:12:21AM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
5 Indirect Administration						
<i>1 Manage Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	\$21,757,123	\$21,757,123	\$0	\$0	\$21,757,123	\$21,757,123
2 IT PROGRAM SUPPORT	18,980,794	18,980,793	2,342,350	2,324,571	21,323,144	21,305,364
3 OTHER SUPPORT SERVICES	2,696,768	2,696,768	0	0	2,696,768	2,696,768
4 REGIONAL ADMINISTRATION	1,342,915	1,342,915	965,539	0	2,308,454	1,342,915
TOTAL, GOAL 5	\$44,777,600	\$44,777,599	\$3,307,889	\$2,324,571	\$48,085,489	\$47,102,170
TOTAL, AGENCY STRATEGY REQUEST	\$1,129,580,073	\$914,470,502	\$85,504,193	\$84,095,742	\$1,215,084,266	\$998,566,244
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$2,731,866	\$2,731,866	\$0	\$0	\$2,731,866	\$2,731,866
GRAND TOTAL, AGENCY REQUEST	\$1,132,311,939	\$917,202,368	\$85,504,193	\$84,095,742	\$1,217,816,132	\$1,001,298,110

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/26/2022
 TIME : 8:12:21AM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$196,937,764	\$196,937,760	\$60,895,711	\$78,721,108	\$257,833,475	\$275,658,868
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	442,083	442,083	19,871,692	19,871,692
8005 GR For HIV Services	53,232,092	53,232,092	0	0	53,232,092	53,232,092
8042 Insurance Maint Tax Fees	0	0	0	0	0	0
	\$272,257,089	\$272,257,085	\$61,337,794	\$79,163,191	\$333,594,883	\$351,420,276
General Revenue Dedicated Funds:						
19 Vital Statistics Account	4,286,689	4,286,687	2,658,736	2,658,737	6,945,425	6,945,424
36 Dept Ins Operating Acct	6,240,982	6,240,982	0	0	6,240,982	6,240,982
129 Hospital Licensing Acct	1,159,213	1,159,213	0	0	1,159,213	1,159,213
341 Food & Drug Fee Acct	2,390,493	2,390,492	505,817	505,817	2,896,310	2,896,309
512 Emergency Mgmt Acct	2,507,835	2,507,834	266,953	266,952	2,774,788	2,774,786
524 Pub Health Svc Fee Acct	20,566,087	20,566,087	0	0	20,566,087	20,566,087
5007 Comm State Emer Comm Acct	1,757,950	1,757,950	0	0	1,757,950	1,757,950
5017 Asbestos Removal Acct	2,984,246	2,984,245	0	0	2,984,246	2,984,245
5020 Workplace Chemicals List	67,328	67,328	0	0	67,328	67,328
5021 Mammography Systems Acct	1,167,264	1,167,264	0	0	1,167,264	1,167,264
5022 Oyster Sales Acct	122,095	122,095	0	0	122,095	122,095
5024 Food & Drug Registration	8,412,498	8,412,498	426,881	426,881	8,839,379	8,839,379
5044 Tobacco Education/Enforce	0	0	0	0	0	0
5045 Children & Public Health	0	0	0	0	0	0

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/26/2022
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Agency code: 537 Agency name: State Health Services, Department of

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Dedicated Funds:						
5046 Ems & Trauma Care Account	\$0	\$0	\$0	\$0	\$0	\$0
5048 Hospital Capital Improve	883,000	883,000	0	0	883,000	883,000
5108 EMS, Trauma Facilities/Care Systems	3,483,830	3,483,830	0	0	3,483,830	3,483,830
5111 Trauma Facility And Ems	83,198,193	83,198,193	0	0	83,198,193	83,198,193
5125 GR Acct - Childhood Immunization	46,000	46,000	0	0	46,000	46,000
	\$139,273,703	\$139,273,698	\$3,858,387	\$3,858,387	\$143,132,090	\$143,132,085
Federal Funds:						
325 Coronavirus Relief Fund	269,177,201	62,055,542	20,308,012	1,074,164	289,485,213	63,129,706
555 Federal Funds	318,534,769	318,534,769	0	0	318,534,769	318,534,769
	\$587,711,970	\$380,590,311	\$20,308,012	\$1,074,164	\$608,019,982	\$381,664,475
Other Funds:						
666 Appropriated Receipts	19,389,025	19,389,025	0	0	19,389,025	19,389,025
707 Chest Hospital Fees	356,110	356,110	0	0	356,110	356,110
709 Pub Hlth Mediced Reimb	44,678,540	44,678,540	0	0	44,678,540	44,678,540
777 Interagency Contracts	37,848,758	37,848,758	0	0	37,848,758	37,848,758
780 Bond Proceed-Gen Obligat	2,731,866	2,731,866	0	0	2,731,866	2,731,866
802 Lic Plate Trust Fund No. 0802, est	356,000	356,000	0	0	356,000	356,000
8000 Disaster/Deficiency/Emergency Grant	0	0	0	0	0	0
8149 HIV Rebates Account No. 8149	27,708,878	19,720,975	0	0	27,708,878	19,720,975
	\$133,069,177	\$125,081,274	\$0	\$0	\$133,069,177	\$125,081,274
TOTAL, METHOD OF FINANCING	\$1,132,311,939	\$917,202,368	\$85,504,193	\$84,095,742	\$1,217,816,132	\$1,001,298,110

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/26/2022
 TIME : 8:12:21AM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
FULL TIME EQUIVALENT POSITIONS	3,752.5	3,558.5	86.3	102.3	3,838.8	3,660.8

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/26/2022
 Time: 8:12:22AM

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

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
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						
	66.20%	66.20%			66.20%	66.20%
KEY 2 Incidence Rate of TB Per 100,000 Texas Residents						
	3.30	3.30			3.30	3.30
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						
	10.20%	10.20%	8.40%	7.60%	8.40%	7.60%
KEY 4 Prevalence of Tobacco Use among Adult Texans						
	20.66%	20.66%	17.70%	16.23%	17.70%	16.23%
4 <i>State Laboratory</i>						

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/26/2022

Time: 8:12:22AM

Agency code: 537

Agency name: State Health Services, Department of

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1 % High Volume Tests Completed within Established Turnaround Times						
	99.75%	99.75%			99.75%	99.75%
2	Community Health Services					
1	<i>Promote Maternal and Child Health</i>					
KEY	1 # of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)					
	5.13	5.05			5.13	5.05
KEY	2 Percentage of Low Birth Weight Births					
	8.47%	8.43%			8.47%	8.43%
3	Consumer Protection Services					
1	<i>Provide Licensing and Regulatory Compliance</i>					
KEY	1 Percentage of Licenses Issued within Regulatory Timeframe					
	99.00%	99.00%			99.00%	99.00%

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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 %	95.00 %	95.00 %	95.00 %	95.00 %
2 #	Local Pub Hlth Svcs Providers Connected to TX Health Alert Network	38,364.00	322.00	500.00	850.00	1,200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$25,338,875	\$40,516,891	\$37,876,530	\$30,241,730	\$29,369,181
1002	OTHER PERSONNEL COSTS	\$736,671	\$1,481,276	\$1,515,061	\$1,209,669	\$1,174,767
2001	PROFESSIONAL FEES AND SERVICES	\$5,346,436,342	\$2,190,350,955	\$10,112,941	\$9,537,104	\$9,571,120
2002	FUELS AND LUBRICANTS	\$48,286	\$53,115	\$58,427	\$43,685	\$47,710
2003	CONSUMABLE SUPPLIES	\$522,571	\$600,957	\$691,100	\$288,610	\$329,026
2004	UTILITIES	\$415,484	\$425,871	\$436,518	\$383,774	\$393,369
2005	TRAVEL	\$414,710	\$501,800	\$551,981	\$260,555	\$285,373
2006	RENT - BUILDING	\$1,866,738	\$176,375	\$117,731	\$120,674	\$123,691
2007	RENT - MACHINE AND OTHER	\$57,339	\$59,633	\$62,019	\$64,499	\$67,079

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2009	OTHER OPERATING EXPENSE	\$159,497,758	\$1,020,651,427	\$29,123,484	\$27,105,492	\$17,044,690
3001	CLIENT SERVICES	\$32,660	\$32,660	\$32,660	\$32,660	\$32,660
4000	GRANTS	\$78,595,673	\$104,009,986	\$69,987,602	\$48,930,860	\$48,930,860
5000	CAPITAL EXPENDITURES	\$0	\$43,402	\$40,000	\$755,000	\$934,500
TOTAL, OBJECT OF EXPENSE		\$5,613,963,107	\$3,358,904,348	\$150,606,054	\$118,974,312	\$108,304,026
Method of Financing:						
1	General Revenue Fund	\$91,201,738	\$232,291,327	\$16,756,440	\$24,932,904	\$24,932,904
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$91,201,738	\$232,291,327	\$16,756,440	\$24,932,904	\$24,932,904
Method of Financing:						
5045	Children & Public Health	\$74,264	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$74,264	\$0	\$0	\$0	\$0
Method of Financing:						
325	Coronavirus Relief Fund					
21.019.119	COVID19 Coronavirus Relief Fund	\$2,411,095	\$818,088	\$0	\$0	\$0
21.027.119	COVID19 State Fiscal Recovery	\$0	\$2,000,000,000	\$0	\$0	\$0
93.354.119	COVID19 Public Health Emergency Resp	\$24,228,320	\$102,486,000	\$45,085,358	\$12,848,585	\$2,102,994
93.889.119	COVID19 Nat Bioterrorism Hosp Prep Pg	\$942,936	\$0	\$0	\$0	\$0

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	93.967.119 Placeholder Public Health Infrast	\$0	\$0	\$19,186,073	\$24,053,834	\$24,127,955
	97.036.119 COV19 Public Assistance Cat B (EPM)	\$5,433,424,253	\$963,251,579	\$10,909,194	\$337,532	\$338,716
CFDA Subtotal, Fund	325	\$5,461,006,604	\$3,066,555,667	\$75,180,625	\$37,239,951	\$26,569,665
555	Federal Funds					
	93.069.000 Public Health Emergency Preparednes	\$35,767,118	\$38,554,723	\$37,815,984	\$37,815,773	\$37,815,773
	93.354.000 Public Health Crisis Response	\$1,577,342	\$0	\$0	\$0	\$0
	93.817.000 HPP Ebola Preparedness and Response	\$457,336	\$737,238	\$0	\$0	\$0
	93.889.000 Bioterrorism Hospital Preparedness	\$14,797,321	\$15,542,320	\$15,313,776	\$15,313,776	\$15,313,776
	93.991.000 Preventive Health and Hea	\$3,276,796	\$5,093,642	\$5,521,891	\$3,654,570	\$3,654,570
	97.036.000 Public Assistance Grants	\$4,047,999	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$59,923,912	\$59,927,923	\$58,651,651	\$56,784,119	\$56,784,119
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,520,930,516	\$3,126,483,590	\$133,832,276	\$94,024,070	\$83,353,784
Method of Financing:						
666	Appropriated Receipts	\$50,000	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$123,715	\$129,431	\$17,338	\$17,338	\$17,338
8000	Disaster/Deficiency/Emergency Grant	\$1,582,874	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,756,589	\$129,431	\$17,338	\$17,338	\$17,338

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$118,974,312	\$108,304,026
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,613,963,107	\$3,358,904,348	\$150,606,054	\$118,974,312	\$108,304,026
FULL TIME EQUIVALENT POSITIONS:		275.1	525.9	525.9	420.9	408.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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A strong, flexible public health system is necessary to prepare for and respond to any large-scale public health disaster. Coordination among numerous stakeholders is critical to carrying out this role and responsibility. A strong public health system is essential to the state’s overall public health, its response to existing and emerging health threats, and its ability to effectively respond in an emergency or disaster. The overall ability of DSHS, the PHRs, and LHEs to carry out core public health functions across Texas is dependent on funding. The federal funding amount in this strategy increased significantly in FY21 and FY22 due to the receipt of federal funds for the COVID19 pandemic response.

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,509,510,402	\$227,278,338	\$(3,282,232,064)	\$(737,238)	Aligned with estimated HPP Ebola Supplemental Grant award CFDA 93.817.000
			\$(228,544)	Aligned with estimated National Bioterrorism Hospital Preparedness Program award CFDA 93.889.000
			\$(3,306,393)	Aligned with estimated Preventive Health and Health Services Block Grant award CFDA 93.991.000
			\$(739,161)	Aligned with estimated Public Health Emergency Preparedness award CFDA 93.354.000
			\$(818,041)	Coronavirus Relief Funds transferred from OOG for Payroll Transfer CFDA 21.019.119
			\$(2,000,000,000)	SB8: 87th Leg, 3rd Called Session, Sec 4, COVID-19 Services CFDA 21.027.119
			\$(132,619,779)	Aligned with estimated Public Health Emergency Response award CFDA 93.354.119

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	\$3,509,510,402	\$227,278,338	\$(3,282,232,064)	\$(973,484,525)	Aligned with estimated COVID-19 Public Assistance Grants award CFDA 97.036.119	
				\$28,995,716	Aligned with estimated PH Infrastructure Grant award CFDA 93.967.119	
				\$(112,093)	Aligned with estimated IAC collections	
				\$(200,000,000)	Reduced for One-Time Transfer from HHSC for COVID-19 cashflow	
				\$818,041	Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Transfer to OOG Letter April 29, 2022	
				\$(47)	Aligned with estimated Misc Federal awards	
				<u>\$(3,282,232,064)</u>	Total of Explanation of Biennial Change	

3.A. Strategy Request
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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: 2 Vital Statistics

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Requests for Records Services Completed	2,656,773.00	2,656,773.00	2,656,773.00	2,700,000.00	2,700,000.00
Efficiency Measures:						
KEY 1	Average Number of Days to Certify or Verify Vital Statistics Records	15.15	11.00	11.00	11.00	11.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,405,905	\$7,812,946	\$7,969,205	\$7,969,205	\$7,969,205
1002	OTHER PERSONNEL COSTS	\$256,236	\$312,518	\$318,768	\$318,768	\$318,768
2001	PROFESSIONAL FEES AND SERVICES	\$5,420,446	\$5,555,957	\$5,694,856	\$4,640,377	\$4,640,377
2003	CONSUMABLE SUPPLIES	\$471,481	\$542,203	\$623,533	\$717,063	\$824,622
2004	UTILITIES	\$26,934	\$27,607	\$28,297	\$29,004	\$29,729
2005	TRAVEL	\$1,516	\$1,834	\$2,017	\$2,219	\$2,441
2007	RENT - MACHINE AND OTHER	\$589,134	\$612,699	\$637,207	\$662,695	\$689,203
2009	OTHER OPERATING EXPENSE	\$7,748,170	\$11,060,390	\$8,948,045	\$4,095,596	\$4,960,580
5000	CAPITAL EXPENDITURES	\$0	\$29,356	\$0	\$1,000,000	\$0
TOTAL, OBJECT OF EXPENSE		\$20,919,822	\$25,955,510	\$24,221,928	\$19,434,927	\$19,434,925

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	\$354,640	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$354,640	\$0	\$0	\$0	\$0
Method of Financing:						
19	Vital Statistics Account	\$4,400,223	\$6,839,048	\$4,030,239	\$4,030,240	\$4,030,238
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,400,223	\$6,839,048	\$4,030,239	\$4,030,240	\$4,030,238
Method of Financing:						
325	Coronavirus Relief Fund					
	93.354.119 COV19 Public Health Emergency Resp	\$0	\$0	\$4,787,002	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$0	\$4,787,002	\$0	\$0
555	Federal Funds					
	93.898.000 Cancer Prevention & Control Program	\$691,872	\$36,899	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$691,872	\$36,899	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$691,872	\$36,899	\$4,787,002	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$14,935,791	\$18,268,504	\$14,409,981	\$14,409,981	\$14,409,981
777	Interagency Contracts	\$537,296	\$811,059	\$994,706	\$994,706	\$994,706

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$15,473,087	\$19,079,563	\$15,404,687	\$15,404,687	\$15,404,687
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,434,927	\$19,434,925
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$20,919,822	\$25,955,510	\$24,221,928	\$19,434,927	\$19,434,925
FULL TIME EQUIVALENT POSITIONS:		170.2	199.6	199.6	199.6	199.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The number of birth, death, and fetal death records, as well as marriage and divorce indices will increase as the population increases. The number of new birth records created due to adoptions and paternity determinations, as well as suits affecting the parent-child relationship are also expected to increase. 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$50,177,438	\$38,869,852	\$(11,307,586)	\$(36,899)	Aligned with estimated Misc Federal awards
			\$(4,787,002)	Aligned with estimated Public Health Emergency Response award CFDA 93.354.119
			\$(3,858,523)	Aligned with estimated Appropriated Receipts collections
			\$183,647	Aligned with estimated IAC collections
			\$(2,808,809)	Reduced for FY2022 GRD Contingent Revenue Appropriations above the GAA
			\$(11,307,586)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information
 STRATEGY: 3 Health Registries

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,169,537	\$8,032,480	\$8,193,128	\$6,541,506	\$6,541,506
1002	OTHER PERSONNEL COSTS	\$326,782	\$321,299	\$327,725	\$269,921	\$269,921
2001	PROFESSIONAL FEES AND SERVICES	\$1,333,110	\$1,366,438	\$1,400,599	\$1,262,795	\$1,294,367
2003	CONSUMABLE SUPPLIES	\$7,579	\$8,715	\$10,022	\$11,526	\$13,256
2004	UTILITIES	\$28,557	\$29,271	\$30,003	\$26,523	\$27,185
2005	TRAVEL	\$4,903	\$5,932	\$6,525	\$7,178	\$7,896
2006	RENT - BUILDING	\$389	\$399	\$409	\$419	\$429
2007	RENT - MACHINE AND OTHER	\$25,410	\$26,426	\$27,483	\$15,350	\$15,964
2009	OTHER OPERATING EXPENSE	\$3,137,017	\$6,124,598	\$7,516,679	\$6,645,490	\$6,610,183
4000	GRANTS	\$11,690	\$11,924	\$11,924	\$11,924	\$11,924
TOTAL, OBJECT OF EXPENSE		\$13,044,974	\$15,927,482	\$17,524,497	\$14,792,632	\$14,792,631
Method of Financing:						
1	General Revenue Fund	\$2,855,737	\$3,949,673	\$4,208,986	\$4,208,987	\$4,208,986
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,855,737	\$3,949,673	\$4,208,986	\$4,208,987	\$4,208,986
Method of Financing:						
325	Coronavirus Relief Fund					

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	21.019.119 COVID19 Coronavirus Relief Fund	\$790,970	\$259,314	\$0	\$0	\$0
	93.240.119 COVID 19 State Capacity Building	\$62,513	\$28,296	\$0	\$0	\$0
	93.262.119 COVID Worker Safety and Health	\$0	\$66,465	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$853,483	\$354,075	\$0	\$0	\$0
555	Federal Funds					
	93.070.000 Environ Public Health and Emer Resp	\$32,929	\$37,186	\$38,033	\$38,033	\$38,033
	93.073.000 Birth Defects/Develop. Disabilities	\$175,768	\$395,981	\$253,815	\$253,815	\$253,815
	93.197.000 Childhood Lead Poisoning	\$485,247	\$422,241	\$541,124	\$541,124	\$541,124
	93.240.000 State Capacity Building	\$260,558	\$417,173	\$364,578	\$364,578	\$364,578
	93.262.000 Occupational Safety and H	\$80,938	\$245,086	\$131,394	\$131,394	\$131,394
	93.898.000 Cancer Prevention & Control Program	\$1,307,594	\$1,621,510	\$1,808,681	\$1,808,681	\$1,808,681
	93.994.000 Maternal and Child Healt	\$3,452,156	\$3,956,762	\$5,463,785	\$5,463,785	\$5,463,785
CFDA Subtotal, Fund	555	\$5,795,190	\$7,095,939	\$8,601,410	\$8,601,410	\$8,601,410
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,648,673	\$7,450,014	\$8,601,410	\$8,601,410	\$8,601,410
Method of Financing:						
666	Appropriated Receipts	\$46,513	\$817,994	\$946,198	\$946,198	\$946,198
777	Interagency Contracts	\$811,406	\$977,935	\$1,036,037	\$1,036,037	\$1,036,037
780	Bond Proceed-Gen Obligat	\$2,682,645	\$2,731,866	\$2,731,866	\$0	\$0

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$3,540,564	\$4,527,795	\$4,714,101	\$1,982,235	\$1,982,235
Rider Appropriations:						
780 Bond Proceed-Gen Obligat						
	24 1 Transfer from the CPRIT for the Cancer Registry				\$2,731,866	\$2,731,866
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$2,731,866	\$2,731,866
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$17,524,498	\$17,524,497
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,044,974	\$15,927,482	\$17,524,497	\$14,792,632	\$14,792,631
FULL TIME EQUIVALENT POSITIONS:		157.0	153.6	153.6	153.6	153.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Disease registries collect health information for public health research and analysis purposes that inform decisions regarding the health of Texans . This strategy includes the Birth Defects, Blood, 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. Community assessments are coordinated with federal, state & local partners and recommendations are made pertaining to 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External and internal stakeholders use data from disease registries to conduct public health research that inform decisions regarding the health of Texans . Data quality and completeness are dependent on fully functioning and integrated data systems for all 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 and faster data. 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$33,451,979	\$35,048,995	\$1,597,016	\$187,171	Aligned with estimated Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations award CFDA 93.898.000
			\$118,883	Aligned with estimated Childhood Lead Poisoning Prevention award CFDA 93.197.000
			\$(142,166)	Aligned with estimated Birth Defects/Develop. Disabilities award CFDA 93.073.000
			\$1,507,023	Aligned with estimated Maternal and Child Health Services Block Grants to the States award CFDA 93.994.000
			\$(51,748)	Aligned with estimated Misc Federal awards
			\$(113,692)	Aligned with estimated Occupational Safety and Health Research award CFDA 93.262.000

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	\$33,451,979	\$35,048,995	\$1,597,016	\$(259,314)	Coronavirus Relief Funds transferred from OOG for Payroll Transfer CFDA 21.019.119	
				\$(28,296)	Aligned with estimated State Capacity Building award CFDA 93.240.119	
				\$(66,465)	Aligned with estimated COVID Worker Safety & Health award CFDA 93.262.119	
				\$128,204	Aligned with estimated Appropriated Receipts collections	
				\$58,102	Aligned with estimated IAC collections	
				\$259,314	Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Transfer to OOG Letter April 29, 2022	
				\$1,597,016	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	# of Border/Binational Public Health Svcs Provided to Border Residents	7,514.00	5,000.00	5,000.00	5,000.00	5,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,018,471	\$1,146,507	\$1,169,437	\$1,169,437	\$1,169,437
1002	OTHER PERSONNEL COSTS	\$40,739	\$45,860	\$46,777	\$46,777	\$46,777
2001	PROFESSIONAL FEES AND SERVICES	\$49,293	\$50,525	\$51,788	\$53,083	\$54,410
2002	FUELS AND LUBRICANTS	\$807	\$888	\$977	\$1,075	\$1,183
2003	CONSUMABLE SUPPLIES	\$1,092	\$1,256	\$1,444	\$1,661	\$1,910
2004	UTILITIES	\$7,992	\$8,192	\$8,397	\$8,607	\$8,822
2005	TRAVEL	\$11,606	\$14,043	\$15,447	\$16,992	\$18,691
2009	OTHER OPERATING EXPENSE	\$576,221	\$623,652	\$491,983	\$488,618	\$485,020
4000	GRANTS	\$63,328	\$546,482	\$546,482	\$546,482	\$546,482
TOTAL, OBJECT OF EXPENSE		\$1,769,549	\$2,437,405	\$2,332,732	\$2,332,732	\$2,332,732
Method of Financing:						
1	General Revenue Fund	\$405,294	\$801,106	\$949,843	\$949,843	\$949,843
758	GR Match For Medicaid	\$250,710	\$250,710	\$250,710	\$250,710	\$250,710

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$656,004	\$1,051,816	\$1,200,553	\$1,200,553	\$1,200,553
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$387,764	\$148,737	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$387,764	\$148,737	\$0	\$0	\$0
555	Federal Funds					
	10.561.000 State Admin Match SNAP	\$315,920	\$728,310	\$606,469	\$606,469	\$606,469
	93.778.003 XIX 50%	\$250,710	\$250,710	\$250,710	\$250,710	\$250,710
CFDA Subtotal, Fund	555	\$566,630	\$979,020	\$857,179	\$857,179	\$857,179
SUBTOTAL, MOF (FEDERAL FUNDS)		\$954,394	\$1,127,757	\$857,179	\$857,179	\$857,179
Method of Financing:						
777	Interagency Contracts	\$159,151	\$257,832	\$275,000	\$275,000	\$275,000
SUBTOTAL, MOF (OTHER FUNDS)		\$159,151	\$257,832	\$275,000	\$275,000	\$275,000

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,332,732	\$2,332,732
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,769,549	\$2,437,405	\$2,332,732	\$2,332,732	\$2,332,732
FULL TIME EQUIVALENT POSITIONS:		18.2	19.7	19.7	19.7	19.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy contributes to the statewide goal of promoting the health of people in Texas and, in this case, those persons residing along the 1,248 mile Texas-Mexico border and in 2,300 neighborhoods called Colonias. 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 (Chapter 12.071, HSC). This initiative is implemented through 4 OBPHs core functions, as follows: Border Data, Border Binational Coordination, Community-based Healthy Border Initiatives, and Best Practices/Evaluation. Community-based healthy border projects address measurable border health objectives.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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. Field work is effective in addressing needs of residents, but increases in travel-related costs could impact field work availability if travel funds are reduced. Evaluating technology options for field work could address some travel challenges. Coordination with other federal, state and local agencies is needed to develop and deliver culturally appropriate information and materials, and implement health and prevention agendas and services for border communities and Colonias. The US-Mexico Border Health Commission, established by PL 103-400, is steering new bi-national cooperation and coordination initiatives, which directly involve the Border State Health Departments and are formalized through an international agreement between the U.S. and Mexico.

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,770,137	\$4,665,464	\$(104,673)	\$(121,841)	Aligned with estimated State Admin Match SNAP award CFDA 10.561.000
			\$(148,737)	Coronavirus Relief Funds transferred from OOG for Payroll Transfer CFDA 21.019.119
			\$17,168	Aligned with estimated IAC collections
			\$148,737	Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Transfer to OOG Letter April 29, 2022
			\$(104,673)	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Average Successful Requests - Pages per Day	1,051.75	327.58	400.00	400.00	400.00
Efficiency Measures:						
1	Ave # Working Days Required by Staff to Complete Customized Requests	7.55	8.27	6.00	6.00	6.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,708,216	\$3,908,799	\$3,799,205	\$3,173,306	\$3,173,306
1002	OTHER PERSONNEL COSTS	\$108,329	\$156,352	\$151,968	\$126,932	\$126,932
2001	PROFESSIONAL FEES AND SERVICES	\$270,221	\$276,977	\$283,901	\$290,999	\$298,274
2003	CONSUMABLE SUPPLIES	\$529	\$608	\$699	\$804	\$925
2004	UTILITIES	\$8,818	\$9,038	\$9,264	\$9,496	\$9,733
2005	TRAVEL	\$0	\$304,485	\$302,904	\$0	\$0
2006	RENT - BUILDING	\$3,120	\$3,198	\$3,278	\$3,360	\$3,444
2007	RENT - MACHINE AND OTHER	\$108,359	\$112,693	\$117,201	\$121,889	\$126,765
2009	OTHER OPERATING EXPENSE	\$1,810,712	\$2,928,255	\$4,098,186	\$1,907,958	\$1,895,365
4000	GRANTS	\$58,148	\$15,194,686	\$15,194,686	\$58,148	\$58,148
TOTAL, OBJECT OF EXPENSE		\$5,076,452	\$22,895,091	\$23,961,292	\$5,692,892	\$5,692,892

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
1	General Revenue Fund	\$2,585,877	\$1,887,692	\$2,008,929	\$2,008,929	\$2,008,929
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,585,877	\$1,887,692	\$2,008,929	\$2,008,929	\$2,008,929
Method of Financing:						
129	Hospital Licensing Acct	\$0	\$1,138,142	\$1,159,213	\$1,159,213	\$1,159,213
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$1,138,142	\$1,159,213	\$1,159,213	\$1,159,213
Method of Financing:						
325	Coronavirus Relief Fund					
21.019.119	COVID19 Coronavirus Relief Fund	\$316,321	\$142,308	\$0	\$0	\$0
93.336.119	COVID Behav Risk Factor Surveill	\$0	\$28,818	\$0	\$0	\$0
93.391.119	COVID Health Dept Response	\$0	\$17,302,890	\$18,268,400	\$0	\$0
CFDA Subtotal, Fund	325	\$316,321	\$17,474,016	\$18,268,400	\$0	\$0
555	Federal Funds					
93.079.000	TX School-Based Surveillance Adoles	\$57,077	\$155,866	\$110,546	\$110,546	\$110,546
93.336.000	Behavioral Risk Factor Surveillance	\$399,036	\$532,066	\$467,922	\$467,922	\$467,922
93.788.000	Opioid STR	\$279,999	\$295,713	\$342,532	\$342,532	\$342,532
CFDA Subtotal, Fund	555	\$736,112	\$983,645	\$921,000	\$921,000	\$921,000

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,052,433	\$18,457,661	\$19,189,400	\$921,000	\$921,000
Method of Financing:						
666	Appropriated Receipts	\$747,264	\$745,242	\$843,200	\$843,200	\$843,200
777	Interagency Contracts	\$690,878	\$666,354	\$760,550	\$760,550	\$760,550
SUBTOTAL, MOF (OTHER FUNDS)		\$1,438,142	\$1,411,596	\$1,603,750	\$1,603,750	\$1,603,750
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,692,892	\$5,692,892
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,076,452	\$22,895,091	\$23,961,292	\$5,692,892	\$5,692,892
FULL TIME EQUIVALENT POSITIONS:		45.9	63.7	60.7	50.7	50.7

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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, reviews access to health care services and facilities and makes recommendations to the governor and the legislature through the Texas State Health Plan Texas Center for Nursing Workforce Studies. Health and Safety Code, Chapter 104 and Chapter 311, requires CHS to report on hospital survey data and on hospital charity care and community benefits data. CHS provides a comprehensive website data portal for the public to access and query health data collected and reported. The portal is known as Texas Health Data.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The role and process of state and local public health agencies in data gathering and dissemination is changing due to changes in the use of information systems, a national focus on program collaboration and data integration, and advances in technology allowing for faster reporting and more frequent and more sophisticated data consumption. Federal funds have been used to create a modernized data framework for CHS which grants efficiencies in data management and allows CHS to move towards more expansive data visualization, advanced analytics, and wider dissemination of available data. This shift will result in CHS continuing to become the primary source of public health data and analytics across the Health and Human Services System and the state of Texas.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$46,856,383	\$11,385,784	\$(35,470,599)	\$(62,645)	Aligned with estimated Misc Federal awards
			\$(142,308)	Coronavirus Relief Funds transferred from OOG for Payroll Transfer CFDA 21.019.119
			\$(28,818)	Aligned with estimated TB Risk Factor Surveillance Sys award CFDA 93.336.119
			\$(35,571,290)	Aligned with estimated Support Health Disparities award CFDA 93.391.119
			\$97,958	Aligned with estimated Appropriated Receipts collections
			\$94,196	Aligned with estimated IAC collections
			\$142,308	Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Transfer to OOG Letter April 29, 2022
			\$(35,470,599)	Total of Explanation of Biennial Change

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Vaccine Doses Administered to Children	14,607,725.00	14,957,488.00	15,307,251.00	15,307,251.00	15,307,251.00
2	Number of Vaccine Doses Administered to Adults	224,260.00	228,811.00	233,454.00	238,192.00	243,026.00
Explanatory/Input Measures:						
KEY 1	Dollar Value (in Millions) of Vaccine Provided by the Federal Govt	515.27	575.97	575.97	530.70	546.60
2	# of Sites Authorized to Access State Immunization Registry System	34,540.00	36,267.00	38,080.00	38,080.00	38,080.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,438,652	\$16,932,807	\$17,271,463	\$16,417,134	\$12,658,085
1002	OTHER PERSONNEL COSTS	\$497,546	\$677,312	\$690,858	\$656,685	\$506,323
2001	PROFESSIONAL FEES AND SERVICES	\$34,763,342	\$35,632,426	\$36,523,237	\$7,436,318	\$6,474,999
2002	FUELS AND LUBRICANTS	\$12,528	\$13,781	\$15,160	\$16,677	\$5,185
2003	CONSUMABLE SUPPLIES	\$90,562	\$104,147	\$119,769	\$137,735	\$23,222
2004	UTILITIES	\$136,170	\$139,574	\$143,063	\$146,639	\$21,198
2005	TRAVEL	\$107,141	\$129,640	\$142,604	\$156,865	\$51,324
2006	RENT - BUILDING	\$954,461	\$978,323	\$1,002,782	\$1,027,851	\$1,049,132
2007	RENT - MACHINE AND OTHER	\$2,543	\$2,645	\$2,751	\$2,861	\$2,975

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2009	OTHER OPERATING EXPENSE	\$86,700,881	\$123,579,267	\$81,598,974	\$40,635,156	\$40,700,000
4000	GRANTS	\$40,551,290	\$180,578,919	\$60,727,236	\$30,608,336	\$20,452,828
5000	CAPITAL EXPENDITURES	\$0	\$151,447	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$176,255,116	\$358,920,288	\$198,237,897	\$97,242,257	\$81,945,271
Method of Financing:						
1	General Revenue Fund	\$20,605,394	\$24,462,655	\$26,811,422	\$26,811,422	\$26,811,422
8042	Insurance Maint Tax Fees	\$3,288,097	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,893,491	\$24,462,655	\$26,811,422	\$26,811,422	\$26,811,422
Method of Financing:						
36	Dept Ins Operating Acct	\$0	\$3,291,777	\$3,291,777	\$3,291,777	\$3,291,777
5125	GR Acct - Childhood Immunization	\$36,090	\$46,000	\$46,000	\$46,000	\$46,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$36,090	\$3,337,777	\$3,337,777	\$3,337,777	\$3,337,777
Method of Financing:						
325	Coronavirus Relief Fund					
21.019.119	COVID19 Coronavirus Relief Fund	\$5,263,583	\$2,348,767	\$0	\$0	\$0
93.268.119	Immunization Cooperative Agreements	\$95,080,876	\$277,379,829	\$111,068,310	\$15,708,574	\$411,588

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	325	\$100,344,459	\$279,728,596	\$111,068,310	\$15,708,574	\$411,588
555	Federal Funds					
93.268.000	Immunization Gr	\$23,085,708	\$22,018,412	\$27,647,540	\$22,011,636	\$22,011,636
CFDA Subtotal, Fund	555	\$23,085,708	\$22,018,412	\$27,647,540	\$22,011,636	\$22,011,636
SUBTOTAL, MOF (FEDERAL FUNDS)		\$123,430,167	\$301,747,008	\$138,715,850	\$37,720,210	\$22,423,224
Method of Financing:						
666	Appropriated Receipts	\$659,287	\$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)		\$28,895,368	\$29,372,848	\$29,372,848	\$29,372,848	\$29,372,848
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$97,242,257	\$81,945,271
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$176,255,116	\$358,920,288	\$198,237,897	\$97,242,257	\$81,945,271
FULL TIME EQUIVALENT POSITIONS:		273.6	369.1	369.1	349.1	261.1
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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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. Funding received through the Centers for Disease Control and Prevention for COVID-19 allowed for vaccine reporting, operations & distribution of vaccines and therapeutics, and provider support and outreach.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$557,158,185	\$179,187,528	\$(377,970,657)	\$(5,642,680)	Aligned with estimated Immunization Grants award CFDA 93.268.000
			\$(2,348,767)	Coronavirus Relief Funds transferred from OOG for Payroll Transfer CFDA 21.019.119
			\$(372,327,977)	Aligned with estimated COVID-19 Immunization Grants award CFDA 93.268.119
			\$2,348,767	Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Transfer to OOG Letter April 29, 2022
			\$(377,970,657)	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Persons Served by the HIV Medication Program	24,322.00	17,980.00	20,193.00	22,445.00	22,648.00
2	# of Clients with HIV/AIDS Receiving Medical and Supportive Services	45,420.00	46,960.00	46,960.00	46,960.00	46,960.00
Efficiency Measures:						
1	Proportion of HIV Positive Persons who Receive their Test Results	99.39	96.60	96.60	96.60	96.60
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,859,267	\$15,548,846	\$15,859,823	\$15,859,823	\$15,859,823
1002	OTHER PERSONNEL COSTS	\$514,370	\$621,954	\$634,392	\$634,392	\$634,392
2001	PROFESSIONAL FEES AND SERVICES	\$23,720,095	\$24,483,086	\$25,269,649	\$26,080,825	\$26,917,724
2002	FUELS AND LUBRICANTS	\$2,516	\$2,768	\$3,045	\$3,350	\$3,685
2003	CONSUMABLE SUPPLIES	\$73,121	\$84,089	\$96,702	\$111,206	\$127,887
2004	UTILITIES	\$85,407	\$87,542	\$89,730	\$91,973	\$94,272
2005	TRAVEL	\$175,525	\$212,385	\$233,623	\$256,986	\$282,685
2006	RENT - BUILDING	\$22,275	\$22,832	\$23,403	\$23,988	\$24,588
2007	RENT - MACHINE AND OTHER	\$682,623	\$709,928	\$738,325	\$767,858	\$798,572
2009	OTHER OPERATING EXPENSE	\$135,630,270	\$150,950,635	\$125,891,464	\$129,466,163	\$120,688,680

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3001	CLIENT SERVICES	\$537,377	\$537,377	\$537,377	\$537,377	\$537,377
4000	GRANTS	\$77,129,781	\$93,665,860	\$85,422,842	\$83,767,127	\$83,643,479
5000	CAPITAL EXPENDITURES	\$0	\$197,935	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$251,432,627	\$287,125,237	\$254,800,375	\$257,601,068	\$249,613,164

Method of Financing:

1	General Revenue Fund	\$0	\$15,696,170	\$15,696,171	\$15,696,171	\$15,696,170
8005	GR For HIV Services	\$51,539,496	\$49,994,381	\$49,994,381	\$49,994,381	\$49,994,381
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$51,539,496	\$65,690,551	\$65,690,552	\$65,690,552	\$65,690,551

Method of Financing:

325	Coronavirus Relief Fund					
14.241.119	COV19 Housing for Persons with AIDS	\$138,237	\$0	\$0	\$0	\$0
21.019.119	COV19 Coronavirus Relief Fund	\$34,445,278	\$14,800,000	\$0	\$0	\$0
93.917.119	COV19 HIV Care Formula Grants	\$581,970	\$68,317	\$0	\$0	\$0
93.977.119	COV19 Preventive Health Servic	\$103,525	\$24,318,671	\$17,823,530	\$16,421,387	\$16,421,387
CFDA Subtotal, Fund	325	\$35,269,010	\$39,186,988	\$17,823,530	\$16,421,387	\$16,421,387
555	Federal Funds					
14.241.000	Housing Opportunities for	\$5,001,185	\$5,688,274	\$7,068,131	\$6,508,260	\$6,508,260

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$23,970	\$258,561	\$257,807	\$257,807	\$257,807
93.283.027	Viral Hepatitis Coord. Project	\$144,978	\$0	\$0	\$0	\$0
93.917.000	HIV Care Formula Grants	\$97,933,715	\$121,220,962	\$109,725,132	\$108,180,318	\$108,180,318
93.940.000	HIV Prevention Activities	\$6,686,106	\$5,795,786	\$6,122,337	\$5,983,714	\$5,983,714
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$343,206	\$164,714	\$0	\$0	\$0
93.940.006	HIVPrev Prog:Ctgy A: HIV Prev Core	\$20,859,821	\$20,555,593	\$20,812,417	\$19,409,825	\$19,409,825
93.944.002	Morbidity and Risk Behavior Surv.	\$440,471	\$451,280	\$434,747	\$430,446	\$430,446
93.977.000	Preventive Health Servic	\$7,677,450	\$7,322,691	\$7,154,747	\$7,009,881	\$7,009,881
CFDA Subtotal, Fund	555	\$139,110,902	\$161,457,861	\$151,575,318	\$147,780,251	\$147,780,251
SUBTOTAL, MOF (FEDERAL FUNDS)		\$174,379,912	\$200,644,849	\$169,398,848	\$164,201,638	\$164,201,638
Method of Financing:						
666	Appropriated Receipts	\$825,000	\$0	\$0	\$0	\$0
8149	HIV Rebates Account No. 8149	\$24,688,219	\$20,789,837	\$19,710,975	\$27,708,878	\$19,720,975
SUBTOTAL, MOF (OTHER FUNDS)		\$25,513,219	\$20,789,837	\$19,710,975	\$27,708,878	\$19,720,975

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$257,601,068	\$249,613,164
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$251,432,627	\$287,125,237	\$254,800,375	\$257,601,068	\$249,613,164
FULL TIME EQUIVALENT POSITIONS:		230.2	268.6	268.6	268.6	268.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapters 81 & 85 HSC provide authority to establish and administer HIV/STD surveillance, prevention, and service programs and to educate the public about HIV/STD prevention. The DSHS HIV/STD Program administers the Texas HIV Medication Program which provides 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 by age, gender, race, ethnicity, and transmission category. 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:

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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, and the rising costs of new medications and treatments coupled with the increasing number of persons who requires assistance with these services are an ongoing challenge. The Ryan White Part B grant requires the state to match \$1 in state contributions for every \$2 of federal expenditures. The state is also required to maintain a level of expenditures equal to not less than the level of such expenditures by the State for the one-year period preceding the fiscal year for which the State is applying to receive a grant under Part B. Additionally the federal grantor has added new requirements without increased grant money to fund it.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)		
\$541,925,612	\$507,214,232	\$(34,711,380)	\$(14,585,458)	Aligned with estimated HIV Care Formula Grants award CFDA 93.917.000		
			\$49,305	Aligned with estimated HIV Prevention Activities-Health Department Based award CFDA 93.940.000		
			\$(2,548,360)	Aligned with estimated HIV Prevention Program: Category A: HIV Prevention Core award CFDA 93.940.006		
			\$(164,714)	Aligned with estimated HIV Prevention Program: TX Nat'l Behavioral Surveillance award CFDA 93.940.005		
			\$260,115	Aligned with estimated Housing Opportunities for Persons with AIDS award CFDA 14.241.000		
			\$(25,889)	Aligned with estimated Misc Federal awards		
			\$(457,676)	Aligned with estimated Preventive Health Services-STD Control Grants award CFDA 93.977.000		

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	\$541,925,612	\$507,214,232	\$(34,711,380)	\$(14,800,000)	Coronavirus Relief Funds transferred from OOG for HIV Medications CFDA 21.019.119	
				\$(68,317)	Aligned with estimated HIV Care Formula Grants award CFDA 93.917.119	
				\$(9,299,427)	Aligned with estimated Preventive Health Services-STD Control Grants award CFDA 93.977.119	
				\$6,929,041	Aligned with estimated HIV Vendor Drug Rebate collections	
				<u>\$(34,711,380)</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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Communicable Disease Investigations Conducted	2,789,569.00	7,000,000.00	4,146,000.00	350,000.00	350,000.00
	2 Number Zoonotic Disease Surveillance Activities Conducted	45,035.00	50,000.00	50,000.00	50,000.00	50,000.00
KEY 3	# Healthcare Facilities Enrolled in Texas Health Care Safety Network	976.00	4,500.00	4,500.00	4,000.00	4,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,635,481	\$20,873,511	\$18,227,057	\$17,156,331	\$11,226,154
1002	OTHER PERSONNEL COSTS	\$385,419	\$834,940	\$729,082	\$686,253	\$449,046
2001	PROFESSIONAL FEES AND SERVICES	\$79,553,575	\$84,528,105	\$83,580,974	\$85,670,498	\$812,260
2002	FUELS AND LUBRICANTS	\$56,439	\$62,083	\$68,291	\$75,120	\$82,632
2003	CONSUMABLE SUPPLIES	\$47,589	\$54,727	\$62,936	\$72,376	\$83,232
2004	UTILITIES	\$112,796	\$115,616	\$118,506	\$121,469	\$124,506
2005	TRAVEL	\$35,641	\$43,126	\$47,439	\$52,183	\$57,401
2006	RENT - BUILDING	\$5,093,639	\$5,220,980	\$5,351,505	\$2,485,293	\$622,425
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$278,327,150	\$1,212,588,768	\$448,473,927	\$78,214,317	\$7,936,216
3001	CLIENT SERVICES	\$76,760	\$76,760	\$76,760	\$76,760	\$76,760

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4000	GRANTS	\$32,910,024	\$249,126,590	\$38,888,019	\$18,115,332	\$5,228,989
5000	CAPITAL EXPENDITURES	\$0	\$7,548,259	\$0	\$1,224,800	\$1,578,000
TOTAL, OBJECT OF EXPENSE		\$406,234,513	\$1,581,073,465	\$595,624,496	\$203,950,732	\$28,277,621
Method of Financing:						
1	General Revenue Fund	\$9,296,097	\$9,648,803	\$10,338,916	\$10,338,916	\$10,338,916
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,296,097	\$9,648,803	\$10,338,916	\$10,338,916	\$10,338,916
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$1,839,276	\$690,113	\$0	\$0	\$0
	93.323.119 COV19 Epi & Lap Capaity Infec (ELC)	\$389,687,350	\$1,566,245,899	\$580,935,317	\$189,618,858	\$13,945,747
CFDA Subtotal, Fund	325	\$391,526,626	\$1,566,936,012	\$580,935,317	\$189,618,858	\$13,945,747
555	Federal Funds					
	93.323.000 Epidemiology & Lab Capacity (ELC)	\$4,374,857	\$3,681,823	\$3,543,436	\$3,186,131	\$3,186,131
CFDA Subtotal, Fund	555	\$4,374,857	\$3,681,823	\$3,543,436	\$3,186,131	\$3,186,131
SUBTOTAL, MOF (FEDERAL FUNDS)		\$395,901,483	\$1,570,617,835	\$584,478,753	\$192,804,989	\$17,131,878

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
666	Appropriated Receipts	\$686,933	\$456,827	\$456,827	\$456,827	\$456,827
802	Lic Plate Trust Fund No. 0802, est	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,036,933	\$806,827	\$806,827	\$806,827	\$806,827
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$203,950,732	\$28,277,621
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$406,234,513	\$1,581,073,465	\$595,624,496	\$203,950,732	\$28,277,621
FULL TIME EQUIVALENT POSITIONS:		124.1	258.5	221.3	208.3	136.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

Infectious disease surveillance and epidemiology play a vital role in defining, maintaining, and improving public health response to disasters, disease outbreaks that can reach pandemic potential such as COVID-19, healthcare-associated infections (HAIs), or preventable adverse events (PAEs) and in creating plans for effective disease prevention. These are essential Public Health Services critical to the health/safety of communities, including disease prevention education, treatment information and options, public awareness campaigns, and surveillance of existing and emerging reportable infectious diseases such as COVID-19. 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; distributing rabies biologicals for human rabies exposure; inspecting rabies quarantine facilities; and distributing oral rabies vaccine to wildlife to reduce human rabies exposure. With the funding received through the Centers for Disease Control and Prevention, DSHS made enhancements to several critical systems to respond to COVID-19, including developing the State Health Analytics and Reporting Platform to share data with other public health entities, and improving the National Electronic Disease Surveillance System (NEDSS) to process COVID-19 laboratory results and case investigations.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,176,697,961	\$232,228,353	\$(1,944,469,608)	\$(852,997)	Aligned with estimated Epidemiology & Lab Capacity (ELC) award CFDA 93.323.000
			\$(690,113)	Coronavirus Relief Funds transferred from OOG for Payroll Transfer CFDA 21.019.119
			\$(1,943,616,611)	Aligned with estimated COVID-19 Epidemiology & Lab Capacity (ELC) award CFDA 93.323.119
			\$690,113	Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Transfer to OOG Letter April 29, 2022
			<u>\$(1,944,469,608)</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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Tuberculosis Disease Investigations Conducted	7,226.00	7,226.00	7,226.00	7,226.00	7,226.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,573,063	\$7,466,132	\$7,615,454	\$7,615,454	\$7,615,454
1002	OTHER PERSONNEL COSTS	\$262,923	\$298,646	\$304,618	\$304,618	\$304,618
2001	PROFESSIONAL FEES AND SERVICES	\$1,263,322	\$1,294,905	\$1,327,278	\$960,460	\$994,475
2002	FUELS AND LUBRICANTS	\$13,304	\$14,634	\$16,097	\$17,707	\$19,478
2003	CONSUMABLE SUPPLIES	\$154,172	\$177,298	\$203,892	\$234,476	\$269,648
2004	UTILITIES	\$469,773	\$481,518	\$493,556	\$105,895	\$118,542
2005	TRAVEL	\$243,261	\$294,345	\$323,779	\$356,157	\$391,773
2006	RENT - BUILDING	\$201,262	\$206,294	\$211,451	\$216,737	\$222,155
2007	RENT - MACHINE AND OTHER	\$2,454	\$2,552	\$2,654	\$2,760	\$2,870
2009	OTHER OPERATING EXPENSE	\$5,851,650	\$7,102,316	\$6,062,824	\$6,005,305	\$5,880,556
3001	CLIENT SERVICES	\$290,318	\$290,318	\$290,318	\$290,318	\$290,318
3002	FOOD FOR PERSONS - WARDS OF STATE	\$61,622	\$61,622	\$61,622	\$61,622	\$61,622
4000	GRANTS	\$15,291,264	\$16,441,805	\$16,441,805	\$16,041,805	\$16,041,805
TOTAL, OBJECT OF EXPENSE		\$30,678,388	\$34,132,385	\$33,355,348	\$32,213,314	\$32,213,314

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
1	General Revenue Fund	\$17,258,237	\$23,434,941	\$24,959,346	\$24,959,346	\$24,959,346
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,258,237	\$23,434,941	\$24,959,346	\$24,959,346	\$24,959,346
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$4,052,222	\$1,524,405	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$4,052,222	\$1,524,405	\$0	\$0	\$0
555	Federal Funds					
	93.116.000 Project & Coop Agreements: TB	\$6,522,278	\$7,720,608	\$6,988,837	\$6,988,837	\$6,988,837
CFDA Subtotal, Fund	555	\$6,522,278	\$7,720,608	\$6,988,837	\$6,988,837	\$6,988,837
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,574,500	\$9,245,013	\$6,988,837	\$6,988,837	\$6,988,837
Method of Financing:						
666	Appropriated Receipts	\$2,845,651	\$1,452,431	\$1,407,165	\$265,131	\$265,131
SUBTOTAL, MOF (OTHER FUNDS)		\$2,845,651	\$1,452,431	\$1,407,165	\$265,131	\$265,131

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$32,213,314	\$32,213,314
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,678,388	\$34,132,385	\$33,355,348	\$32,213,314	\$32,213,314
FULL TIME EQUIVALENT POSITIONS:		125.0	136.0	136.0	136.0	136.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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. It is thought to be transmitted by nasal secretions from persons with untreated disease. Although the number of persons diagnosed with Hansen’s disease is relatively low, more than 60% of persons diagnosed require treatment for two years given the development of extensive disease.

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$67,487,733	\$64,426,628	\$(3,061,105)	\$(731,771)	Aligned with estimated Project & Cooperative Agreements for Tuberculosis Control award CFDA 93.116.000
			\$(1,524,405)	Coronavirus Relief Funds transferred from OOG for Payroll Transfer CFDA 21.019.119
			\$(2,329,334)	DSRIP funding ended in FY22
			\$1,524,405	Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Transfer to OOG Letter April 29, 2022
			\$(3,061,105)	Total of Explanation of Biennial Change

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Inpatient Days, Texas Center for Infectious Disease	10,282.00	10,725.00	10,725.00	10,725.00	10,725.00
2	Number of Admissions: Total Number Patients Admitted to TCID	62.00	70.00	63.00	63.00	63.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,938,901	\$6,864,435	\$7,001,724	\$7,001,724	\$7,001,724
1002	OTHER PERSONNEL COSTS	\$277,556	\$274,577	\$280,069	\$280,069	\$280,069
2001	PROFESSIONAL FEES AND SERVICES	\$1,260,462	\$1,291,974	\$1,324,273	\$1,357,380	\$1,391,315
2002	FUELS AND LUBRICANTS	\$7,108	\$7,819	\$8,601	\$9,461	\$10,407
2003	CONSUMABLE SUPPLIES	\$24,410	\$28,072	\$32,283	\$37,125	\$42,694
2004	UTILITIES	\$604,585	\$619,700	\$635,193	\$651,073	\$667,350
2006	RENT - BUILDING	\$807	\$827	\$848	\$869	\$891
2007	RENT - MACHINE AND OTHER	\$202,826	\$210,939	\$219,377	\$228,152	\$237,278
2009	OTHER OPERATING EXPENSE	\$4,151,601	\$4,846,428	\$5,170,255	\$2,032,593	\$1,966,718
3001	CLIENT SERVICES	\$7,083	\$7,083	\$7,083	\$7,083	\$7,083
3002	FOOD FOR PERSONS - WARDS OF STATE	\$305,445	\$305,445	\$305,445	\$305,445	\$305,445
5000	CAPITAL EXPENDITURES	\$0	\$671,389	\$0	\$0	\$0

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, OBJECT OF EXPENSE		\$13,780,784	\$15,128,688	\$14,985,151	\$11,910,974	\$11,910,974
Method of Financing:						
1	General Revenue Fund	\$5,889,124	\$8,541,539	\$10,661,864	\$10,671,864	\$10,671,864
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,889,124	\$8,541,539	\$10,661,864	\$10,671,864	\$10,671,864
Method of Financing:						
5048	Hospital Capital Improve	\$799,182	\$873,000	\$893,000	\$883,000	\$883,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$799,182	\$873,000	\$893,000	\$883,000	\$883,000
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$5,378,319	\$2,140,325	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$5,378,319	\$2,140,325	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,378,319	\$2,140,325	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$1,115,191	\$3,217,714	\$3,074,177	\$0	\$0
707	Chest Hospital Fees	\$598,968	\$356,110	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$1,714,159	\$3,573,824	\$3,430,287	\$356,110	\$356,110
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,910,974	\$11,910,974
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,780,784	\$15,128,688	\$14,985,151	\$11,910,974	\$11,910,974
FULL TIME EQUIVALENT POSITIONS:		147.6	140.4	140.4	140.4	140.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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TCID concentrates on the management of inpatient and outpatient care and services for primarily indigent patients, but also has a small percentage of patients that have health insurance. This is accomplished by direct care, coordination, cooperation and collaboration with other state and regional healthcare facilities including the public health regions. Agreements and contracts link TCID to other facilities in the state providing long-term TB and other infectious disease inpatient care and treatment. Physicians at TCID are contracted through UT Health North East in Tyler. Specialists are contracted through UT Medical San Antonio and emergency room services are provided through University Health System. TCID has other contracts in place for different services needed to provide comprehensive patient care required in the treatment of TB, including but not limited to, ambulance services, psychiatric consultation, and recreational therapy.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$30,113,839	\$23,821,948	\$(6,291,891)	\$2,140,325	Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Transfer to OOG Letter April 29, 2022
			\$(2,140,325)	Coronavirus Relief Funds transferred from OOG for Payroll Transfer CFDA 21.019.119
			\$(6,291,891)	DSRIP funding ended in FY22
			\$(6,291,891)	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,100,276	\$2,987,207	\$3,046,951	\$3,046,951	\$3,046,951
1002	OTHER PERSONNEL COSTS	\$124,011	\$119,488	\$121,878	\$121,878	\$121,878
2001	PROFESSIONAL FEES AND SERVICES	\$733,206	\$751,536	\$770,324	\$789,582	\$809,322
2003	CONSUMABLE SUPPLIES	\$1,733	\$1,993	\$2,292	\$2,636	\$3,031
2004	UTILITIES	\$6,319	\$6,477	\$6,639	\$6,805	\$6,975
2005	TRAVEL	\$2,530	\$3,061	\$3,367	\$3,704	\$4,074
2009	OTHER OPERATING EXPENSE	\$2,843,422	\$1,265,288	\$936,280	\$916,175	\$895,500
4000	GRANTS	\$7,425,811	\$9,062,293	\$9,062,293	\$9,062,293	\$9,062,293
TOTAL, OBJECT OF EXPENSE		\$14,237,308	\$14,197,343	\$13,950,024	\$13,950,024	\$13,950,024
Method of Financing:						
1	General Revenue Fund	\$3,759,894	\$3,824,359	\$3,831,538	\$3,831,538	\$3,831,538
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,759,894	\$3,824,359	\$3,831,538	\$3,831,538	\$3,831,538
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$42,524	\$7,179	\$0	\$0	\$0

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	325	\$42,524	\$7,179	\$0	\$0	\$0
555	Federal Funds					
10.561.000	State Admin Match SNAP	\$1,493,617	\$1,688,552	\$1,675,244	\$1,675,244	\$1,675,244
20.600.002	CAR SEAT & OCCUPANT PROJ	\$347,681	\$562,741	\$486,242	\$486,242	\$486,242
93.070.001	EPHER: TX Asthma Control Program	\$757,065	\$751,765	\$752,564	\$752,564	\$752,564
93.426.000	Prevention/Management of Diabetes	\$3,051,035	\$2,503,225	\$2,571,936	\$2,571,936	\$2,571,936
93.435.000	Innovative Strategies - Diabetes	\$1,212,012	\$929,198	\$938,195	\$938,195	\$938,195
93.439.000	TX Physical Activity and Nutrition	\$859,918	\$1,173,810	\$889,682	\$889,682	\$889,682
93.898.000	Cancer Prevention & Control Program	\$427,680	\$458,571	\$457,987	\$457,987	\$457,987
93.991.000	Preventive Health and Hea	\$2,279,882	\$2,291,943	\$2,340,636	\$2,340,636	\$2,340,636
CFDA Subtotal, Fund	555	\$10,428,890	\$10,359,805	\$10,112,486	\$10,112,486	\$10,112,486
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,471,414	\$10,366,984	\$10,112,486	\$10,112,486	\$10,112,486
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
SUBTOTAL, MOF (OTHER FUNDS)		\$6,000	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,950,024	\$13,950,024
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,237,308	\$14,197,343	\$13,950,024	\$13,950,024	\$13,950,024
FULL TIME EQUIVALENT POSITIONS:		54.4	50.4	50.4	50.4	50.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$28,147,367	\$27,900,048	\$(247,319)	\$36,809	Aligned with estimated Misc Federal awards
			\$(284,128)	Aligned with estimated Tx Physical Activity Nutrition award CFDA 93.439.000
			\$(7,179)	Coronavirus Relief Funds transferred from OOG for Payroll Transfer CFDA 21.019.119
			\$7,179	Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Transfer to OOG Letter April 29, 2022
			\$(247,319)	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$736,492	\$700,871	\$714,888	\$714,888	\$714,888
1002	OTHER PERSONNEL COSTS	\$29,460	\$28,035	\$28,596	\$28,596	\$28,596
2001	PROFESSIONAL FEES AND SERVICES	\$2,355,924	\$2,414,822	\$2,475,193	\$2,537,073	\$2,600,500
2003	CONSUMABLE SUPPLIES	\$761	\$875	\$1,006	\$1,157	\$1,331
2004	UTILITIES	\$5,642	\$5,783	\$5,928	\$6,076	\$6,228
2005	TRAVEL	\$712	\$862	\$948	\$1,043	\$1,147
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$537,997	\$767,878	\$896,746	\$834,472	\$770,615
4000	GRANTS	\$3,181,229	\$3,842,012	\$2,842,012	\$2,842,012	\$2,842,012
TOTAL, OBJECT OF EXPENSE		\$6,848,217	\$7,761,138	\$6,965,317	\$6,965,317	\$6,965,317
Method of Financing:						
1	General Revenue Fund	\$3,668,781	\$3,882,166	\$3,882,166	\$3,882,166	\$3,882,166
758	GR Match For Medicaid	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,768,781	\$3,982,166	\$3,982,166	\$3,982,166	\$3,982,166

Method of Financing:

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5044	Tobacco Education/Enforce	\$424,993	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$424,993	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	93.387.000 Nat'l and State Tobacco Control Pgm	\$2,554,443	\$3,678,972	\$2,883,151	\$2,883,151	\$2,883,151
	93.778.003 XIX 50%	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
CFDA Subtotal, Fund	555	\$2,654,443	\$3,778,972	\$2,983,151	\$2,983,151	\$2,983,151
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,654,443	\$3,778,972	\$2,983,151	\$2,983,151	\$2,983,151
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,965,317	\$6,965,317
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,848,217	\$7,761,138	\$6,965,317	\$6,965,317	\$6,965,317
FULL TIME EQUIVALENT POSITIONS:		15.3	14.0	14.0	14.0	14.0

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 mandated statewide tobacco awareness class for youth; public education; receiving and maintaining tobacco ingredient lists; surveillance of tobacco use by youth and adults; and evaluation of program outcomes. The program implements these functions through regional staff and contracts with local health departments, regional substance abuse prevention contractors, a national Quitline service provider for cessation services and state institutions of higher education for evaluation studies, 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. The Texas program has CDC funds to provide telephone Quitline services.

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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$14,726,455	\$13,930,634	\$(795,821)	\$(795,821)	Aligned with estimated Tobacco award CFDA 93.387.000
			<u>\$(795,821)</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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Laboratory Tests Performed	1,287,949.00	1,334,377.00	1,400,000.00	1,450,000.00	1,450,000.00
KEY 2	% of Initial Newborn Screen Results Reported within 7 Days Of Birth	82.00 %	82.00 %	85.00 %	85.00 %	85.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,588,851	\$18,566,107	\$18,937,429	\$18,937,429	\$18,937,429
1002	OTHER PERSONNEL COSTS	\$703,554	\$742,644	\$757,497	\$757,497	\$757,497
2001	PROFESSIONAL FEES AND SERVICES	\$1,387,398	\$1,422,083	\$1,457,635	\$1,494,076	\$1,531,428
2002	FUELS AND LUBRICANTS	\$246	\$271	\$298	\$328	\$361
2003	CONSUMABLE SUPPLIES	\$196,987	\$226,535	\$260,515	\$299,592	\$344,531
2004	UTILITIES	\$121,456	\$124,492	\$127,604	\$130,794	\$134,064
2005	TRAVEL	\$3,740	\$4,525	\$4,978	\$5,476	\$6,024
2006	RENT - BUILDING	\$2,923	\$2,996	\$3,071	\$3,148	\$3,227
2007	RENT - MACHINE AND OTHER	\$237,896	\$247,412	\$257,308	\$267,600	\$278,304
2009	OTHER OPERATING EXPENSE	\$45,450,418	\$52,650,674	\$35,586,080	\$42,583,989	\$43,019,463
5000	CAPITAL EXPENDITURES	\$0	\$2,378,335	\$1,972,482	\$1,706,401	\$1,174,000
TOTAL, OBJECT OF EXPENSE		\$65,693,469	\$76,366,074	\$59,364,897	\$66,186,330	\$66,186,328

Method of Financing:

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	\$19,862,779	\$826,389	\$2,918,098	\$1,875,833	\$1,875,831
758	GR Match For Medicaid	\$154,261	\$3,589	\$3,588	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,017,040	\$829,978	\$2,921,686	\$1,875,833	\$1,875,831
Method of Financing:						
524	Pub Health Svc Fee Acct	\$9,795,578	\$16,169,311	\$18,778,314	\$19,824,168	\$19,824,168
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,795,578	\$16,169,311	\$18,778,314	\$19,824,168	\$19,824,168
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$9,414,985	\$4,700,711	\$0	\$0	\$0
	21.027.119 COV19 State Fiscal Recovery	\$0	\$16,700,000	\$0	\$0	\$0
	93.103.119 COV19 Food & Drug Admin Research	\$0	\$144,657	\$0	\$0	\$0
	93.323.119 COV19 Epi & Lap Capaity Infec (ELC)	\$1,131,396	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$10,546,381	\$21,545,368	\$0	\$0	\$0
555	Federal Funds					
	93.065.000 Lab Leadership/Workforce Training	\$237,699	\$239,021	\$256	\$0	\$0
	93.103.000 Food and Drug Administrat	\$420,071	\$369,179	\$355,864	\$324,673	\$324,673
	93.778.005 XIX FMAP @ 90%	\$1,388,975	\$32,295	\$35,880	\$0	\$0

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	555	\$2,046,745	\$640,495	\$392,000	\$324,673	\$324,673
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,593,126	\$22,185,863	\$392,000	\$324,673	\$324,673
Method of Financing:						
666	Appropriated Receipts	\$46,349	\$35,628	\$35,627	\$35,627	\$35,627
709	Pub Hlth Medica Reimb	\$22,834,115	\$37,105,294	\$37,197,270	\$44,086,029	\$44,086,029
777	Interagency Contracts	\$407,261	\$40,000	\$40,000	\$40,000	\$40,000
SUBTOTAL, MOF (OTHER FUNDS)		\$23,287,725	\$37,180,922	\$37,272,897	\$44,161,656	\$44,161,656
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$66,186,330	\$66,186,328
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$65,693,469	\$76,366,074	\$59,364,897	\$66,186,330	\$66,186,328
FULL TIME EQUIVALENT POSITIONS:		360.9	366.3	366.3	366.3	366.3
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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 Laboratory Services Section provides an essential public health function through laboratory testing to diagnose and investigate community health problems and health hazards. Routine activities include: screening every newborn for 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; and environmental chemistry testing looking for contaminants in consumer products; providing testing for reference or legal purposes for state, local and federal health officials; and testing suspect food for agents or chemicals in food-borne outbreaks. The high volume of samples keep some testing costs low compared to private laboratories. Services help virtually every Texan, every health care program within DSHS and support other agencies' requirements for analytical services.

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 MERS-CoV and pandemic influenza, add to the variety of diseases for which surveillance and testing must be performed. The newborn screening program adds new tests from the federal Recommended Uniform Screening Panel (RUSP) to Texas' newborn screening panel, as funding allows. The potential increase in bioterrorism and food-borne outbreaks has increased the demand and frequency for chemical and microbiological analysis of foods and samples of unknown origin. The Laboratory is the primary EPA-approved laboratory in Texas for analysis of drinking water samples.

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$135,730,971	\$132,372,658	\$(3,358,313)	\$(239,277)	Aligned with estimated Laboratory Leadership, Workforce Training and Management Development, Improving Public Health Laboratory Infrastructure award CFDA 93.065.000
			\$(143,872)	Aligned with estimated Misc Federal awards
			\$(4,700,711)	Coronavirus Relief Funds transferred from OOG for Payroll Transfer CFDA 21.019.119
			\$(16,700,000)	SB8: 87th Leg, 3rd Called Session, Sec 16, Rio Grande Valley CFDA 21.027.119
			\$(144,657)	Aligned with estimated Food and Drug Administration Research award CFDA 93.103.119
			\$(1)	Aligned with estimated Appropriated Receipts collections

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	\$135,730,971	\$132,372,658	\$(3,358,313)	\$4,700,711	Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Transfer to OOG Letter April 29, 2022	
				\$13,869,494	Aligned with Public Health Medicaid Reimbursement Collections	
			<u>\$(3,358,313)</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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Newborns Receiving Hearing Screens (All Funding Sources)	352,770.00	363,350.00	371,088.00	375,702.00	380,483.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$21,855,246	\$21,947,761	\$21,376,204	\$21,376,204	\$21,376,204
1002	OTHER PERSONNEL COSTS	\$874,210	\$877,910	\$855,048	\$855,048	\$855,048
2001	PROFESSIONAL FEES AND SERVICES	\$9,951,345	\$10,200,129	\$10,455,133	\$10,716,512	\$10,984,425
2002	FUELS AND LUBRICANTS	\$5,316	\$5,848	\$6,433	\$7,076	\$7,784
2003	CONSUMABLE SUPPLIES	\$53,390	\$61,399	\$70,609	\$81,201	\$93,381
2004	UTILITIES	\$291,492	\$298,779	\$306,249	\$313,905	\$321,753
2005	TRAVEL	\$129,645	\$156,870	\$172,557	\$189,813	\$208,794
2006	RENT - BUILDING	\$3,708	\$3,800	\$3,895	\$3,993	\$4,093
2007	RENT - MACHINE AND OTHER	\$118,909	\$123,665	\$128,611	\$133,755	\$139,105
2009	OTHER OPERATING EXPENSE	\$9,862,399	\$6,358,410	\$9,212,626	\$8,709,857	\$8,396,778
3001	CLIENT SERVICES	\$947,126	\$947,126	\$947,126	\$947,126	\$947,126
4000	GRANTS	\$11,493,880	\$11,857,120	\$11,857,120	\$11,857,120	\$11,857,120
TOTAL, OBJECT OF EXPENSE		\$55,586,666	\$52,838,817	\$55,391,611	\$55,191,610	\$55,191,611

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
1	General Revenue Fund	\$3,251,048	\$525,821	\$325,822	\$525,821	\$525,822
758	GR Match For Medicaid	\$2,538,208	\$2,306,914	\$2,506,914	\$2,306,914	\$2,306,914
8003	GR For Mat & Child Health	\$13,886,669	\$13,970,270	\$13,970,270	\$13,970,270	\$13,970,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,675,925	\$16,803,005	\$16,803,006	\$16,803,005	\$16,803,006
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$292,558	\$0	\$0	\$0	\$0
	93.136.119 Injury Prevention and Control Resea	\$298,547	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$591,105	\$0	\$0	\$0	\$0
555	Federal Funds					
	93.088.000 Adv SI Womens Health	\$0	\$251,090	\$249,112	\$249,112	\$249,112
	93.110.005 STATE SYS DEV INITIATIVE	\$101,515	\$179,307	\$72,496	\$72,496	\$72,496
	93.136.000 Injury Prevention and Con	\$570,203	\$603,089	\$604,636	\$604,636	\$604,636
	93.136.003 Rape Prevention Education	\$1,566,939	\$2,530,822	\$2,644,741	\$2,644,741	\$2,644,741
	93.251.000 Universal Newborn Hearing	\$244,525	\$303,420	\$242,645	\$242,645	\$242,645
	93.314.000 EHDI Information System	\$137,189	\$130,737	\$144,332	\$144,332	\$144,332
	93.478.000 Preventing Maternal Deaths: SMMRC	\$466,014	\$765,957	\$511,989	\$511,989	\$511,989

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2022 8:12:22AM

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	93.778.003 XIX 50%	\$7,739,892	\$7,552,150	\$7,802,442	\$7,602,442	\$7,602,442
	93.946.000 Safe Motherhood and Infant Health	\$139,508	\$161,115	\$138,490	\$138,490	\$138,490
	93.966.000 Zika Health Care Services Program	\$678,571	\$0	\$0	\$0	\$0
	93.994.000 Maternal and Child Healt	\$16,613,794	\$16,588,405	\$19,817,476	\$19,817,476	\$19,817,476
CFDA Subtotal, Fund	555	\$28,258,150	\$29,066,092	\$32,228,359	\$32,028,359	\$32,028,359
SUBTOTAL, MOF (FEDERAL FUNDS)		\$28,849,255	\$29,066,092	\$32,228,359	\$32,028,359	\$32,028,359
Method of Financing:						
	666 Appropriated Receipts	\$0	\$33,349	\$0	\$0	\$0
	777 Interagency Contracts	\$7,061,486	\$6,936,371	\$6,360,246	\$6,360,246	\$6,360,246
SUBTOTAL, MOF (OTHER FUNDS)		\$7,061,486	\$6,969,720	\$6,360,246	\$6,360,246	\$6,360,246
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$55,191,610	\$55,191,611
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$55,586,666	\$52,838,817	\$55,391,611	\$55,191,610	\$55,191,611
FULL TIME EQUIVALENT POSITIONS:		412.9	398.5	377.9	377.9	377.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Title V Maternal and Child Health program develops, disseminates, and implements statewide systems of care for expectant mothers, infants, children, and adolescents via data-driven, evidence-based initiatives that focus on: reducing maternal mortality and morbidity; reducing infant mortality; 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$108,230,428	\$110,383,221	\$2,152,793	\$3,229,071	Aligned with estimated Maternal and Child Health Services Block Grants to the States award CFDA 93.994.000
			\$(149,708)	Aligned with estimated Medical Assistance Program - 50/50 award CFDA 93.778.003
			\$(70,236)	Aligned with estimated Misc Federal awards
			\$(253,968)	Aligned with estimated Preventing Maternal Deaths award CFDA 93.478.000
			\$113,919	Aligned with estimated Rape Prevention Education award CFDA 93.136.003
			\$(106,811)	Aligned with estimated State System Development Initiative award CFDA 93.110.005
			\$(33,349)	Aligned with estimated Appropriated Receipts collections

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	\$108,230,428	\$110,383,221	\$2,152,793	\$(576,125)	Aligned with estimated IAC collections	
			<u>\$2,152,793</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: 2 Children with Special Health Care Needs

Service Categories:

Service: 23

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of CSHCN Clients Receiving Case Management	3,254.00	2,585.00	2,752.00	2,920.00	2,920.00
Efficiency Measures:						
1	Average Annual Cost Per CSHCN Client Receiving Case Management	855.05	1,154.26	1,004.66	1,004.66	1,004.66
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,108,098	\$4,166,215	\$4,249,539	\$4,249,539	\$4,249,539
1002	OTHER PERSONNEL COSTS	\$164,324	\$166,649	\$169,982	\$169,982	\$169,982
2001	PROFESSIONAL FEES AND SERVICES	\$14,334	\$14,692	\$15,059	\$15,435	\$15,821
2002	FUELS AND LUBRICANTS	\$532	\$585	\$644	\$708	\$779
2003	CONSUMABLE SUPPLIES	\$8,581	\$9,868	\$11,348	\$13,050	\$15,008
2004	UTILITIES	\$21,147	\$21,676	\$22,218	\$22,773	\$23,342
2005	TRAVEL	\$16,835	\$20,370	\$22,407	\$24,648	\$27,113
2007	RENT - MACHINE AND OTHER	\$12,585	\$13,088	\$13,612	\$14,156	\$14,722
2009	OTHER OPERATING EXPENSE	\$2,937,828	\$2,220,930	\$2,412,144	\$2,406,662	\$2,400,647
3001	CLIENT SERVICES	\$615,735	\$615,735	\$615,735	\$615,735	\$615,735
4000	GRANTS	\$3,840,521	\$6,659,252	\$3,659,252	\$3,659,252	\$3,659,252

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 1 Promote Maternal and Child Health
 STRATEGY: 2 Children with Special Health Care Needs

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, OBJECT OF EXPENSE		\$11,740,520	\$13,909,060	\$11,191,940	\$11,191,940	\$11,191,940
Method of Financing:						
1	General Revenue Fund	\$28,192	\$0	\$0	\$0	\$0
8003	GR For Mat & Child Health	\$5,444,476	\$5,459,339	\$5,459,339	\$5,459,339	\$5,459,339
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,472,668	\$5,459,339	\$5,459,339	\$5,459,339	\$5,459,339
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$15,784	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$15,784	\$0	\$0	\$0	\$0
555	Federal Funds					
	93.994.000 Maternal and Child Healt	\$6,252,068	\$8,449,721	\$5,732,601	\$5,732,601	\$5,732,601
CFDA Subtotal, Fund	555	\$6,252,068	\$8,449,721	\$5,732,601	\$5,732,601	\$5,732,601
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,267,852	\$8,449,721	\$5,732,601	\$5,732,601	\$5,732,601

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,191,940	\$11,191,940
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,740,520	\$13,909,060	\$11,191,940	\$11,191,940	\$11,191,940
FULL TIME EQUIVALENT POSITIONS:		88.5	86.3	86.3	86.3	86.3

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:

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Title V of the Social Security Act directs and provides funds to support an array of safety net services and public health initiatives to children with special healthcare needs through the Maternal and Child Health Block Grant and matching state maintenance of effort (MOE). The state is required to spend no less than 30% of the block grant on the CSHCN population. General Revenue appropriated to this strategy counts as part of the required \$40.2M annual MOE expenditure. The block grant requires a state-wide comprehensive health needs assessment every five years with interim assessments annually. The program addresses identified health needs by promoting and implementing best practice approaches to improving the health and well-being of children and youth with special healthcare needs.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$25,101,000	\$22,383,880	\$(2,717,120)	\$(2,717,120)	Aligned with estimated Maternal and Child Health Services Block Grants to the States award CFDA 93.994.000
			\$(2,717,120)	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Providers Funded: EMS/Trauma	2,768.00	2,383.00	2,400.00	2,400.00	2,400.00
KEY 2	# EMS Personnel Licensed, Permit, Cert, Registered	21,684.00	22,000.00	22,000.00	22,000.00	22,000.00
3	Number of EMS Personnel Complaint Investigations Conducted	1,591.00	1,721.00	1,600.00	1,600.00	1,600.00
4	Number of Licenses Issued for EMS Providers	896.00	866.67	900.00	900.00	900.00
5	# EMS Provider and Educ Program Complaint Investigations Conducted	139.00	126.67	130.00	130.00	130.00
6	Number of EMS Provider and Education Program Surveys Conducted	183.00	166.67	160.00	160.00	160.00
Explanatory/Input Measures:						
KEY 1	Number of Trauma Facilities	299.00	299.00	299.00	299.00	299.00
KEY 2	Number of Stroke Facilities	175.00	175.00	175.00	175.00	175.00
KEY 3	Number of Hospitals with Maternal Care Designation	223.00	223.00	223.00	223.00	223.00
KEY 4	Number of Hospitals with Neonatal Care Designation	224.00	224.00	224.00	224.00	224.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,994,164	\$2,984,509	\$3,044,199	\$3,044,199	\$3,044,199
1002	OTHER PERSONNEL COSTS	\$119,767	\$119,380	\$121,768	\$121,768	\$121,768
2001	PROFESSIONAL FEES AND SERVICES	\$81,450	\$83,486	\$85,574	\$87,713	\$89,906

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2003	CONSUMABLE SUPPLIES	\$816	\$938	\$1,079	\$1,241	\$1,427
2004	UTILITIES	\$42,984	\$44,059	\$45,160	\$46,289	\$47,446
2005	TRAVEL	\$2,698	\$3,265	\$3,591	\$3,951	\$4,346
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,501,411	\$2,253,785	\$2,313,942	\$2,393,450	\$2,389,518
3001	CLIENT SERVICES	\$9,767,789	\$9,237,739	\$9,367,339	\$9,367,339	\$9,367,339
4000	GRANTS	\$84,464,794	\$101,692,496	\$79,058,373	\$79,058,373	\$79,058,373
5000	CAPITAL EXPENDITURES	\$0	\$162,700	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$98,975,873	\$116,582,357	\$94,041,025	\$94,124,323	\$94,124,322
Method of Financing:						
1	General Revenue Fund	\$3,752,246	\$3,213,601	\$3,288,634	\$3,288,634	\$3,288,634
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,752,246	\$3,213,601	\$3,288,634	\$3,288,634	\$3,288,634
Method of Financing:						
512	Emergency Mgmt Acct	\$1,091,752	\$2,639,024	\$2,312,418	\$2,395,716	\$2,395,715
5007	Comm State Emer Comm Acct	\$1,823,491	\$1,757,950	\$1,757,950	\$1,757,950	\$1,757,950
5046	Ems & Trauma Care Account	\$212,503	\$0	\$0	\$0	\$0

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5108	EMS, Trauma Facilities/Care Systems	\$1,668,013	\$3,483,830	\$3,483,830	\$3,483,830	\$3,483,830
5111	Trauma Facility And Ems	\$89,087,571	\$83,193,311	\$83,198,193	\$83,198,193	\$83,198,193
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$93,883,330	\$91,074,115	\$90,752,391	\$90,835,689	\$90,835,688
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$1,340,297	\$594,641	\$0	\$0	\$0
	21.027.119 COV19 State Fiscal Recovery	\$0	\$21,700,000	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$1,340,297	\$22,294,641	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,340,297	\$22,294,641	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$94,124,323	\$94,124,322
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$98,975,873	\$116,582,357	\$94,041,025	\$94,124,323	\$94,124,322
FULL TIME EQUIVALENT POSITIONS:		63.9	62.1	62.1	62.1	62.1
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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 all EMS providers 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 oversight and system integration of EMS personnel and providers; designation of four levels of trauma facilities, three levels of stroke facility designation; regional EMS/trauma system planning, development, and designation; the Medical Advisory Board; and the assurance of coordination and cooperation between contiguous states. Additionally, it provides funding for EMS providers, first responder organizations, trauma systems Regional Advisory Councils, 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 (i.e. volunteer, county, private, etc.). Due to aging EMS personnel, difficulty in recruitment and retention, and decreasing EMS volunteerism, many rural communities have little or no pre-hospital services. In addition, hospitals continue to face budget constraints and must compete for funded patients, resulting in the closure of many hospitals, 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$210,623,382	\$188,248,645	\$(22,374,737)	\$(594,641)	Coronavirus Relief Funds transferred from OOG for Payroll Transfer CFDA 21.019.119
			\$(21,700,000)	SB8: 87th Leg, 3rd Called Session, Sec 35, Emergency Medical Services CFDA 21.027.119
			\$594,641	Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Transfer to OOG Letter April 29, 2022
			\$(140,832)	Reduced for Start-up Costs for Customer Service Efficiency Project
			\$(533,905)	Reduced for FY2022 GRD Contingent Revenue Appropriations above the GAA
			<u>\$(22,374,737)</u>	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$402,667	\$435,751	\$444,466	\$444,466	\$444,466
1002	OTHER PERSONNEL COSTS	\$16,107	\$17,430	\$17,779	\$17,779	\$17,779
2001	PROFESSIONAL FEES AND SERVICES	\$33,235	\$34,066	\$34,918	\$35,791	\$36,686
2003	CONSUMABLE SUPPLIES	\$6,340	\$7,291	\$8,385	\$9,643	\$11,089
2004	UTILITIES	\$706	\$724	\$742	\$761	\$780
2009	OTHER OPERATING EXPENSE	\$352,637	\$20,399,364	\$332,693	\$330,543	\$328,183
TOTAL, OBJECT OF EXPENSE		\$811,692	\$20,894,626	\$838,983	\$838,983	\$838,983
Method of Financing:						
524	Pub Health Svc Fee Acct	\$318,592	\$365,884	\$383,308	\$383,308	\$383,308
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$318,592	\$365,884	\$383,308	\$383,308	\$383,308
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$44,886	\$17,424	\$0	\$0	\$0
	21.027.119 COV19 State Fiscal Recovery	\$0	\$20,000,000	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$44,886	\$20,017,424	\$0	\$0	\$0
555	Federal Funds					

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	93.130.000 Primary Care Services_Res	\$232,077	\$285,742	\$230,099	\$230,099	\$230,099
CFDA Subtotal, Fund	555	\$232,077	\$285,742	\$230,099	\$230,099	\$230,099
SUBTOTAL, MOF (FEDERAL FUNDS)		\$276,963	\$20,303,166	\$230,099	\$230,099	\$230,099
Method of Financing:						
	709 Pub Hlth Medicaid Reimb	\$216,137	\$225,576	\$225,576	\$225,576	\$225,576
SUBTOTAL, MOF (OTHER FUNDS)		\$216,137	\$225,576	\$225,576	\$225,576	\$225,576
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$838,983	\$838,983
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$811,692	\$20,894,626	\$838,983	\$838,983	\$838,983
FULL TIME EQUIVALENT POSITIONS:		7.4	7.7	7.7	7.7	7.7

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.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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.

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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$21,733,609	\$1,677,966	\$(20,055,643)	\$(55,643)	Aligned with estimated Misc Federal awards
			\$(17,424)	Coronavirus Relief Funds transferred from OOG for Payroll Transfer CFDA 21.019.119
			\$(20,000,000)	SB8: 87th Leg, 3rd Called Session, Sec 34, FQHC CFDA 21.027.119
			\$17,424	Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Transfer to OOG Letter April 29, 2022
			<u>\$(20,055,643)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	# of Surveillance Activities Conducted - Food/Meat and Drug Safety	167,563.00	122,288.00	99,400.00	99,400.00	99,400.00
2	# of Enforcement Actions Initiated - Food/Meat and Drug Safety	5,451.00	4,498.67	4,500.00	4,500.00	4,500.00
3	# of Licenses/Registrations Issued - Food/Meat and Drug Safety	29,023.00	27,921.33	30,000.00	27,921.33	30,000.00
Efficiency Measures:						
KEY 1	Average Cost Per Surveillance Activity - Food/Meat and Drug Safety	121.93	166.69	205.07	205.07	205.07
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,552,315	\$18,888,711	\$19,176,331	\$19,176,331	\$19,176,331
1002	OTHER PERSONNEL COSTS	\$702,093	\$755,548	\$767,053	\$767,053	\$767,053
2001	PROFESSIONAL FEES AND SERVICES	\$123,859	\$126,955	\$130,129	\$133,382	\$136,717
2002	FUELS AND LUBRICANTS	\$11,806	\$12,987	\$14,286	\$15,715	\$17,287
2003	CONSUMABLE SUPPLIES	\$43,468	\$49,988	\$57,486	\$66,109	\$76,025
2004	UTILITIES	\$400,096	\$410,098	\$420,350	\$430,859	\$441,630
2005	TRAVEL	\$1,348,883	\$1,632,148	\$1,795,363	\$1,974,899	\$2,172,389
2006	RENT - BUILDING	\$37,998	\$38,948	\$39,922	\$40,920	\$41,943

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2022 8:12:22AM

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2007	RENT - MACHINE AND OTHER	\$80,688	\$83,916	\$87,273	\$90,764	\$94,395
2009	OTHER OPERATING EXPENSE	\$3,413,841	\$9,916,002	\$7,371,785	\$6,909,087	\$6,681,347
4000	GRANTS	\$91,789	\$31,833	\$31,833	\$31,833	\$31,833
5000	CAPITAL EXPENDITURES	\$0	\$138,360	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$23,806,836	\$32,085,494	\$29,891,811	\$29,636,952	\$29,636,950
Method of Financing:						
1	General Revenue Fund	\$8,289,201	\$12,223,373	\$13,184,075	\$13,600,928	\$13,600,927
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,289,201	\$12,223,373	\$13,184,075	\$13,600,928	\$13,600,927
Method of Financing:						
341	Food & Drug Fee Acct	\$659,800	\$2,812,477	\$2,293,648	\$2,261,321	\$2,261,320
5022	Oyster Sales Acct	\$115,882	\$502,278	\$502,278	\$122,095	\$122,095
5024	Food & Drug Registration	\$2,967,075	\$7,416,743	\$7,869,027	\$7,809,825	\$7,809,825
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,742,757	\$10,731,498	\$10,664,953	\$10,193,241	\$10,193,240
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$6,534,366	\$2,768,365	\$0	\$0	\$0

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	325	\$6,534,366	\$2,768,365	\$0	\$0	\$0
555	Federal Funds					
10.475.000	Talmadge-Aiken	\$3,476,585	\$4,723,313	\$4,368,795	\$4,168,795	\$4,168,795
10.475.002	Talmadge-Aiken TA Overtime	\$22,948	\$9,454	\$5,078	\$5,078	\$5,078
10.475.003	TA Meat & Poultry Inspection	\$243,187	\$328,375	\$319,213	\$319,213	\$319,213
66.605.000	PPG PERFORMANCE PARTNERSH	\$150	\$0	\$0	\$0	\$0
93.367.000	Infrastructure - Food Reg Prgms	\$557,021	\$571,607	\$530,952	\$530,952	\$530,952
CFDA Subtotal, Fund	555	\$4,299,891	\$5,632,749	\$5,224,038	\$5,024,038	\$5,024,038
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,834,257	\$8,401,114	\$5,224,038	\$5,024,038	\$5,024,038
Method of Financing:						
666	Appropriated Receipts	\$940,621	\$729,509	\$818,745	\$818,745	\$818,745
SUBTOTAL, MOF (OTHER FUNDS)		\$940,621	\$729,509	\$818,745	\$818,745	\$818,745
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,636,952	\$29,636,950
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$23,806,836	\$32,085,494	\$29,891,811	\$29,636,952	\$29,636,950
FULL TIME EQUIVALENT POSITIONS:		351.1	363.3	361.6	361.6	361.6

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$61,977,305	\$59,273,902	\$(2,703,403)	\$(754,518)	Aligned with estimated Coop-Agreements w/States Intrastate Meat & Poultry Inspection award CFDA 10.475.000
			\$(54,193)	Aligned with estimated Misc Federal awards
			\$(2,768,365)	Coronavirus Relief Funds transferred from OOG for Payroll Transfer CFDA 21.019.119
			\$89,236	Aligned with estimated Appropriated Receipts collections
			\$2,768,365	Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Transfer to OOG Letter April 29, 2022
			\$(118,532)	Reduced for Start-up Costs for Customer Service Efficiency Project
			\$(1,011,634)	Reduced for FY2022 GRD Contingent Revenue Appropriations above the GAA

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	\$61,977,305	\$59,273,902	\$(2,703,403)	\$(853,762)	Reduced for FY2022 GRD Contingent Revenue Appropriations above the GAA	
			\$(2,703,403)		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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Surveillance Activities Conducted - Environmental Health	7,976.00	9,804.00	9,412.00	9,412.00	9,412.00
2	Number of Enforcement Actions Initiated - Environmental Health	4,006.00	3,734.67	4,000.00	4,000.00	4,000.00
3	Number of Licenses Issued - Environmental Health	15,526.00	21,738.67	18,632.00	18,632.00	18,632.00
Efficiency Measures:						
KEY 1	Average Cost Per Surveillance Activity - Environmental Health	533.09	424.62	430.00	430.00	430.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,440,891	\$4,696,984	\$4,790,924	\$4,790,924	\$4,790,924
1002	OTHER PERSONNEL COSTS	\$177,636	\$187,879	\$191,637	\$191,637	\$191,637
2001	PROFESSIONAL FEES AND SERVICES	\$100,957	\$103,481	\$106,068	\$108,720	\$111,438
2002	FUELS AND LUBRICANTS	\$5,720	\$6,292	\$6,921	\$7,613	\$8,374
2003	CONSUMABLE SUPPLIES	\$10,047	\$11,554	\$13,287	\$15,280	\$17,572
2004	UTILITIES	\$26,728	\$27,396	\$28,081	\$28,783	\$29,503
2005	TRAVEL	\$179,126	\$216,742	\$238,416	\$262,258	\$288,484
2007	RENT - MACHINE AND OTHER	\$0	\$12,760	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2009	OTHER OPERATING EXPENSE	\$1,429,221	\$1,790,023	\$1,208,646	\$1,262,063	\$1,229,345
5000	CAPITAL EXPENDITURES	\$0	\$162,700	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,370,326	\$7,215,811	\$6,583,980	\$6,667,278	\$6,667,277
Method of Financing:						
1	General Revenue Fund	\$24,949	\$381,740	\$243,575	\$243,575	\$243,575
8042	Insurance Maint Tax Fees	\$2,103,099	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,128,048	\$381,740	\$243,575	\$243,575	\$243,575
Method of Financing:						
36	Dept Ins Operating Acct	\$0	\$2,572,109	\$2,949,205	\$2,949,205	\$2,949,205
5017	Asbestos Removal Acct	\$2,630,997	\$2,936,837	\$2,629,410	\$2,712,708	\$2,712,707
5020	Workplace Chemicals List	\$30,608	\$28,685	\$28,685	\$28,685	\$28,685
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,661,605	\$5,537,631	\$5,607,300	\$5,690,598	\$5,690,597
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$914,353	\$377,096	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$914,353	\$377,096	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
555	Federal Funds					
	66.001.000 Air Pollution Control Pro	\$241,856	\$378,342	\$347,098	\$347,098	\$347,098
	66.204.000 Multipurpose Grants/States & Tribes	\$26,578	\$0	\$0	\$0	\$0
	66.701.002 TX PCB SCHOOL COMPLIANCE	\$86,316	\$105,057	\$66,388	\$66,388	\$66,388
	66.707.000 TSCA Title IV State Lead	\$285,174	\$365,211	\$319,619	\$319,619	\$319,619
CFDA Subtotal, Fund	555	\$639,924	\$848,610	\$733,105	\$733,105	\$733,105
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,554,277	\$1,225,706	\$733,105	\$733,105	\$733,105
Method of Financing:						
	777 Interagency Contracts	\$26,396	\$70,734	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$26,396	\$70,734	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,667,278	\$6,667,277
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,370,326	\$7,215,811	\$6,583,980	\$6,667,278	\$6,667,277
FULL TIME EQUIVALENT POSITIONS:		88.3	89.8	89.8	89.8	89.8
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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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DSHS protects public health and safety through licensure, inspection, and regulation of asbestos, lead-based paints, hazardous products, abuseable volatile chemicals, community sanitation, youth camps and other agents (Chapters 1954 and 1955 Occupations Code; Chapters 143, 385, 505, 506 and 507, Health and Safety Code). This is achieved through various means including licensing, inspection, investigation, collection and dissemination of data, enforcement, and consultation. In addition, environmental health and safety is monitored and improved in schools, youth camps, public swimming pools and public lodging facilities (Chapters 141 and 341, Health and Safety Code). This strategy reduces the risk of illness, injury or death resulting from the use of consumer and industrial products and critical environments.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,799,791	\$13,334,555	\$(465,236)	\$(115,505)	Aligned with estimated Misc Federal awards
			\$(377,096)	Coronavirus Relief Funds transferred from OOG for Payroll Transfer CFDA 21.019.119
			\$(70,734)	Aligned with estimated IAC collections
			\$377,096	Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Transfer to OOG Letter April 29, 2022
			\$(140,832)	Reduced for Start-up Costs for Customer Service Efficiency Project
			\$(138,165)	Reduced for FY2022 GR Contingent Revenue Appropriations above the GAA
			\$(465,236)	Total of Explanation of Biennial Change

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Surveillance Activities Conducted - Radiation Control	11,966.00	12,845.33	12,845.33	12,845.33	12,845.33
2	Number of Enforcement Actions Initiated - Radiation Control	9,121.00	10,058.67	10,200.00	10,200.00	10,200.00
3	Number of Licenses/Registrations Issued - Radiation Control	13,851.00	14,394.67	13,851.00	13,851.00	13,851.00
Efficiency Measures:						
KEY 1	Average Cost Per Surveillance Activity - Radiation Control	590.00	531.33	550.00	550.00	550.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,680,638	\$6,754,867	\$6,889,964	\$6,889,964	\$6,889,964
1002	OTHER PERSONNEL COSTS	\$267,226	\$270,195	\$275,599	\$275,599	\$275,599
2001	PROFESSIONAL FEES AND SERVICES	\$577	\$591	\$606	\$621	\$637
2002	FUELS AND LUBRICANTS	\$2,860	\$3,146	\$3,461	\$3,807	\$4,188
2003	CONSUMABLE SUPPLIES	\$21,129	\$24,298	\$27,943	\$32,134	\$36,954
2004	UTILITIES	\$3,088	\$3,165	\$3,244	\$3,325	\$3,408
2005	TRAVEL	\$290,042	\$350,951	\$386,046	\$424,651	\$467,116
2007	RENT - MACHINE AND OTHER	\$6,326	\$6,579	\$6,842	\$7,116	\$7,401
2009	OTHER OPERATING EXPENSE	\$831,447	\$1,878,591	\$1,346,930	\$1,386,715	\$1,338,666

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5000	CAPITAL EXPENDITURES	\$0	\$162,700	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,103,333	\$9,455,083	\$8,940,635	\$9,023,932	\$9,023,933
Method of Financing:						
1	General Revenue Fund	\$3,425,238	\$6,687,946	\$7,368,673	\$7,451,970	\$7,451,971
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,425,238	\$6,687,946	\$7,368,673	\$7,451,970	\$7,451,971
Method of Financing:						
5021	Mammography Systems Acct	\$642,016	\$932,898	\$1,106,626	\$1,106,626	\$1,106,626
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$642,016	\$932,898	\$1,106,626	\$1,106,626	\$1,106,626
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$3,572,984	\$1,273,128	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$3,572,984	\$1,273,128	\$0	\$0	\$0
555	Federal Funds					
	81.106.000 Transport of Transuranic	\$134,476	\$202,026	\$181,031	\$181,031	\$181,031
	81.119.000 State Energy Pgm Special Projects	\$310,396	\$332,619	\$266,305	\$266,305	\$266,305
CFDA Subtotal, Fund	555	\$444,872	\$534,645	\$447,336	\$447,336	\$447,336

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,017,856	\$1,807,773	\$447,336	\$447,336	\$447,336
Method of Financing:						
666	Appropriated Receipts	\$18,223	\$26,466	\$18,000	\$18,000	\$18,000
SUBTOTAL, MOF (OTHER FUNDS)		\$18,223	\$26,466	\$18,000	\$18,000	\$18,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,023,932	\$9,023,933
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,103,333	\$9,455,083	\$8,940,635	\$9,023,932	\$9,023,933
FULL TIME EQUIVALENT POSITIONS:		122.4	119.0	119.0	119.0	119.0

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. DSHS serves 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$18,395,718	\$18,047,865	\$(347,853)	\$(87,309)	Aligned with estimated Misc Federal awards
			\$(1,273,128)	Coronavirus Relief Funds transferred from OOG for Payroll Transfer CFDA 21.019.119
			\$(8,466)	Aligned with estimated Appropriated Receipts collections
			\$1,273,128	Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Transfer to OOG Letter April 29, 2022
			\$(140,832)	Reduced for Start-up Costs for Customer Service Efficiency Project
			\$(111,246)	Reduced for FY2022 GR Contingent Revenue Appropriations above the GAA
			<u>\$(347,853)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$816,814	\$710,957	\$701,299	\$706,128	\$706,128
TOTAL, OBJECT OF EXPENSE		\$816,814	\$710,957	\$701,299	\$706,128	\$706,128
Method of Financing:						
1	General Revenue Fund	\$325,127	\$388,417	\$388,417	\$388,417	\$388,417
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$325,127	\$388,417	\$388,417	\$388,417	\$388,417
Method of Financing:						
341	Food & Drug Fee Acct	\$73,145	\$43,554	\$43,554	\$43,554	\$43,554
512	Emergency Mgmt Acct	\$120,339	\$65,033	\$55,375	\$60,204	\$60,204
5017	Asbestos Removal Acct	\$92,038	\$92,038	\$92,038	\$92,038	\$92,038
5021	Mammography Systems Acct	\$10,750	\$6,433	\$6,433	\$6,433	\$6,433
5024	Food & Drug Registration	\$195,415	\$115,482	\$115,482	\$115,482	\$115,482
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$491,687	\$322,540	\$312,882	\$317,711	\$317,711

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$706,128	\$706,128
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$816,814	\$710,957	\$701,299	\$706,128	\$706,128

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,412,256	\$1,412,256	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2022 8:12:22AM

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$13,755,083	\$38,091,427	\$17,952,624	\$23,257,450	\$17,776,174
2007	RENT - MACHINE AND OTHER	\$2,888,905	\$1,911,959	\$1,768,853	\$1,877,097	\$1,877,097
2009	OTHER OPERATING EXPENSE	\$3,260,526	\$1,039,269	\$1,182,375	\$1,039,269	\$1,039,269
TOTAL, OBJECT OF EXPENSE		\$19,904,514	\$41,042,655	\$20,903,852	\$26,173,816	\$20,692,540
Method of Financing:						
1	General Revenue Fund	\$10,535,717	\$18,103,621	\$9,981,713	\$14,042,667	\$14,042,667
8005	GR For HIV Services	\$3,237,711	\$3,237,711	\$3,237,711	\$3,237,711	\$3,237,711
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,773,428	\$21,341,332	\$13,219,424	\$17,280,378	\$17,280,378
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	\$228,472	\$236,252	\$236,252	\$236,252	\$236,252
5017	Asbestos Removal Acct	\$25,443	\$107,760	\$107,760	\$107,760	\$107,760
5024	Food & Drug Registration	\$76,248	\$76,248	\$76,248	\$76,248	\$76,248
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$366,990	\$457,087	\$457,087	\$457,087	\$457,087

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
325	Coronavirus Relief Fund					
14.241.119	COVID19 Housing for Persons with AIDS	\$91	\$0	\$0	\$0	\$0
93.103.119	COVID19 Food & Drug Admin Research	\$0	\$60	\$0	\$0	\$0
93.136.119	Injury Prevention and Control Resea	\$197	\$0	\$0	\$0	\$0
93.240.119	COVID 19 State Capacity Building	\$41	\$12	\$0	\$0	\$0
93.262.119	COVID Worker Safety and Health	\$0	\$27	\$0	\$0	\$0
93.268.119	Immunization Cooperative Agreements	\$402,280	\$305,392	\$60,131	\$0	\$0
93.323.119	COVID19 Epi & Lap Capaity Infec (ELC)	\$981,735	\$15,718,567	\$4,304,561	\$5,481,276	\$0
93.336.119	COVID Behav Risk Factor Surveill	\$0	\$12	\$0	\$0	\$0
93.354.119	COVID19 Public Health Emergency Resp	\$16,004	\$42,191	\$27,000	\$0	\$0
93.391.119	COVID Health Dept Response	\$0	\$7,123	\$9,890	\$0	\$0
93.889.119	COVID19 Nat Bioterrorism Hosp Prep Pg	\$623	\$0	\$0	\$0	\$0
93.917.119	COVID19 HIV Care Formula Grants	\$384	\$28	\$0	\$0	\$0
93.977.119	COVID19 Preventive Health Servic	\$68	\$10,011	\$9,649	\$0	\$0
CFDA Subtotal, Fund	325	\$1,401,423	\$16,083,423	\$4,411,231	\$5,481,276	\$0
555	Federal Funds					
10.475.000	Talmadge-Aiken	\$47,038	\$27,696	\$33,498	\$36,173	\$36,173
10.475.002	Talmadge-Aiken TA Overtime	\$310	\$55	\$39	\$42	\$42
10.475.003	TA Meat & Poultry Inspection	\$3,290	\$1,925	\$2,448	\$2,643	\$2,643
10.561.000	State Admin Match SNAP	\$24,483	\$14,172	\$17,495	\$18,892	\$18,892

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
14.241.000	Housing Opportunities for	\$67,666	\$33,354	\$54,195	\$46,057	\$46,057
20.600.002	CAR SEAT & OCCUPANT PROJ	\$4,704	\$3,300	\$3,728	\$4,026	\$4,026
66.001.000	Air Pollution Control Pro	\$3,272	\$2,218	\$2,661	\$2,874	\$2,874
66.204.000	Multipurpose Grants/States & Tribes	\$360	\$0	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$2	\$0	\$0	\$0	\$0
66.701.002	TX PCB SCHOOL COMPLIANCE	\$1,168	\$616	\$509	\$550	\$550
66.707.000	TSCA Title IV State Lead	\$3,858	\$2,141	\$2,451	\$2,646	\$2,646
81.106.000	Transport of Transuranic	\$1,819	\$1,185	\$1,388	\$1,499	\$1,499
81.119.000	State Energy Pgm Special Projects	\$4,200	\$1,950	\$2,042	\$2,205	\$2,205
93.065.000	Lab Leadership/Workforce Training	\$3,216	\$1,402	\$2	\$0	\$0
93.069.000	Public Health Emergency Preparednes	\$483,930	\$226,071	\$289,954	\$313,110	\$313,110
93.070.000	Environ Public Health and Emer Resp	\$446	\$218	\$292	\$315	\$315
93.070.001	EPHER: TX Asthma Control Program	\$10,243	\$4,408	\$5,770	\$6,231	\$6,231
93.073.000	Birth Defects/Develop. Disabilities	\$2,378	\$2,322	\$1,946	\$2,102	\$2,102
93.079.000	TX School-Based Surveillance Adoles	\$772	\$914	\$848	\$915	\$915
93.088.000	Adv SI Womens Health	\$0	\$1,472	\$1,910	\$2,063	\$2,063
93.103.000	Food and Drug Administrat	\$5,684	\$2,165	\$2,489	\$2,688	\$2,688
93.110.005	STATE SYS DEV INITIATIVE	\$1,374	\$1,051	\$556	\$600	\$600
93.116.000	Project & Coop Agreements: TB	\$88,247	\$45,271	\$53,587	\$57,867	\$57,867
93.130.000	Primary Care Services_Res	\$3,140	\$1,675	\$1,764	\$1,905	\$1,905
93.136.000	Injury Prevention and Con	\$7,715	\$3,536	\$4,636	\$5,006	\$5,006
93.136.003	Rape Prevention Education	\$21,201	\$14,840	\$20,279	\$21,898	\$21,898

3.A. Strategy Request
 88th 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: 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.197.000	Childhood Lead Poisoning	\$6,565	\$2,476	\$4,149	\$4,480	\$4,480
93.240.000	State Capacity Building	\$3,525	\$2,446	\$2,795	\$3,019	\$3,019
93.251.000	Universal Newborn Hearing	\$3,308	\$1,779	\$1,860	\$2,009	\$2,009
93.262.000	Occupational Safety and H	\$1,095	\$1,437	\$1,007	\$1,088	\$1,088
93.268.000	Immunization Gr	\$312,350	\$129,108	\$211,988	\$228,919	\$228,919
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$324	\$1,516	\$1,672	\$1,805	\$1,805
93.283.027	Viral Hepatitis Coord. Project	\$1,962	\$0	\$0	\$0	\$0
93.314.000	EHDI Information System	\$1,856	\$767	\$1,107	\$1,195	\$1,195
93.323.000	Epidemiology & Lab Capacity (ELC)	\$59,192	\$21,589	\$27,169	\$29,339	\$29,339
93.336.000	Behavioral Risk Factor Surveillance	\$5,399	\$3,120	\$3,588	\$3,874	\$3,874
93.354.000	Public Health Crisis Response	\$21,341	\$0	\$0	\$0	\$0
93.367.000	Infrastructure - Food Reg Prgms	\$7,537	\$3,352	\$4,071	\$4,396	\$4,396
93.387.000	Nat'l and State Tobacco Control Pgm	\$34,562	\$21,572	\$22,107	\$23,872	\$23,872
93.426.000	Prevention/Management of Diabetes	\$41,281	\$14,678	\$19,720	\$21,295	\$21,295
93.435.000	Innovative Strategies - Diabetes	\$16,399	\$5,448	\$7,194	\$7,768	\$7,768
93.439.000	TX Physical Activity and Nutrition	\$11,635	\$6,883	\$6,822	\$7,366	\$7,366
93.478.000	Preventing Maternal Deaths: SMMRC	\$6,305	\$4,491	\$3,926	\$4,239	\$4,239
93.788.000	Opioid STR	\$3,788	\$1,734	\$2,626	\$2,836	\$2,836
93.817.000	HPP Ebola Preparedness and Response	\$6,188	\$4,323	\$0	\$0	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$200,208	\$91,135	\$117,419	\$126,796	\$126,796
93.898.000	Cancer Prevention & Control Program	\$32,839	\$12,413	\$17,380	\$18,768	\$18,768
93.917.000	HIV Care Formula Grants	\$1,325,046	\$710,799	\$841,319	\$895,725	\$895,725

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.940.000	HIV Prevention Activities	\$139,163	\$45,679	\$62,062	\$58,393	\$58,393
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$4,644	\$966	\$0	\$0	\$0
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$233,534	\$108,836	\$144,460	\$141,099	\$141,099
93.944.002	Morbidity and Risk Behavior Surv.	\$5,960	\$2,646	\$3,333	\$3,564	\$3,564
93.946.000	Safe Motherhood and Infant Health	\$1,888	\$945	\$1,062	\$1,147	\$1,147
93.966.000	Zika Health Care Services Program	\$9,181	\$0	\$0	\$0	\$0
93.977.000	Preventive Health Servic	\$103,876	\$42,938	\$54,859	\$58,041	\$58,041
93.991.000	Preventive Health and Hea	\$75,182	\$43,306	\$60,286	\$65,101	\$65,101
93.994.000	Maternal and Child Healt	\$356,084	\$168,673	\$237,799	\$256,791	\$256,791
CFDA Subtotal, Fund	555	\$3,822,733	\$1,849,012	\$2,366,267	\$2,505,232	\$2,505,232
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,224,156	\$17,932,435	\$6,777,498	\$7,986,508	\$2,505,232
Method of Financing:						
666	Appropriated Receipts	\$444,549	\$1,306,507	\$444,549	\$444,549	\$444,549
709	Pub Hlth Medica Reimb	\$90,097	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$5,294	\$5,294	\$5,294	\$5,294	\$5,294
SUBTOTAL, MOF (OTHER FUNDS)		\$539,940	\$1,311,801	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$26,173,816	\$20,692,540
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,904,514	\$41,042,655	\$20,903,852	\$26,173,816	\$20,692,540

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 transforming agency data to state data centers; upgrades to current technology, including server hardware and software, in a controlled and documented environment; integrated DCS private community cloud with public government cloud options in the consolidated data centers; server storage and consolidation; network management of state data centers; and computing device and server software. DSHS provides a seat managed solution for computing devices and computing device software. The seat managed solution provides desktops, laptops, and tablets along with the break/fix and time/materials for the devices.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

537 State Health Services, Department of

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$61,946,507	\$46,866,356	\$(15,080,151)	\$795,185	Aligned with estimated Misc Federal awards
			\$(4,050,826)	Aligned with estimated Misc COVID-19 Federal awards
			\$(10,962,552)	87th Leg HB 2 Federal increase for Data Center Services
			\$(861,958)	87th Leg HB 2 Appropriated Receipt increase for Data Center Services
			\$(15,080,151)	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,050,271	\$16,414,083	\$16,742,365	\$16,742,365	\$15,211,475
1002	OTHER PERSONNEL COSTS	\$482,011	\$656,563	\$669,695	\$669,695	\$608,459
2001	PROFESSIONAL FEES AND SERVICES	\$1,227,313	\$1,257,996	\$1,289,446	\$1,321,682	\$1,354,724
2003	CONSUMABLE SUPPLIES	\$4,822	\$5,545	\$6,377	\$7,334	\$8,434
2004	UTILITIES	\$45,059	\$46,185	\$47,340	\$48,524	\$49,737
2005	TRAVEL	\$46,867	\$56,709	\$62,380	\$68,618	\$75,480
2007	RENT - MACHINE AND OTHER	\$19,001	\$19,761	\$20,551	\$21,373	\$22,228
2009	OTHER OPERATING EXPENSE	\$4,477,716	\$3,677,251	\$8,856,666	\$2,877,532	\$4,426,586
TOTAL, OBJECT OF EXPENSE		\$18,353,060	\$22,134,093	\$27,694,820	\$21,757,123	\$21,757,123
Method of Financing:						
1	General Revenue Fund	\$6,115,950	\$6,663,669	\$6,764,613	\$6,764,613	\$6,764,613
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,115,950	\$6,663,669	\$6,764,613	\$6,764,613	\$6,764,613
Method of Financing:						
341	Food & Drug Fee Acct	\$80,816	\$80,816	\$80,816	\$80,816	\$80,816
512	Emergency Mgmt Acct	\$51,915	\$51,915	\$51,915	\$51,915	\$51,915

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5017	Asbestos Removal Acct	\$71,355	\$71,355	\$71,355	\$71,355	\$71,355
5020	Workplace Chemicals List	\$38,643	\$38,643	\$38,643	\$38,643	\$38,643
5021	Mammography Systems Acct	\$54,205	\$54,205	\$54,205	\$54,205	\$54,205
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$296,934	\$296,934	\$296,934	\$296,934	\$296,934

Method of Financing:

325	Coronavirus Relief Fund					
14.241.119	COVID Housing for Persons with AIDS	\$1,149	\$0	\$0	\$0	\$0
21.019.119	COVID Coronavirus Relief Fund	\$336,278	\$100,944	\$0	\$0	\$0
93.103.119	COVID Food & Drug Admin Research	\$0	\$558	\$0	\$0	\$0
93.136.119	Injury Prevention and Control Resea	\$2,481	\$0	\$0	\$0	\$0
93.240.119	COVID 19 State Capacity Building	\$520	\$109	\$0	\$0	\$0
93.262.119	COVID Worker Safety and Health	\$0	\$256	\$0	\$0	\$0
93.268.119	Immunization Cooperative Agreements	\$790,163	\$1,069,545	\$1,517,337	\$315,190	\$58,921
93.323.119	COVID Epi & Lap Capaity Infec (ELC)	\$3,247,873	\$6,039,265	\$7,936,327	\$3,804,668	\$1,996,392
93.336.119	COVID Behav Risk Factor Surveill	\$0	\$111	\$0	\$0	\$0
93.354.119	COVID Public Health Emergency Resp	\$201,348	\$395,174	\$681,321	\$257,805	\$301,052
93.391.119	COVID Health Dept Response	\$0	\$66,718	\$249,570	\$0	\$0
93.889.119	COVID Nat Bioterrorism Hosp Prep Pg	\$7,836	\$0	\$0	\$0	\$0
93.917.119	COVID HIV Care Formula Grants	\$4,836	\$263	\$0	\$0	\$0
93.977.119	COVID Preventive Health Servic	\$860	\$93,770	\$243,492	\$329,492	\$2,350,790

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	325	\$4,593,344	\$7,766,713	\$10,628,047	\$4,707,155	\$4,707,155
555	Federal Funds					
10.475.000	Talmadge-Aiken	\$83,355	\$104,337	\$134,737	\$137,185	\$137,185
10.475.002	Talmadge-Aiken TA Overtime	\$550	\$209	\$157	\$159	\$159
10.475.003	TA Meat & Poultry Inspection	\$5,831	\$7,254	\$9,845	\$10,024	\$10,024
10.561.000	State Admin Match SNAP	\$43,386	\$53,388	\$70,370	\$71,648	\$71,648
14.241.000	Housing Opportunities for	\$119,910	\$125,653	\$217,987	\$174,671	\$174,671
20.600.002	CAR SEAT & OCCUPANT PROJ	\$8,336	\$12,431	\$14,996	\$15,269	\$15,269
66.001.000	Air Pollution Control Pro	\$5,799	\$8,358	\$10,705	\$10,899	\$10,899
66.204.000	Multipurpose Grants/States & Tribes	\$637	\$0	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$4	\$0	\$0	\$0	\$0
66.701.002	TX PCB SCHOOL COMPLIANCE	\$2,070	\$2,321	\$2,047	\$2,085	\$2,085
66.707.000	TSCA Title IV State Lead	\$6,837	\$8,067	\$9,857	\$10,036	\$10,036
81.106.000	Transport of Transuranic	\$3,224	\$4,463	\$5,583	\$5,685	\$5,685
81.119.000	State Energy Pgm Special Projects	\$7,442	\$7,348	\$8,213	\$8,362	\$8,362
93.065.000	Lab Leadership/Workforce Training	\$5,699	\$5,280	\$8	\$0	\$0
93.069.000	Public Health Emergency Preparednes	\$857,561	\$851,669	\$1,166,278	\$1,187,457	\$1,187,457
93.070.000	Environ Public Health and Emer Resp	\$790	\$821	\$1,173	\$1,194	\$1,194
93.070.001	EPHER: TX Asthma Control Program	\$18,152	\$16,606	\$23,210	\$23,631	\$23,631
93.073.000	Birth Defects/Develop. Disabilities	\$4,214	\$8,747	\$7,828	\$7,970	\$7,970
93.079.000	TX School-Based Surveillance Adoles	\$1,368	\$3,443	\$3,409	\$3,471	\$3,471

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.088.000	Adv SI Womens Health	\$0	\$5,547	\$7,683	\$7,822	\$7,822
93.103.000	Food and Drug Administrat	\$10,072	\$8,155	\$10,013	\$10,195	\$10,195
93.110.005	STATE SYS DEV INITIATIVE	\$2,434	\$3,961	\$2,236	\$2,276	\$2,276
93.116.000	Project & Coop Agreements: TB	\$156,380	\$170,547	\$215,542	\$219,457	\$219,457
93.130.000	Primary Care Services_Res	\$5,564	\$6,312	\$7,096	\$7,225	\$7,225
93.136.000	Injury Prevention and Con	\$13,671	\$13,322	\$18,647	\$18,986	\$18,986
93.136.003	Rape Prevention Education	\$37,569	\$55,906	\$81,566	\$83,048	\$83,048
93.197.000	Childhood Lead Poisoning	\$11,634	\$9,327	\$16,689	\$16,992	\$16,992
93.240.000	State Capacity Building	\$6,247	\$9,215	\$11,244	\$11,448	\$11,448
93.251.000	Universal Newborn Hearing	\$5,863	\$6,703	\$7,483	\$7,619	\$7,619
93.262.000	Occupational Safety and H	\$1,941	\$5,414	\$4,052	\$4,126	\$4,126
93.268.000	Immunization Gr	\$553,508	\$486,384	\$852,674	\$868,163	\$868,163
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$575	\$5,712	\$6,724	\$6,847	\$6,847
93.283.027	Viral Hepatitis Coord. Project	\$3,476	\$0	\$0	\$0	\$0
93.314.000	EHDI Information System	\$3,289	\$2,888	\$4,451	\$4,532	\$4,532
93.323.000	Epidemiology & Lab Capacity (ELC)	\$104,893	\$81,331	\$109,283	\$111,268	\$111,268
93.336.000	Behavioral Risk Factor Surveillance	\$9,567	\$11,753	\$14,431	\$14,693	\$14,693
93.354.000	Public Health Crisis Response	\$37,819	\$0	\$0	\$0	\$0
93.367.000	Infrastructure - Food Reg Pgrms	\$13,355	\$12,627	\$16,375	\$16,672	\$16,672
93.387.000	Nat'l and State Tobacco Control Pgm	\$61,246	\$81,268	\$88,919	\$90,534	\$90,534
93.426.000	Prevention/Management of Diabetes	\$73,152	\$55,296	\$79,321	\$80,762	\$80,762
93.435.000	Innovative Strategies - Diabetes	\$29,059	\$20,526	\$28,935	\$29,460	\$29,460

3.A. Strategy Request
 88th 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.439.000	TX Physical Activity and Nutrition	\$20,618	\$25,929	\$27,439	\$27,937	\$27,937
93.478.000	Preventing Maternal Deaths: SMMRC	\$11,173	\$16,920	\$15,790	\$16,077	\$16,077
93.788.000	Opioid STR	\$6,713	\$6,532	\$10,564	\$10,756	\$10,756
93.817.000	HPP Ebola Preparedness and Response	\$10,965	\$16,285	\$0	\$0	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$354,784	\$343,328	\$472,290	\$480,869	\$480,869
93.898.000	Cancer Prevention & Control Program	\$58,194	\$46,764	\$69,906	\$71,176	\$71,176
93.917.000	HIV Care Formula Grants	\$2,348,080	\$2,677,754	\$3,384,019	\$3,396,985	\$3,396,985
93.940.000	HIV Prevention Activities	\$246,607	\$172,086	\$249,631	\$221,453	\$221,453
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$8,229	\$3,639	\$0	\$0	\$0
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$413,841	\$410,013	\$581,060	\$535,111	\$535,111
93.944.002	Morbidity and Risk Behavior Surv.	\$10,561	\$9,969	\$13,408	\$13,516	\$13,516
93.946.000	Safe Motherhood and Infant Health	\$3,345	\$3,559	\$4,271	\$4,349	\$4,349
93.966.000	Zika Health Care Services Program	\$16,270	\$0	\$0	\$0	\$0
93.977.000	Preventive Health Servic	\$184,076	\$161,757	\$220,659	\$220,118	\$220,118
93.991.000	Preventive Health and Hea	\$133,228	\$163,147	\$242,487	\$246,892	\$246,892
93.994.000	Maternal and Child Healt	\$631,007	\$635,437	\$956,494	\$973,870	\$973,870
CFDA Subtotal, Fund	555	\$6,774,170	\$6,965,708	\$9,517,785	\$9,500,980	\$9,500,980
SUBTOTAL, MOF (FEDERAL FUNDS)		\$11,367,514	\$14,732,421	\$20,145,832	\$14,208,135	\$14,208,135
Method of Financing:						
666	Appropriated Receipts	\$325,450	\$74,134	\$14,000	\$14,000	\$14,000

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
709	Pub Hlth Medica Reimb	\$247,212	\$366,935	\$366,935	\$366,935	\$366,935
777	Interagency Contracts	\$0	\$0	\$106,506	\$106,506	\$106,506
SUBTOTAL, MOF (OTHER FUNDS)		\$572,662	\$441,069	\$487,441	\$487,441	\$487,441
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,757,123	\$21,757,123
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,353,060	\$22,134,093	\$27,694,820	\$21,757,123	\$21,757,123
FULL TIME EQUIVALENT POSITIONS:		183.7	240.6	240.6	240.6	218.6

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 of Staff, Chief State Epidemiologist, Chief Financial Officer, and Associate Commissioner for Program Operations. Functions reporting to the Chief of Staff include media relations, government affairs, executive operations, and stakeholder relations. Functions reporting to the Chief State Epidemiologist covered in this strategy include healthcare policy, Health Information Technology policy and healthcare quality and economics. Functions reporting to the Chief Financial Officer includes Budget, Accounting and Federal Funds Management. Functions reporting to the Associate Commissioner for Program Operations include business support and planning, contract management, and fiscal monitoring.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$49,828,913	\$43,514,246	\$(6,314,667)	\$2,518,467	Aligned with estimated Misc Federal awards
			\$(8,879,506)	Aligned with estimated Misc COVID-19 Federal awards
			\$(60,134)	Aligned with estimated Appropriated Receipts collections
			\$106,506	Aligned with estimated IAC collections
			\$100,944	Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Transfer to OOG Letter April 29, 2022
			\$(100,944)	Coronavirus Relief Funds transferred from OOG for Payroll Transfer CFDA 21.019.119
			<u>\$(6,314,667)</u>	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$453,209	\$680,072	\$693,673	\$693,673	\$693,673
1002	OTHER PERSONNEL COSTS	\$18,128	\$27,203	\$27,747	\$27,747	\$27,747
2001	PROFESSIONAL FEES AND SERVICES	\$3,265,543	\$3,347,182	\$3,430,862	\$3,516,634	\$3,604,550
2003	CONSUMABLE SUPPLIES	\$41	\$47	\$54	\$62	\$71
2004	UTILITIES	\$7,000	\$7,175	\$7,354	\$7,538	\$7,726
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,002,512	\$15,397,685	\$14,145,900	\$14,441,402	\$14,353,288
5000	CAPITAL EXPENDITURES	\$0	\$293,738	\$293,738	\$293,738	\$293,738
TOTAL, OBJECT OF EXPENSE		\$7,746,433	\$19,753,102	\$18,599,328	\$18,980,794	\$18,980,793
Method of Financing:						
1	General Revenue Fund	\$7,442,713	\$19,288,257	\$18,525,108	\$18,906,683	\$18,906,682
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,442,713	\$19,288,257	\$18,525,108	\$18,906,683	\$18,906,682
Method of Financing:						
19	Vital Statistics Account	\$965	\$965	\$965	\$965	\$965
524	Pub Health Svc Fee Acct	\$530	\$530	\$530	\$530	\$530

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5017	Asbestos Removal Acct	\$385	\$385	\$385	\$385	\$385
5024	Food & Drug Registration	\$386	\$386	\$386	\$386	\$386
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,266	\$2,266	\$2,266	\$2,266	\$2,266

Method of Financing:

325	Coronavirus Relief Fund					
21.019.119	COV19 Coronavirus Relief Fund	\$21,278	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 325		\$21,278	\$0	\$0	\$0	\$0
555	Federal Funds					
10.475.000	Talmadge-Aiken	\$3,448	\$6,929	\$1,019	\$1,037	\$1,037
10.475.002	Talmadge-Aiken TA Overtime	\$23	\$14	\$1	\$1	\$1
10.475.003	TA Meat & Poultry Inspection	\$241	\$482	\$74	\$76	\$76
10.561.000	State Admin Match SNAP	\$1,794	\$3,545	\$532	\$542	\$542
14.241.000	Housing Opportunities for	\$4,959	\$8,344	\$1,648	\$1,321	\$1,321
20.600.002	CAR SEAT & OCCUPANT PROJ	\$345	\$826	\$113	\$115	\$115
66.001.000	Air Pollution Control Pro	\$240	\$555	\$81	\$82	\$82
66.204.000	Multipurpose Grants/States & Tribes	\$26	\$0	\$0	\$0	\$0
66.701.002	TX PCB SCHOOL COMPLIANCE	\$86	\$154	\$15	\$16	\$16
66.707.000	TSCA Title IV State Lead	\$283	\$536	\$75	\$76	\$76
81.106.000	Transport of Transuranic	\$133	\$296	\$42	\$43	\$43

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
81.119.000	State Energy Pgm Special Projects	\$308	\$488	\$62	\$63	\$63
93.065.000	Lab Leadership/Workforce Training	\$236	\$351	\$0	\$0	\$0
93.069.000	Public Health Emergency Preparednes	\$35,468	\$56,558	\$8,817	\$8,979	\$8,979
93.070.000	Environ Public Health and Emer Resp	\$33	\$55	\$9	\$9	\$9
93.070.001	EPHER: TX Asthma Control Program	\$751	\$1,103	\$175	\$179	\$179
93.073.000	Birth Defects/Develop. Disabilities	\$174	\$581	\$59	\$60	\$60
93.079.000	TX School-Based Surveillance Adoles	\$57	\$229	\$26	\$26	\$26
93.088.000	Adv SI Womens Health	\$0	\$368	\$58	\$59	\$59
93.103.000	Food and Drug Administrat	\$417	\$542	\$76	\$77	\$77
93.110.005	STATE SYS DEV INITIATIVE	\$101	\$263	\$17	\$17	\$17
93.116.000	Project & Coop Agreements: TB	\$6,468	\$11,326	\$1,629	\$1,660	\$1,660
93.130.000	Primary Care Services_Res	\$230	\$419	\$54	\$55	\$55
93.136.000	Injury Prevention and Con	\$565	\$885	\$141	\$144	\$144
93.136.003	Rape Prevention Education	\$1,554	\$3,713	\$617	\$628	\$628
93.197.000	Childhood Lead Poisoning	\$481	\$619	\$126	\$128	\$128
93.240.000	State Capacity Building	\$258	\$612	\$85	\$87	\$87
93.251.000	Universal Newborn Hearing	\$242	\$445	\$57	\$58	\$58
93.262.000	Occupational Safety and H	\$80	\$360	\$31	\$31	\$31
93.268.000	Immunization Gr	\$22,893	\$32,300	\$6,446	\$6,565	\$6,565
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$24	\$379	\$51	\$52	\$52
93.283.027	Viral Hepatitis Coord. Project	\$144	\$0	\$0	\$0	\$0
93.314.000	EHDI Information System	\$136	\$192	\$34	\$34	\$34

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.323.000	Epidemiology & Lab Capacity (ELC)	\$4,338	\$5,401	\$826	\$841	\$841
93.336.000	Behavioral Risk Factor Surveillance	\$396	\$781	\$109	\$111	\$111
93.354.000	Public Health Crisis Response	\$1,564	\$0	\$0	\$0	\$0
93.367.000	Infrastructure - Food Reg Prgms	\$552	\$839	\$124	\$126	\$126
93.387.000	Nat'l and State Tobacco Control Pgm	\$2,533	\$5,397	\$672	\$685	\$685
93.426.000	Prevention/Management of Diabetes	\$3,026	\$3,672	\$600	\$611	\$611
93.435.000	Innovative Strategies - Diabetes	\$1,202	\$1,363	\$219	\$223	\$223
93.439.000	TX Physical Activity and Nutrition	\$853	\$1,722	\$207	\$211	\$211
93.478.000	Preventing Maternal Deaths: SMMRC	\$462	\$1,124	\$119	\$122	\$122
93.788.000	Opioid STR	\$278	\$434	\$80	\$81	\$81
93.817.000	HPP Ebola Preparedness and Response	\$454	\$1,081	\$0	\$0	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$14,674	\$22,800	\$3,570	\$3,636	\$3,636
93.898.000	Cancer Prevention & Control Program	\$2,407	\$3,105	\$528	\$538	\$538
93.917.000	HIV Care Formula Grants	\$97,114	\$177,821	\$25,585	\$25,689	\$25,689
93.940.000	HIV Prevention Activities	\$10,200	\$11,428	\$1,887	\$1,675	\$1,675
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$340	\$242	\$0	\$0	\$0
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$17,116	\$27,228	\$4,393	\$4,046	\$4,046
93.944.002	Morbidity and Risk Behavior Surv.	\$437	\$662	\$101	\$102	\$102
93.946.000	Safe Motherhood and Infant Health	\$138	\$236	\$32	\$33	\$33
93.966.000	Zika Health Care Services Program	\$673	\$0	\$0	\$0	\$0
93.977.000	Preventive Health Servic	\$7,613	\$10,742	\$1,668	\$1,664	\$1,664
93.991.000	Preventive Health and Hea	\$5,510	\$10,834	\$1,833	\$1,867	\$1,867

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	93.994.000 Maternal and Child Healt	\$26,098	\$42,198	\$7,231	\$7,364	\$7,364
CFDA Subtotal, Fund	555	\$280,176	\$462,579	\$71,954	\$71,845	\$71,845
SUBTOTAL, MOF (FEDERAL FUNDS)		\$301,454	\$462,579	\$71,954	\$71,845	\$71,845
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,980,794	\$18,980,793
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,746,433	\$19,753,102	\$18,599,328	\$18,980,794	\$18,980,793
FULL TIME EQUIVALENT POSITIONS:		7.0	10.1	10.1	10.1	10.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$38,352,430	\$37,961,587	\$(390,843)	\$(390,843)	Aligned with estimated Misc Federal awards
			\$(390,843)	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,283,814	\$1,252,905	\$1,277,963	\$1,277,963	\$1,277,963
1002	OTHER PERSONNEL COSTS	\$51,353	\$50,116	\$51,119	\$51,119	\$51,119
2001	PROFESSIONAL FEES AND SERVICES	\$13,803	\$14,148	\$14,502	\$100,000	\$15,237
2002	FUELS AND LUBRICANTS	\$1,434	\$1,577	\$1,735	\$1,909	\$2,100
2003	CONSUMABLE SUPPLIES	\$2,848	\$3,275	\$3,766	\$4,331	\$4,981
2004	UTILITIES	\$7,460	\$7,647	\$7,838	\$8,034	\$8,235
2005	TRAVEL	\$7,054	\$8,535	\$9,389	\$10,328	\$11,361
2007	RENT - MACHINE AND OTHER	\$16,356	\$17,010	\$17,690	\$18,398	\$19,134
2009	OTHER OPERATING EXPENSE	\$881,121	\$890,939	\$1,315,609	\$1,124,686	\$1,306,638
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$100,000	\$0
TOTAL, OBJECT OF EXPENSE		\$2,265,243	\$2,246,152	\$2,699,611	\$2,696,768	\$2,696,768
Method of Financing:						
1	General Revenue Fund	\$363,079	\$317,824	\$317,824	\$317,824	\$317,824
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$363,079	\$317,824	\$317,824	\$317,824	\$317,824

Method of Financing:

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
19	Vital Statistics Account	\$223,459	\$223,459	\$223,459	\$223,459	\$223,459
524	Pub Health Svc Fee Acct	\$105,852	\$105,852	\$105,852	\$105,852	\$105,852
5024	Food & Drug Registration	\$387,005	\$402,270	\$410,557	\$410,557	\$410,557
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$716,316	\$731,581	\$739,868	\$739,868	\$739,868
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$46,660	\$8,287	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$46,660	\$8,287	\$0	\$0	\$0
555	Federal Funds					
	10.475.000 Talmadge-Aiken	\$13,580	\$17,547	\$23,003	\$23,421	\$23,421
	10.475.002 Talmadge-Aiken TA Overtime	\$90	\$35	\$27	\$27	\$27
	10.475.003 TA Meat & Poultry Inspection	\$950	\$1,220	\$1,681	\$1,711	\$1,711
	10.561.000 State Admin Match SNAP	\$7,068	\$8,979	\$12,014	\$12,232	\$12,232
	14.241.000 Housing Opportunities for	\$19,535	\$21,132	\$37,216	\$29,821	\$29,821
	20.600.002 CAR SEAT & OCCUPANT PROJ	\$1,358	\$2,091	\$2,560	\$2,607	\$2,607
	66.001.000 Air Pollution Control Pro	\$945	\$1,406	\$1,828	\$1,861	\$1,861
	66.204.000 Multipurpose Grants/States & Tribes	\$104	\$0	\$0	\$0	\$0
	66.605.000 PPG PERFORMANCE PARTNERSH	\$1	\$0	\$0	\$0	\$0
	66.701.002 TX PCB SCHOOL COMPLIANCE	\$337	\$390	\$350	\$356	\$356

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
66.707.000	TSCA Title IV State Lead	\$1,114	\$1,357	\$1,683	\$1,713	\$1,713
81.106.000	Transport of Transuranic	\$525	\$751	\$953	\$971	\$971
81.119.000	State Energy Pgm Special Projects	\$1,212	\$1,236	\$1,402	\$1,428	\$1,428
93.065.000	Lab Leadership/Workforce Training	\$928	\$888	\$1	\$0	\$0
93.069.000	Public Health Emergency Preparednes	\$139,711	\$143,230	\$199,112	\$202,731	\$202,731
93.070.000	Environ Public Health and Emer Resp	\$129	\$138	\$200	\$204	\$204
93.070.001	EPHER: TX Asthma Control Program	\$2,957	\$2,793	\$3,962	\$4,035	\$4,035
93.073.000	Birth Defects/Develop. Disabilities	\$687	\$1,471	\$1,336	\$1,361	\$1,361
93.079.000	TX School-Based Surveillance Adoles	\$223	\$579	\$582	\$593	\$593
93.088.000	Adv SI Womens Health	\$0	\$933	\$1,312	\$1,335	\$1,335
93.103.000	Food and Drug Administrat	\$1,641	\$1,371	\$1,709	\$1,741	\$1,741
93.110.005	STATE SYS DEV INITIATIVE	\$397	\$666	\$382	\$389	\$389
93.116.000	Project & Coop Agreements: TB	\$25,477	\$28,682	\$36,798	\$37,467	\$37,467
93.130.000	Primary Care Services_Res	\$907	\$1,062	\$1,212	\$1,234	\$1,234
93.136.000	Injury Prevention and Con	\$2,227	\$2,240	\$3,184	\$3,241	\$3,241
93.136.003	Rape Prevention Education	\$6,121	\$9,402	\$13,925	\$14,179	\$14,179
93.197.000	Childhood Lead Poisoning	\$1,895	\$1,569	\$2,849	\$2,901	\$2,901
93.240.000	State Capacity Building	\$1,018	\$1,550	\$1,920	\$1,955	\$1,955
93.251.000	Universal Newborn Hearing	\$955	\$1,127	\$1,278	\$1,301	\$1,301
93.262.000	Occupational Safety and H	\$316	\$910	\$692	\$704	\$704
93.268.000	Immunization Gr	\$90,176	\$81,798	\$145,572	\$148,219	\$148,219
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$94	\$961	\$1,148	\$1,169	\$1,169

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.283.027	Viral Hepatitis Coord. Project	\$566	\$0	\$0	\$0	\$0
93.314.000	EHDI Information System	\$536	\$486	\$760	\$774	\$774
93.323.000	Epidemiology & Lab Capacity (ELC)	\$17,089	\$13,678	\$18,657	\$18,996	\$18,996
93.336.000	Behavioral Risk Factor Surveillance	\$1,559	\$1,977	\$2,464	\$2,509	\$2,509
93.354.000	Public Health Crisis Response	\$6,161	\$0	\$0	\$0	\$0
93.367.000	Infrastructure - Food Reg Prgms	\$2,176	\$2,124	\$2,796	\$2,846	\$2,846
93.387.000	Nat'l and State Tobacco Control Pgm	\$9,978	\$13,667	\$15,181	\$15,457	\$15,457
93.426.000	Prevention/Management of Diabetes	\$11,918	\$9,299	\$13,542	\$13,788	\$13,788
93.435.000	Innovative Strategies - Diabetes	\$4,734	\$3,452	\$4,940	\$5,030	\$5,030
93.439.000	TX Physical Activity and Nutrition	\$3,359	\$4,361	\$4,684	\$4,770	\$4,770
93.478.000	Preventing Maternal Deaths: SMMRC	\$1,820	\$2,846	\$2,696	\$2,745	\$2,745
93.788.000	Opioid STR	\$1,094	\$1,099	\$1,804	\$1,836	\$1,836
93.817.000	HPP Ebola Preparedness and Response	\$1,786	\$2,739	\$0	\$0	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$57,800	\$57,739	\$80,631	\$82,098	\$82,098
93.898.000	Cancer Prevention & Control Program	\$9,481	\$7,865	\$11,935	\$12,152	\$12,152
93.917.000	HIV Care Formula Grants	\$382,541	\$450,326	\$577,734	\$579,955	\$579,955
93.940.000	HIV Prevention Activities	\$40,177	\$28,941	\$42,618	\$37,808	\$37,808
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$1,341	\$612	\$0	\$0	\$0
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$67,422	\$68,954	\$99,201	\$91,358	\$91,358
93.944.002	Morbidity and Risk Behavior Surv.	\$1,721	\$1,676	\$2,289	\$2,308	\$2,308
93.946.000	Safe Motherhood and Infant Health	\$545	\$599	\$729	\$742	\$742
93.966.000	Zika Health Care Services Program	\$2,651	\$0	\$0	\$0	\$0

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	93.977.000 Preventive Health Servic	\$29,989	\$27,204	\$37,672	\$37,580	\$37,580
	93.991.000 Preventive Health and Hea	\$21,705	\$27,437	\$41,398	\$42,151	\$42,151
	93.994.000 Maternal and Child Healt	\$102,802	\$106,865	\$163,297	\$166,266	\$166,266
CFDA Subtotal, Fund	555	\$1,103,629	\$1,171,460	\$1,624,919	\$1,622,076	\$1,622,076
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,150,289	\$1,179,747	\$1,624,919	\$1,622,076	\$1,622,076
Method of Financing:						
709	Pub Hlth Medica Reimb	\$18,559	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
SUBTOTAL, MOF (OTHER FUNDS)		\$35,559	\$17,000	\$17,000	\$17,000	\$17,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,696,768	\$2,696,768
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,265,243	\$2,246,152	\$2,699,611	\$2,696,768	\$2,696,768
FULL TIME EQUIVALENT POSITIONS:		21.1	19.8	19.8	19.8	19.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,945,763	\$5,393,536	\$447,773	\$447,773	Aligned with estimated Misc Federal awards
			\$(8,287)	Coronavirus Relief Funds transferred from OOG for Payroll Transfer CFDA 21.019.119
			\$8,287	Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Transfer to OOG Letter April 29, 2022
			\$447,773	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$51,162	\$52,441	\$53,752	\$55,096	\$56,473
2004	UTILITIES	\$4,110	\$4,213	\$4,318	\$4,426	\$4,537
2009	OTHER OPERATING EXPENSE	\$35,344	\$1,290,441	\$1,284,921	\$1,283,393	\$1,281,905
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$90,616	\$1,347,095	\$1,342,991	\$1,342,915	\$1,342,915
Method of Financing:						
1	General Revenue Fund	\$69,528	\$1,095,655	\$1,238,713	\$1,238,713	\$1,238,713
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$69,528	\$1,095,655	\$1,238,713	\$1,238,713	\$1,238,713
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:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$0	\$143,058	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$143,058	\$0	\$0	\$0

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
555	Federal Funds					
10.475.000	Talmadge-Aiken	\$51	\$1,384	\$1,250	\$1,274	\$1,274
10.475.002	Talmadge-Aiken TA Overtime	\$0	\$3	\$1	\$1	\$1
10.475.003	TA Meat & Poultry Inspection	\$4	\$96	\$91	\$93	\$93
10.561.000	State Admin Match SNAP	\$26	\$708	\$653	\$665	\$665
14.241.000	Housing Opportunities for	\$73	\$1,667	\$2,022	\$1,622	\$1,622
20.600.002	CAR SEAT & OCCUPANT PROJ	\$5	\$165	\$139	\$142	\$142
66.001.000	Air Pollution Control Pro	\$4	\$111	\$99	\$101	\$101
66.701.002	TX PCB SCHOOL COMPLIANCE	\$1	\$31	\$19	\$19	\$19
66.707.000	TSCA Title IV State Lead	\$4	\$107	\$91	\$93	\$93
81.106.000	Transport of Transuranic	\$2	\$59	\$52	\$53	\$53
81.119.000	State Energy Pgm Special Projects	\$5	\$97	\$76	\$78	\$78
93.065.000	Lab Leadership/Workforce Training	\$3	\$70	\$0	\$0	\$0
93.069.000	Public Health Emergency Preparednes	\$520	\$11,298	\$10,820	\$11,027	\$11,027
93.070.000	Environ Public Health and Emer Resp	\$0	\$11	\$11	\$11	\$11
93.070.001	EPHER: TX Asthma Control Program	\$11	\$220	\$215	\$219	\$219
93.073.000	Birth Defects/Develop. Disabilities	\$3	\$116	\$73	\$74	\$74
93.079.000	TX School-Based Surveillance Adoles	\$1	\$46	\$32	\$32	\$32
93.088.000	Adv SI Womens Health	\$0	\$74	\$71	\$73	\$73
93.103.000	Food and Drug Administrat	\$6	\$108	\$93	\$95	\$95
93.110.005	STATE SYS DEV INITIATIVE	\$1	\$53	\$21	\$21	\$21
93.116.000	Project & Coop Agreements: TB	\$95	\$2,262	\$2,000	\$2,038	\$2,038

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2022 8:12:22AM

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.130.000	Primary Care Services_Res	\$3	\$84	\$66	\$67	\$67
93.136.000	Injury Prevention and Con	\$8	\$177	\$173	\$176	\$176
93.136.003	Rape Prevention Education	\$23	\$742	\$757	\$771	\$771
93.197.000	Childhood Lead Poisoning	\$7	\$124	\$155	\$158	\$158
93.240.000	State Capacity Building	\$4	\$122	\$104	\$106	\$106
93.251.000	Universal Newborn Hearing	\$4	\$89	\$69	\$71	\$71
93.262.000	Occupational Safety and H	\$1	\$72	\$38	\$38	\$38
93.268.000	Immunization Gr	\$336	\$6,452	\$7,911	\$8,062	\$8,062
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$0	\$76	\$62	\$64	\$64
93.283.027	Viral Hepatitis Coord. Project	\$2	\$0	\$0	\$0	\$0
93.314.000	EHDI Information System	\$2	\$38	\$41	\$42	\$42
93.323.000	Epidemiology & Lab Capacity (ELC)	\$64	\$1,079	\$1,014	\$1,033	\$1,033
93.336.000	Behavioral Risk Factor Surveillance	\$6	\$156	\$134	\$136	\$136
93.354.000	Public Health Crisis Response	\$23	\$0	\$0	\$0	\$0
93.367.000	Infrastructure - Food Reg Prgrms	\$8	\$168	\$152	\$155	\$155
93.387.000	Nat'l and State Tobacco Control Pgm	\$37	\$1,078	\$825	\$841	\$841
93.426.000	Prevention/Management of Diabetes	\$44	\$734	\$736	\$750	\$750
93.435.000	Innovative Strategies - Diabetes	\$18	\$272	\$268	\$274	\$274
93.439.000	TX Physical Activity and Nutrition	\$13	\$344	\$255	\$259	\$259
93.478.000	Preventing Maternal Deaths: SMMRC	\$7	\$224	\$146	\$149	\$149
93.788.000	Opioid STR	\$4	\$87	\$98	\$100	\$100
93.817.000	HPP Ebola Preparedness and Response	\$7	\$216	\$0	\$0	\$0

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.889.000	Bioterrorism Hospital Preparedness	\$215	\$4,554	\$4,382	\$4,465	\$4,465
93.898.000	Cancer Prevention & Control Program	\$35	\$620	\$649	\$661	\$661
93.917.000	HIV Care Formula Grants	\$1,424	\$35,522	\$31,395	\$31,545	\$31,545
93.940.000	HIV Prevention Activities	\$150	\$2,283	\$2,316	\$2,056	\$2,056
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$5	\$48	\$0	\$0	\$0
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$251	\$5,439	\$5,391	\$4,969	\$4,969
93.944.002	Morbidity and Risk Behavior Surv.	\$6	\$132	\$124	\$126	\$126
93.946.000	Safe Motherhood and Infant Health	\$2	\$47	\$40	\$40	\$40
93.966.000	Zika Health Care Services Program	\$10	\$0	\$0	\$0	\$0
93.977.000	Preventive Health Servic	\$112	\$2,146	\$2,047	\$2,044	\$2,044
93.991.000	Preventive Health and Hea	\$81	\$2,164	\$2,250	\$2,293	\$2,293
93.994.000	Maternal and Child Healt	\$383	\$8,430	\$8,874	\$9,043	\$9,043
CFDA Subtotal, Fund	555	\$4,110	\$92,405	\$88,301	\$88,225	\$88,225
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,110	\$235,463	\$88,301	\$88,225	\$88,225
Method of Financing:						
709	Pub Hlth Medicd Reimb	\$1,001	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,001	\$0	\$0	\$0	\$0

537 State Health Services, Department of

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,342,915	\$1,342,915
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$90,616	\$1,347,095	\$1,342,991	\$1,342,915	\$1,342,915

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,690,086	\$2,685,830	\$(4,256)	\$(4,256)	Aligned with estimated Misc Federal awards
			\$(143,058)	Coronavirus Relief Funds transferred from OOG for Payroll Transfer CFDA 21.019.119
			\$143,058	Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Transfer to OOG Letter April 29, 2022
			<u>\$(4,256)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$6,874,506,252	\$6,141,039,756	\$1,674,751,894	\$1,129,580,073	\$914,470,502
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,132,311,939	\$917,202,368
METHODS OF FINANCE (EXCLUDING RIDERS):	\$6,874,506,252	\$6,141,039,756	\$1,674,751,894	\$1,129,580,073	\$914,470,502
FULL TIME EQUIVALENT POSITIONS:	3,343.8	3,963.0	3,900.5	3,752.5	3,558.5

3.B. Rider Revisions and Additions Request

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 08/26/22	Request Level: Base
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Current Rider Number	Page Number in 2022-23 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> <hr/> <p>A. Goal: PREPAREDNESS AND PREVENTION</p> <p>Outcome (Results/Impact):</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Percentage of Key Staff Prepared to Respond During Public Health Disasters</td> <td style="width: 10%; text-align: center;">2022</td> <td style="width: 10%; text-align: center;">2023</td> <td style="width: 10%;"></td> </tr> <tr> <td>– Response Drills</td> <td></td> <td></td> <td style="text-align: right;">95%</td> </tr> <tr> <td>Vaccination Coverage Levels among Children at Age</td> <td></td> <td></td> <td></td> </tr> <tr> <td>24 Months</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Incidence Rate of TB per 100,000 Texas Residents</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Prevalence of Tobacco Use among Middle & High School</td> <td></td> <td></td> <td></td> </tr> <tr> <td>– Youth Statewide</td> <td></td> <td style="text-align: right;">68.5%</td> <td style="text-align: right;">4</td> </tr> <tr> <td>Prevalence of Tobacco Use among Adult Texans</td> <td style="text-align: right;">95%</td> <td></td> <td></td> </tr> <tr> <td>A.1.2 Strategy: VITAL STATISTICS</td> <td style="text-align: right;">68.0%</td> <td style="text-align: right;">4</td> <td style="text-align: right;">15.2%</td> </tr> <tr> <td>Efficiencies:</td> <td></td> <td></td> <td style="text-align: right;">23.1%</td> </tr> <tr> <td>Average Number of Days to Certify or Verify Vital Statistics Records</td> <td style="text-align: right;">15.7%</td> <td></td> <td style="text-align: right;">11</td> </tr> <tr> <td>A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS</td> <td style="text-align: right;">23.6%</td> <td></td> <td></td> </tr> <tr> <td>Output (Volume):</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Number of Vaccine Doses Administered to Children</td> <td></td> <td></td> <td style="text-align: right;">15,697,218</td> </tr> <tr> <td>Explanatory:</td> <td></td> <td style="text-align: right;">11</td> <td></td> </tr> <tr> <td>Dollar Value (in Millions) of Vaccine Provided by the</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Federal Government</td> <td></td> <td></td> <td></td> </tr> <tr> <td>A.2.2. Strategy: HIV/STD PREVENTION</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Output (Volume):</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Number of Persons Served by the HIV Medication Program</td> <td style="text-align: right;">15,265,510</td> <td style="text-align: right;">23,170</td> <td style="text-align: right;">548 23,786</td> </tr> </table>	Percentage of Key Staff Prepared to Respond During Public Health Disasters	2022	2023		– Response Drills			95%	Vaccination Coverage Levels among Children at Age				24 Months				Incidence Rate of TB per 100,000 Texas Residents				Prevalence of Tobacco Use among Middle & High School				– Youth Statewide		68.5%	4	Prevalence of Tobacco Use among Adult Texans	95%			A.1.2 Strategy: VITAL STATISTICS	68.0%	4	15.2%	Efficiencies:			23.1%	Average Number of Days to Certify or Verify Vital Statistics Records	15.7%		11	A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS	23.6%			Output (Volume):				Number of Vaccine Doses Administered to Children			15,697,218	Explanatory:		11		Dollar Value (in Millions) of Vaccine Provided by the				Federal Government				A.2.2. Strategy: HIV/STD PREVENTION				Output (Volume):				Number of Persons Served by the HIV Medication Program	15,265,510	23,170	548 23,786
Percentage of Key Staff Prepared to Respond During Public Health Disasters	2022	2023																																																																																
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Output (Volume):																																																																																		
Number of Persons Served by the HIV Medication Program	15,265,510	23,170	548 23,786																																																																															

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

		A.2.3. Strategy: INFECTIOUS DISEASE PRV/EPI/SURV			
		Output (Volume):			
		Number of Communicable Disease Investigations Conducted			
		Number of Healthcare Facilities Enrolled in Texas Health Care Safety Network	2,000		
		A.2.4 Strategy: TB SURVEILLANCE & PREVENTION		325,000	
		Output (Volume):			
		Number of Tuberculosis Disease Investigations Conducted	20,176	3,000	20,176
		A.2.5 Strategy: TX CENTER FOR INFECTIONS DISEASE			
		Output (Volume):			
		Number of Inpatient Days, Texas Center for Infectious Disease			12,000
		A.4.1 Strategy: LABORATORY SERVICES			
		Output (Volume):			
		Percentage of Initial Newborn Screening Specimen Results Reported within 7 Days of Birth	12,000	85%	
		B. Goal: COMMUNITY HEALTH SERVICES			85%
		Outcome (Results/Impact):			
		Number of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)	5.30		
		Percentage of Low Birth Weight Births			8.32%
		B.2.1 Strategy: EMS AND TRAUMA CARE SYSTEMS			
		Output (Volume):			
		Number of Providers Funded: EMS/Trauma	2,599		2,599
		Number of EMS Personnel Licensed, Permitted, Certified or Registered	20,500		
		Explanatory:			
		Number of Trauma Facilities			280
		Number of Stroke Facilities	350		
		Number of Hospitals with Maternal Care Designation	20,500		219
		Number of Hospitals with Neonatal Care Designation			225
		C. Goal: CONSUMER PROTECTION SERVICES			160
		Outcome (Results/Impact):			
		Percentage of Licenses Issued within Regulatory Timeframe	160	8.36%	99%
		C.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY			
		Efficiencies:			280
		Average Cost Per Surveillance Activity – Food/Meat and Drug Safety			
		C.1.2. Strategy: ENVIRONMENTAL HEALTH	219		
		Efficiencies:	225		
		Average Cost Per Surveillance Activity		99%	198.22 198.22

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

		Environmental Health			
		C.1.3. Strategy: RADIATION CONTROL			
		Efficiencies:			
		Average Cost Per Surveillance Activity — Radiation	450	450	
		Control			
		A. Goal: PREPAREDNESS AND PREVENTION	550	550	
		Outcome (Results/Impact):			
		Percentage of Key Staff Prepared to Respond During Public Health Disaster	2024	2025	
		Response Drills		95%	
		Vaccination Coverage Levels among Children at Age			
		24 Months			
		Incidence Rate of TB per 100,000 Texas Residents			
		Prevalence of Tobacco Use among Middle & High School			
		Youth Statewide		66.2%	
		Prevalence of Tobacco Use among Adult Texans	95%	3.3	3.3
		A.1.2 Strategy: VITAL STATISTICS	66.2%	10.2%	
		Efficiencies:		20.66%	11
		Average Number of Days to Certify or Verify Vital Statistics Records			
		A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS	10.2%	20.66%	
		Output (Volume):			
		Number of Vaccine Doses Administered to Children			15,307,251
		Explanatory:			
		Dollar Value (in Millions) of Vaccine Provided by the	11		
		Federal Government			
		A.2.2. Strategy: HIV/STD PREVENTION			
		Output (Volume):			
		Number of Persons Served by the HIV Medication Program	15,307,251	22,445	546.6
					22,648
			530.7		
		A.2.3. Strategy: INFECTIOUS DISEASE PRV/EPI/SURV			
		Output (Volume):			
		Number of Communicable Disease Investigations			
		Conducted			
		Number of Healthcare Facilities Enrolled in Texas			
		Health Care Safety Network		4,000	
		A.2.4 Strategy: TB SURVEILLANCE & PREVENTION			
		Output (Volume):			350,000
		Number of Tuberculosis Disease Investigations Conducted	7,226	4,000	7,226

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

		<p><u>A.2.5 Strategy: TX CENTER FOR INFECTIONS DISEASE</u></p> <p><u>Output (Volume):</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Number of Inpatient Days, Texas Center for Infectious Disease</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">10,725</td> </tr> </table> <p><u>A.4.1 Strategy: LABORATORY SERVICES</u></p> <p><u>Output (Volume):</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Percentage of Initial Newborn Screening Specimen Results Reported within 7 Days of Birth</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">85%</td> </tr> </table> <hr/> <p><u>B. Goal: COMMUNITY HEALTH SERVICES</u></p> <p><u>Outcome (Results/Impact):</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Number of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">85%</td> </tr> </table> <hr/> <p><u>B.2.1 Strategy: EMS AND TRAUMA CARE SYSTEMS</u></p> <p><u>Output (Volume):</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Number of Providers Funded: EMS/Trauma</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">5.13</td> </tr> <tr> <td>Number of EMS Personnel Licensed, Permitted, Certified or Registered</td> <td></td> <td style="text-align: right;">8.43%</td> </tr> </table> <hr/> <p><u>Explanatory:</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Number of Trauma Facilities</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">2,400</td> </tr> <tr> <td>Number of Stroke Facilities</td> <td></td> <td style="text-align: right;">2,400</td> </tr> <tr> <td>Number of Hospitals with Maternal Care Designation</td> <td></td> <td style="text-align: right;">5.05</td> </tr> <tr> <td>Number of Hospitals with Neonatal Care Designation</td> <td></td> <td style="text-align: right;">22,000</td> </tr> </table> <hr/> <p><u>C. Goal: CONSUMER PROTECTION SERVICES</u></p> <p><u>Outcome (Results/Impact):</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Percentage of Licenses Issued within Regulatory Timeframe</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">175</td> </tr> </table> <hr/> <p><u>C.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY</u></p> <p><u>Efficiencies:</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Average Cost Per Surveillance Activity - Food/Meat and Drug Safety</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">299</td> </tr> </table> <hr/> <p><u>C.1.2. Strategy: ENVIRONMENTAL HEALTH</u></p> <p><u>Efficiencies:</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Average Cost Per Surveillance Activity – Environmental Health</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">223</td> </tr> </table> <hr/> <p><u>C.1.3. Strategy: RADIATION CONTROL</u></p> <p><u>Efficiencies:</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Average Cost Per Surveillance Activity – Radiation Control</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">224</td> </tr> </table> <hr/>	Number of Inpatient Days, Texas Center for Infectious Disease		10,725	Percentage of Initial Newborn Screening Specimen Results Reported within 7 Days of Birth		85%	Number of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)		85%	Number of Providers Funded: EMS/Trauma		5.13	Number of EMS Personnel Licensed, Permitted, Certified or Registered		8.43%	Number of Trauma Facilities		2,400	Number of Stroke Facilities		2,400	Number of Hospitals with Maternal Care Designation		5.05	Number of Hospitals with Neonatal Care Designation		22,000	Percentage of Licenses Issued within Regulatory Timeframe		175	Average Cost Per Surveillance Activity - Food/Meat and Drug Safety		299	Average Cost Per Surveillance Activity – Environmental Health		223	Average Cost Per Surveillance Activity – Radiation Control		224
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2	II-25	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations</p>																																							

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

		<p>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>	
		2023	
	a. Repair or Rehabilitation of Buildings and Facilities		
	(1) Laboratory Repair and Renovations	_____	\$750,000
	Total, Repair or Rehabilitation of Buildings and Facilities	_____	
		2022	
	b. Acquisition of Information Resource Technologies		\$750,000
	(1) HIV2000 REC N ARIES Replacement (HRAR)	_____	
	(2) Seat Management Implementation Project	\$3,038,466	\$2,457,656 UB
	(3) IT Accessibility	_____	\$1,079,943
	(4) Emergency Medical Services Trauma Registry Project	\$300,000	
	(5) Inventory Tracking Electronic Asset Management	\$750,000	\$300,000
	(6) Texas Health Safety Network (TxHSN) System (TEAMS)	_____	\$23,157 UB
	(7) Pharmacy Software	_____	UB
	(8) TXEVER Order Fulfillment Enhancements	\$500,000	\$500,000
	(9) Data Integration	\$2,064,980	\$188,851
	(10) Identity Access Management	\$500,000	\$167,000
	(11) Network Infrastructure	\$3,000,000	\$1,400,000
	(12) Laboratory Electronic Ordering and Reporting	\$1,294,632	\$301,367
	(13) Website Upgrade	\$2,215,796	\$630,593
	Total, Acquisition of Information Resource Technologies	\$500,000 \$750,000	\$1,079,943 \$2,055,807
	c. Transportation Items		
	(1) Vehicles		
	d. Acquisition of Capital Equipment and Items		
	(1) Misc Lab Equipment	\$900,000	\$1,998,973 \$1,614,482
	(2) Texas Vaccine For Children (TVFC) Data Loggers	\$150,000	\$149,985 UB
	(3) DSHS Misc Equipment	_____	\$149,985
	(4) Pharmacy Equipment	_____	\$149,985

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

		(5) VSS Quality and Security Project	\$475,425	
		Total, Acquisition of Capital Equipment and Items	\$3,322,808	
				\$2,279,892
		e. Data Center Consolidation		
		(1) Data Center Consolidation	\$13,424,817	\$14,005,623
		Total, Data Center Consolidation	\$13,424,817	\$14,005,623
		f. Cybersecurity		
		(1) Cybersecurity	\$830,998	
		(2) IT Security	\$1,200,000	\$830,998
		Total, Cybersecurity	\$2,030,998	\$2,030,998
			\$333,850	
		Total, Capital Budget		\$26,115,080
		Method of Financing (Capital Budget):		
		General Revenue Fund		
		General Revenue Fund	\$13,614,351	\$12,964,348
		GR for HIV Services Account No. 8005	\$4,187,712	\$3,237,711
		Subtotal, General Revenue Fund	\$17,802,063	\$16,202,059
		General Revenue Fund – Dedicated		
		Vital Statistics Account No. 019	\$32,025	
		Food and Drug Fee Account No. 341	\$4,802	\$32,025
		Department of Health Public Health Services Fee – Account No. 524	\$2,164,225	
		Asbestos Removal Licensure Account No. 5017	\$25,443	\$1,658,734
		Food and Drug Registration Account No. 5024	\$76,248	\$76,248
		Subtotal, General Revenue Funds, Dedicated	\$2,302,743	\$1,797,251
		Federal Funds	\$13,936,431	
				\$5,758,185
		Other Funds		
		Appropriated Receipts		\$1,419,974
		Public Health Medicaid Reimbursements Account No. 709	\$753,317	
		Interagency Contracts	\$305,294	
		Subtotal, Other Funds	\$3,737,010	\$305,294
			\$3,737,010	\$3,737,010
		Total, Method of Financing	\$37,778,247	\$26,115,080

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

		2025	
<hr/>			
a. Repair or Rehabilitation of Buildings and Facilities			
(1) Laboratory Repair and Renovations			\$200,000
(2) DSHS Repair & Renovation		\$100,000	UB
(3) VSS Quality and Security Project			UB
	2024		
<hr/>			
Total, Repair or Rehabilitation of Buildings and Facilities			
<hr/>			
b. Acquisition of Information Resource Technologies			
(1) IT Accessibility			\$200,000 \$1,079,943
(2) Seat Management		\$2,748,061	\$2,748,061
(3) TXEVER Order Fulfillment Enhancements		\$2,750,000	\$250,000
(4) Enhance Registries – Thisis		\$4,195,083	UB
(5) ImmTrac Modernization	\$100,000	\$6,373,417	UB
(6) Texas STHARRS Enhancements		\$1,866,742	\$1,333,385
	\$1,000,000		
<hr/>			
Total, Acquisition of Information Resource Technologies			
			\$5,411,389
<hr/>			
c. Acquisition of Capital Equipment and Items			
(1) Misc Lab Equipment		\$2,831,201	\$974,000
(2) Texas Vaccine For Children (TVFC) Data Loggers			
(3) DSHS Misc Equipment			\$40,000
<hr/>			
Total, Acquisition of Capital Equipment and Items			
			\$100,000
		\$2,871,201	\$1,114,000
<hr/>			
e. Data Center Consolidation			
(1) Data Center Consolidation		\$23,257,450	\$17,776,174
<hr/>			
Total, Data Center Consolidation			
		\$23,257,450	\$17,776,174
<hr/>			
f. Cybersecurity			
(1) Cybersecurity	\$19,013,246	\$830,998	
(2) IT Security		\$1,200,000	\$830,998
Total, Cybersecurity		\$2,030,998	\$1,200,000 \$2,030,998
<hr/>			
Total, Capital Budget			
			\$26,532,561

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

		<p><u>Method of Financing (Capital Budget):</u></p> <p><u>General Revenue Fund</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">General Revenue Fund</td> <td style="width: 15%; text-align: right;">\$17,125,312</td> <td style="width: 15%; text-align: right;">\$17,225,312</td> </tr> <tr> <td>GR for HIV Services Account No. 8005</td> <td style="text-align: right;">\$3,237,711</td> <td style="text-align: right;">\$3,237,711</td> </tr> <tr> <td style="padding-left: 20px;"><u>Subtotal, General Revenue Fund</u></td> <td style="text-align: right;"><u>\$20,363,023</u></td> <td style="text-align: right;"><u>\$20,463,023</u></td> </tr> </table> <p><u>General Revenue Fund - Dedicated</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Vital Statistics Account No. 019</td> <td style="width: 15%; text-align: right;">\$32,025</td> <td style="width: 15%;"></td> </tr> <tr> <td>Food and Drug Fee Account No. 341</td> <td style="text-align: right;">\$4,802</td> <td style="text-align: right;">\$32,025</td> </tr> <tr> <td>Department of Health Public Health Services Fee Account No. 524</td> <td style="text-align: right;">\$236,252</td> <td style="text-align: right;"></td> </tr> <tr> <td>Asbestos Removal Licensure Account No. 5017</td> <td style="text-align: right;">\$107,751</td> <td style="text-align: right;">\$107,751</td> </tr> <tr> <td>Food and Drug Registration Account No. 5024</td> <td style="text-align: right;">\$176,248</td> <td style="text-align: right;">\$236,252</td> </tr> <tr> <td style="padding-left: 20px;"><u>Subtotal, General Revenue Fund - Dedicated</u></td> <td style="text-align: right;"><u>\$557,078</u></td> <td style="text-align: right;"><u>\$457,078</u></td> </tr> </table> <p><u>Federal Funds</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Coronavirus Relief Fund</td> <td style="width: 15%; text-align: right;">\$17,274,576</td> <td style="width: 15%;"></td> </tr> <tr> <td>Federal Funds</td> <td style="text-align: right;">\$2,517,228</td> <td style="text-align: right;"></td> </tr> <tr> <td style="padding-left: 20px;"><u>Subtotal, Federal Funds</u></td> <td style="text-align: right;"><u>\$19,791,804</u></td> <td style="text-align: right;"><u>\$19,617,232</u></td> </tr> </table> <p><u>Other Funds</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;"><u>Appropriated Receipts</u></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> </tr> <tr> <td>Public Health Medicaid Reimbursements Account No. 709</td> <td style="text-align: right;">\$1,594,405</td> <td style="text-align: right;">\$694,549</td> </tr> <tr> <td>Interagency Contracts</td> <td style="text-align: right;">\$5,294</td> <td style="text-align: right;"></td> </tr> <tr> <td>HIV Vendor Drug Rebates Account No. 8149</td> <td style="text-align: right;">\$1,866,742</td> <td style="text-align: right;">\$964,000</td> </tr> <tr> <td style="padding-left: 20px;"><u>Subtotal, Other Funds</u></td> <td style="text-align: right;"><u>\$7,660,990</u></td> <td style="text-align: right;"><u>\$2,995,228</u></td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">\$5,294</td> </tr> <tr> <td style="padding-left: 20px;"><u>Total, Method of Financing</u></td> <td style="text-align: right;"><u>\$48,372,895</u></td> <td style="text-align: right;"><u>\$26,532,561</u></td> </tr> </table>	General Revenue Fund	\$17,125,312	\$17,225,312	GR for HIV Services Account No. 8005	\$3,237,711	\$3,237,711	<u>Subtotal, General Revenue Fund</u>	<u>\$20,363,023</u>	<u>\$20,463,023</u>	Vital Statistics Account No. 019	\$32,025		Food and Drug Fee Account No. 341	\$4,802	\$32,025	Department of Health Public Health Services Fee Account No. 524	\$236,252		Asbestos Removal Licensure Account No. 5017	\$107,751	\$107,751	Food and Drug Registration Account No. 5024	\$176,248	\$236,252	<u>Subtotal, General Revenue Fund - Dedicated</u>	<u>\$557,078</u>	<u>\$457,078</u>	Coronavirus Relief Fund	\$17,274,576		Federal Funds	\$2,517,228		<u>Subtotal, Federal Funds</u>	<u>\$19,791,804</u>	<u>\$19,617,232</u>	<u>Appropriated Receipts</u>			Public Health Medicaid Reimbursements Account No. 709	\$1,594,405	\$694,549	Interagency Contracts	\$5,294		HIV Vendor Drug Rebates Account No. 8149	\$1,866,742	\$964,000	<u>Subtotal, Other Funds</u>	<u>\$7,660,990</u>	<u>\$2,995,228</u>			\$5,294	<u>Total, Method of Financing</u>	<u>\$48,372,895</u>	<u>\$26,532,561</u>
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3	II-27	<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 \$3,791,351 for fiscal year 2022</p>																																																									

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

		<p><u>2024</u> and \$3,797,163 for fiscal year <u>2023 2025</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 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>

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

		<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 \$704,299<u>706,128</u> 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 2022-23 <u>2024-2025</u> biennium for the sole purpose of payment to the Texas.Gov Authority contractor of subscription fees for implementing and maintaining electronic services for the department. DSHS, upon completion of necessary actions to access or increase fees, shall furnish an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting 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-28	<p>Collection of Emergency Room Data.</p> <p>Out of funds appropriated in Strategy A.1.5, Health Data and Statistics, the Department of State Health Services (DSHS) shall collect emergency room data as set forth in Chapter 108 of the Health and Safety Code. DSHS shall use the data to measure and report potentially preventable emergency room visits, including potentially preventable mental health and substance abuse emergency room visits. DSHS shall submit the results of their findings to the Legislative Budget Board, Governor, Chairs of the Committees in each House with jurisdiction over public health issues, 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-28	<p>Appropriation: Contingent Revenue.</p>

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

		<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 2022 <u>2024</u> or fiscal year 2023 <u>2025</u> in the Comptroller of Public Account's Biennial Revenue Estimate (BRE) for each of the accounts or revenue object identified below. An appropriation from an account or revenue object shall be made available to DSHS once certified by a Comptroller's finding of fact that the amount in the BRE for the account or revenue object for the given fiscal year has been exceeded. An appropriation is limited to revenue generated in fiscal year 2022 <u>2024</u> or fiscal year 2023 <u>2025</u> 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> <p>a. Account No. 341, Food and Drug Retail Fees, for restaurant inspections.</p> <p>b. Revenue Object 3175, Account No. 5017, Asbestos Removal Licensure, for asbestos inspections and regulatory activities.</p> <p>c. Account No. 5021, Certification of Mammography Systems, for the purpose of certification of mammography facilities.</p> <p>d. Account No. 5024, Food and Drug Registration Fees, for food and drug inspections.</p> <p>e. Account No. 5022, Oyster Sales, for oyster plant inspections.</p> <p>f. Revenue Object 3589 in the General Revenue Fund for Radiation Control regulatory activities.</p> <p>g. Revenue Objects 3123, 3555, and 3573 in the General Revenue Fund for environmental regulation.</p> <p>h. Account No. 19, Vital Statistics, for processing birth and death certificates and other vital records.</p> <p>i. Account No. 512, Bureau of Emergency Management, for licensing Emergency Medical Services personnel and providers.</p> <p>j. Account No. 524, Public Health Services Fee, for Laboratory activities.</p> <p>If an additional appropriation from Account No. 524, Public Health Services Fee, is made available to DSHS through this rider, the amount of General Revenue Funds in Strategy A.4.1, Laboratory Services, shall be reduced by an equivalent amount up to \$2,921,686 for each fiscal year.</p> <p><i>Updated the fiscal years. Requesting deletion of the last paragraph pertaining to Account No. 524, Public Health Service Fees. The 87th Legislature added this clause to accompany a method of finance swap between GRD 524</i></p>
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3.B. Rider Revisions and Additions Request (continued)

		<i>and General Revenue. The clause has the unforeseen impact of not funding lab operations if the demand of lab operations increases. If the lab collects additional revenue, it is due to an increased fee or an increased volume of tests. The fees are set to cover the cost of these tests. Fees may be increased during the interim to fund increased lab testing costs, and this clause does not allow the lab to receive that revenue to fund itself.</i>
8	II-29	<p>Cardiovascular Disease. Out of funds appropriated above in Strategy A.3.1, Chronic Disease Prevention, the Department of State Health Services may expend \$192,175 in General Revenue Funds over the biennium for the Stroke/SEMI (St Segment Elevation Myocardial Infarction) Data Collection for data collection activities.</p> <p><i>Requested deletion. DSHS does not perform this data collection program, as it was reduced in the 87th legislative session.</i></p>
9	II-29	<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, 2024 <u>2023</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, 2024 <u>2023</u> is appropriated to the agency for the fiscal year beginning September 1, 2024 <u>2023</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>
10	II-29	<p>Limitation: Transfer Authority.</p> <p>a. Notification Regarding Transfers. Authority provided in Article IX, Sec. 14.01, Appropriation Transfers, is</p>

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

		<p>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> <ul style="list-style-type: none"> (1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing; (2) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year; (3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies; and (4) the capital budget impact. <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, 2023 2025. 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>
11	II-30	<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, 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.

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

		<p>(5) Any other information requested by the Legislative Budget Board.</p> <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 1 of each year of the biennium. The report should include any fee adjustments, rationale and methodology for the change, revenue estimates by each fiscal year, details and justification for direct and indirect costs.</p> <p><i>No change requested</i></p>
12	II-30	<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 \$210,000 per fiscal year, is limited to the following advisory committees: Medical Advisory Board, State Child Fatality Review Team Committee, Stock Epinephrine Advisory Committee, Texas Radiation Advisory Board, Preparedness Coordinating Council, Governor's Emergency Medical Services and Trauma Advisory Council, Statewide Health Coordinating Council, Texas Council on Alzheimer's Disease and Related Disorders, Texas Council on Cardiovascular Disease and Stroke, and Texas Diabetes Council, <u>State Preventative Health Advisory Committee, and Sickle Cell Task Force.</u></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, and School Health Advisory Committee, <u>and Newborn Screening Advisory Committee.</u></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>Requested addition of advisory committees.</i></p>
13	II-31	<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>

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

		<i>No change requested</i>
14	II-31	<p>School Cafeteria Inspections. Amounts appropriated above to the Department of State Health Services in Strategy C.1.1, Food (Meat) and Drug Safety, include fee revenue (General Revenue) estimated to be \$350,000 in fiscal year from school districts for the purpose of conducting inspections of school cafeterias to achieve compliance with federal regulations issued pursuant to Section 402 of Public Law 296, 124 Stat. 3259 (Healthy, Hunger- Free Kids Act of 2010).</p> <p><i>No change requested</i></p>
15	II-31	<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>
16	II-31	<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>No change requested</i></p>
17	II-31	<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>
18	II-31	<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 10, 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>

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

19	II-31	<p>HIV Vendor Drug Rebates.</p> <p>Included in amounts appropriated above in Strategy A.2.2, HIV/STD Prevention, is all rebate revenue earned via the HIV Medication Program and deposited under the Comptroller's Revenue Object Code No. 3552, estimated to be \$20,180,373 <u>\$19,720,975</u> 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, 2024 <u>2023</u>, in HIV Vendor Drug Rebates Account No. 8149 (Other Funds), are appropriated for the fiscal year beginning September 1, 2024 <u>2023</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, 2022 <u>2024</u>, are appropriated for the fiscal year beginning September 1, 2022 <u>2024</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>
20	II-32	<p>Permanent Hospital Fund.</p> <p>Included in amounts appropriated above, in Strategy A.2.5, TX Center for Infectious Disease, is an estimated \$873,000<u>883,000</u> in fiscal year 2022 <u>2024</u> and \$893,000<u>883,000</u> in fiscal year 2023 <u>2025</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, 2022 <u>2024</u>, from the appropriations made by this Rider are</p>

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

		<p>appropriated for the fiscal year beginning September 1, 2022 <u>2024</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 and amounts.</i></p>
21	II-32	<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 <u>A.1.1, Public Health Preparedness & Coordinated Services, A.1.5, Health Data and Statistics</u>, A.2.2, HIV/STD Prevention; A.2.5, TX Center for Infectious Disease, B.1.1, Maternal and Child Health; in fiscal year 2022-2024 or 2023-2025, 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 2022-2024 or fiscal year 2023-2025 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 and added additional strategies.</i></p>
22	II-32	<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> <ul style="list-style-type: none"> (1) Conducting a statewide assessment of training courses; (2) Studying existing models of high-risk maternal care coordination services; (3) Identifying, adapting, or creating a risk assessment tool to identify pregnant women who are at a higher risk for poor pregnancy, birth, or postpartum outcomes and train providers on use of the risk assessment tools; and (4) Creating educational materials for promotoras or community health workers; and <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</p>

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

		<p>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>No change requested</i></p>
23	II-32	<p>Adult Safety Net Program. Out of the funds appropriated above in Strategy A.2.1, Immunize Children and Adults in Texas, the Department of State Health Services (DSHS) may make available adult safety net vaccines to local health departments to immunize Medicare-D patients whose insurance does not cover the vaccine at the time of presentation at the local health department. DSHS may only make vaccines available if doing so will not result in need for additional funding or a reduction in vaccines provided to the uninsured adult population. To the extent possible, vaccines provided to Medicare-D patients shall be targeted to lower income persons.</p> <p><i>No change requested</i></p>
24	II-33	<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 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.</p> <p><i>No change requested</i></p>
25	II-33	<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>
26	II-33	<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</p>

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

		<p>the Texas HIV Medication Program by:</p> <p>(a) applying for the maximum supplemental award for HIV Care Formula Grants each year; and</p> <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>
27	II-33	<p>HEMP <u>Hemp</u> Regulation.</p> <p>Included in amounts appropriated above, in Strategy C.1.1, Food (Meat) and Drug Safety, is an estimated \$598,992 \$894,227 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 \$73,809 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 3.4 FTEs.</p> <p><i>Requested update related to the revenue projection.</i></p>
28	II-33	<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><i>No change requested</i></p>

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

29	II-34	<p>Federal Funds Reporting Requirement.</p> <p>(a) Included in amounts appropriated above are the following amounts in each fiscal year:</p> <p>(1) \$37,045,865 in Public Health Emergency Preparedness federal funds in Strategy A.1.1, Public Health Preparedness and Coordinated Services;</p> <p>(2) \$16,528,769 in Bioterrorism Hospital Preparedness Program federal funds in Strategy A.1.1, Public Health Preparedness and Coordinated Services; and</p> <p>(3) \$27,546,091 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 11, 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 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 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. Requesting deletion of the reporting requirements.</i></p>
30	II-34	<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 11, 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>No change requested</i>
31	II-34	<p>Hospital Care Information Funding. 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>
32	II-34	<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, 2020<u>2022</u>, to August 31, 2021<u>2023</u>, 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, 2021<u>2023</u>. 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>
33	II-34	<p>Report on COVID-19 Immunization Distribution Equity.</p> <p>(a) Out of available Federal Funds in Strategy A.2.1, Immunize Children and Adults in Texas, the Department of State Health Services (DSHS) shall allocate an amount as necessary for the purpose of reporting on the equity of COVID-19 immunization distribution in this state.</p> <p>(b) The report conducted under this rider must identify any disparities in the distribution of or access to COVID-19 immunizations and vaccine hesitancy rates in this state based on an individual's race, gender, socioeconomic status, and geographic location.</p> <p>(c) Not later than December 31, 2022, DSHS shall submit the following information to the legislature:</p> <p style="padding-left: 40px;">(1) the findings of the report conducted under this rider; and</p> <p style="padding-left: 40px;">(2) recommendations for making the distribution of and access to COVID-19 immunizations more equitable in this state.</p> <p><i>Request deletion. This was a one-time report related to COVID. The department no longer determines vaccine allocations as the vaccines are readily available.</i></p>

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

34	II-35	<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, 2024 2022, and \$750,550 in the state fiscal year ended on August 31, 2025 2023, 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, 2024 2022, are appropriated to the Department of State Health Services for the same purposes for the fiscal year beginning September 1, 2024 2022.</p> <p><i>Updated the fiscal years.</i></p>
35	II-35	<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 shall expend \$500,000 in General Revenue in each fiscal year on the Alzheimer’s Disease Program.</p> <p><i>No change requested</i></p>

DSHS 2024-2025 Special Provisions Relating to all Health and Human Services Agencies Request

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 08/26/22
Current SP Number	Page Number in 2024-25 GAA	Proposed Special Provisions Language	
2	II-102	<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 style="margin-left: 20px;">(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 style="margin-left: 20px;">(2) a weekend shift salary differential, not to exceed 5 percent of the monthly pay rate, to persons who work weekend shifts.</p> <p style="margin-left: 20px;">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 style="margin-left: 20px;">(1) clinical, <u>testing</u>, and support personnel at the Health and Human Services Commission (HHSC) and the Department of State Health Services (DSHS);</p> <p style="margin-left: 20px;">(2) data processing or printing operations personnel at HHSC, DSHS and the Department of Family and Protective Services (DFPS); and</p> <p style="margin-left: 20px;">(3) Statewide Intake personnel at DFPS</p> <p style="color: red; margin-top: 10px;"><i>Requested addition for laboratory testing personnel to be covered by the salary differentials. Due to the pressing nature of many of the tests, the laboratory testing staff work shifts as well.</i></p>	

**DSHS 2024-2025 Special Provisions Relating to all Health and Human Services Agencies Request
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Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 08/26/22
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3	II-102	<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 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>	

**DSHS 2024-2025 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

4	II-102	<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"> <tr> <td></td> <td align="center">2022 2024</td> <td align="center">2023 2025</td> </tr> <tr> <td>Federal Fiscal Year</td> <td align="center">60.80%</td> <td align="center">61.09%</td> </tr> <tr> <td>State Fiscal Year</td> <td align="center">60.88%</td> <td align="center">61.07%</td> </tr> </table> <p align="center">Enhanced Federal Medical Assistance Percentage (EFMAP)</p> <table border="0"> <tr> <td></td> <td align="center">2022 2024</td> <td align="center">2023 2025</td> </tr> <tr> <td>Federal Fiscal Year</td> <td align="center">72.56%</td> <td align="center">72.76%</td> </tr> <tr> <td>State Fiscal Year</td> <td align="center">72.62%</td> <td align="center">72.74%</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>Appropriations to the Health and Human Services Commission in Article II of this Act have been adjusted to reflect \$151,242,730 increased Federal Funds and reduced General Revenue Funds due to enhanced matches under the Community First Choice program.</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>c. Limitations on Use of Available General Revenue Funds. In the event the actual FMAP and EFMAP should be greater than shown in subsection (a), or the amount of increased Federal Funds and reduced General Revenue Funds due to the enhanced matches should be greater than shown in subsection (b), or if any other matching rate becomes more favorable than the rate assumed in the General Appropriations Act, the health and human services agencies in Article II of this Act are authorized to expend the General Revenue Funds thereby made available only 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</p>		2022 2024	2023 2025	Federal Fiscal Year	60.80%	61.09%	State Fiscal Year	60.88%	61.07%		2022 2024	2023 2025	Federal Fiscal Year	72.56%	72.76%	State Fiscal Year	72.62%	72.74%
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**DSHS 2024-2025 Special Provisions Relating to all Health and Human Services Agencies Request
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		<p>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>	

DSHS 2024-2025 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: 08/26/22
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5	II-104	<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>	

**DSHS 2024-2025 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

6	II-104	<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 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"> 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-104	<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 receive appropriations for programs where</p>

**DSHS 2024-2025 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

		<p>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> <table border="0"> <thead> <tr> <th><u>Agency Name</u></th> <th><u>FY 2022</u></th> <th><u>2024</u></th> <th><u>FY 2023</u></th> <th><u>2025</u></th> </tr> </thead> <tbody> <tr> <td colspan="5">Department of Family and Protective Services</td> </tr> <tr> <td>Medicaid Funding for Administration</td> <td>\$</td> <td>4,324,608</td> <td>\$</td> <td>4,346,114</td> </tr> <tr> <td>Programs Providing Client Services with Medicaid Funding</td> <td>\$</td> <td>22,243,458</td> <td>\$</td> <td>22,511,183</td> </tr> <tr> <td colspan="5">Department of State Health Services</td> </tr> <tr> <td>Medicaid Funding for Administration</td> <td>\$</td> <td>14,363,380</td> <td>\$</td> <td>14,455,375</td> </tr> <tr> <td colspan="5">Health and Human Services Commission</td> </tr> <tr> <td>Medicaid Program Client Services</td> <td>\$</td> <td>32,131,676,545</td> <td>\$</td> <td>31,849,458,670</td> </tr> <tr> <td>Medicaid Funding for Administration</td> <td>\$</td> <td>1,414,169,389</td> <td>\$</td> <td>1,410,501,912</td> </tr> <tr> <td>Programs Providing Client Services with Medicaid Funding</td> <td>\$</td> <td>854,235,843</td> <td>\$</td> <td>855,416,573</td> </tr> <tr> <td>Total, All Agencies</td> <td>\$</td> <td>34,441,013,223</td> <td>\$</td> <td>34,156,689,827</td> </tr> <tr> <td colspan="5">Method of Financing:</td> </tr> <tr> <td>General Revenue Funds</td> <td>\$</td> <td>12,635,872,383</td> <td>\$</td> <td>12,512,231,095</td> </tr> <tr> <td>General Revenue-Dedicated Funds</td> <td>\$</td> <td>62,300,000</td> <td>\$</td> <td>62,300,000</td> </tr> </tbody> </table>	<u>Agency Name</u>	<u>FY 2022</u>	<u>2024</u>	<u>FY 2023</u>	<u>2025</u>	Department of Family and Protective Services					Medicaid Funding for Administration	\$	4,324,608	\$	4,346,114	Programs Providing Client Services with Medicaid Funding	\$	22,243,458	\$	22,511,183	Department of State Health Services					Medicaid Funding for Administration	\$	14,363,380	\$	14,455,375	Health and Human Services Commission					Medicaid Program Client Services	\$	32,131,676,545	\$	31,849,458,670	Medicaid Funding for Administration	\$	1,414,169,389	\$	1,410,501,912	Programs Providing Client Services with Medicaid Funding	\$	854,235,843	\$	855,416,573	Total, All Agencies	\$	34,441,013,223	\$	34,156,689,827	Method of Financing:					General Revenue Funds	\$	12,635,872,383	\$	12,512,231,095	General Revenue-Dedicated Funds	\$	62,300,000	\$	62,300,000
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**DSHS 2024-2025 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

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		Federal Funds \$21,496,415,400 \$21,308,845,308 Other Funds \$ 246,425,440 \$ 273,313,424 All Funds \$34,441,013,223 \$34,156,689,827 <i>Updated the fiscal years</i>	

**DSHS 2024-2025 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

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8	II-105	<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 Human Services Commission to provide quarterly forecasts under subsection (a) shall apply to the other agency.</p> <p><i>No Change Requested</i></p>	

**DSHS 2024-2025 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

9	II-105	<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) \$106,399,548 in All Funds in fiscal year 2022<u>4</u> and \$106,302,798 in All Funds in fiscal year 2023<u>5</u> at the Department of Family and Protective Services (DFPS);</p> <p>(2) \$39,852,206 in All Funds in fiscal year 2022<u>4</u> and \$39,417,058 in All Funds in fiscal year 2023<u>5</u> at the Department of State Health Services (DSHS); and</p> <p>(3) \$320,768,415 in all funds in fiscal year 2022<u>4</u> and \$318,017,897 in All Funds in fiscal year 2023<u>5</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 style="padding-left: 40px;">(A) Annual Assessments. By September 1 of each year</p> <p style="padding-left: 80px;">i. amounts assessed for system support services, by services, by service category and fund type, for the new fiscal year; and</p> <p style="padding-left: 80px;">ii. signed copies of any agreements between the agencies regarding system support services for the new fiscal year.</p> <p style="padding-left: 40px;">(B) Annual Expenditures. By October 1 of each year</p> <p style="padding-left: 80px;">i. actual expenditures for system support services, by service category and fund type, for the three prior fiscal years; and</p> <p style="padding-left: 80px;">ii. the amount each agency's actual expenditures for system support services have changed since submission of the prior year's report.</p> <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 in subsection (a) by more than \$1,000,000 in combined General Revenue and General Revenue-Dedicated during the fiscal year or if HHSC</p>
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**DSHS 2024-2025 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

		<p>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, §14.0, 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 (4) the capital budget impact.
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Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 08/26/22
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		<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>	

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10	II-107	<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 style="padding-left: 40px;">Psychiatrist Interns \$3,548 per month Physician Interns \$3,042 per month Psychologist Trainees \$2,859 per month Registered Nurse Trainees \$2,387 per month Chaplain Interns \$2,247 per month Physical, Occupational, or Registered Therapist Trainees \$2,117 per month Social Worker Trainees \$1,998 per month Medical Technologist Trainees \$1,998 per month Licensed Vocational Nurse Trainees \$1,785 per month Health Physicist Interns \$2,247 per month Health Physicist Trainees \$1,686 per month</p> <p><i>No Change Requested</i></p>	

**DSHS 2024-2025 Special Provisions Relating to all Health and Human Services Agencies Request
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11	II-107	<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>	

**DSHS 2024-2025 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

12	II-108	<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 the following information in writing to the Legislative Budget Board, the Governor, and the State Auditor:</p> <ul style="list-style-type: none"> (i) a schedule showing the previous fiscal year's rate and the proposed rate, which should include information on the rate basis for the MCO reimbursements to providers; (ii) a schedule and description of the rate-setting process for all rates listed for subsection (1), which should include: <ul style="list-style-type: none"> (a) a thorough explanation of all formulas and rounding methodologies used in the rate-setting process; (b) identification of any claims excluded from the data in calculating rates; (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; (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 (e) all documentation submitted to the Centers for Medicare and Medicaid Services (CMS) pursuant to 42 C.F.R. §438.7. (iii) an estimate of the fiscal impact, by agency, method-of-financing, and fiscal year, for each rate change listed for subsection (1). <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</p>
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**DSHS 2024-2025 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

		<p>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> <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> <p>(1) new procedure codes required to conform to Federal Healthcare Common Procedure Coding System (HCPCS) updates;</p> <p>(2) revised rates occurring as a result of a regularly scheduled rate review;</p> <p>(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</p> <p>(4) any orphan drug not subject to the requirements of subsection (b).</p> <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> <p>(1) a list of each new rate and/or the existing rate and the proposed changed rate;</p> <p>(2) an estimate of the fiscal impacts of the new rate and/or rate change, by agency and by fiscal year; and</p> <p>(3) the amount by which each rate would exceed appropriated funding for each fiscal year by method-of-financing.</p>
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**DSHS 2024-2025 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: 08/26/22
Current SP Number	Page Number in 2024-25 GAA	Proposed Special Provisions Language	
		<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> <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-110	<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>	

**DSHS 2024-2025 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

14	II-110	<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, Laboratory Services: \$37,105,294 <u>\$44,086,029</u> in <u>each</u> fiscal year 2022 and \$37,197,270 in fiscal year 2023;</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> <p>(A) Strategy A.4.1, Non-Full Benefit Payments: \$10,911,889 <u>\$21,941,728</u> in <u>each</u> fiscal year 2022 and \$37,401,897 in fiscal year 2023; and</p> <p>(B) Strategy G.2.1, Mental Health State Hospitals: \$47,303,996 in each fiscal year.</p> <p>Revenue from Account No. 709 shall be distributed first to the item in subsection (a)(1) and then to the item in subsection (a)(2)(B) 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>HHSC may temporarily utilize funds identified in subsection (a)(2)(B) in Strategy A.4.1, Non-Full Benefit Payments, in August of 2023 <u>2025</u> if amounts identified in subsection (a)(2)(A) are expected to be available but have not yet been distributed</p> <p>(b) Limitation on Use of Public Health Medicaid Reimbursements (Account 709).</p> <p>(1) <u>In the event that DSHS adds additional newborn screening tests during the biennium, DSHS' Medicaid Appropriation (Account 0709) may be increased to offset DSHS' increased Medicaid costs to provide the testing. 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</u></p>
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**DSHS 2024-2025 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

		<p><u>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.</u></p> <p>(4) (2) In the event that Public Health Medicaid Reimbursement revenues exceed the amounts noted above, the funds are appropriated to DSHS to reimburse the cost of performing newborn screening and 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 received in excess of the amounts appropriated and any increased costs, 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 additional revenue up to \$12,000,000 for the biennium to be made available to DSHS and deposited to the Newborn Screening Preservation Account. Amounts in excess of \$12,000,000 for the biennium may be made available only upon prior written approval from the Legislative Budget Board and the Governor. The request to expend the additional Public Health Medicaid Reimbursement funds shall include the following information:</p> <ul style="list-style-type: none"> (A) the reason for and the amount of Public Health Medicaid Reimbursement revenue that exceeds the amounts in section (a) above, and whether this additional revenue will continue in future years; (B) a detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-time or ongoing; (C) the name of the strategy or strategies affected by the expenditure and the FTEs for each strategy by fiscal year; (D) the impact of the expenditure on performance levels, and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and (E) the impact of the expenditure on the capital budget. <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>(2) In the event that Public Health Medicaid Reimbursement revenues and balances are insufficient to support the appropriations amounts identified in subsection (a), a reduction shall be made in HHSC Strategy A.4.1, Non-Full Benefit Payments.</p>
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**DSHS 2024-2025 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

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		<p>(c) 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> <p>(1) fund DSHS increased cost for the test; and</p> <p>(2) deposited to the credit of Newborn screening Preservation Account, established in Health and Safety Code, Section 33.052</p> <p><i>Updated the fiscal years. DSHS is requesting to add language to increase the lab's Medicaid appropriation when an additional newborn screening test is added. This change would enable DSHS to collect Medicaid reimbursements for the new tests before the next biennium, which minimizes operational shortfalls.</i></p>	
15	II-111	<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 \$112,802,252 in each fiscal year 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, \$98,978,587 in each fiscal year is to be transferred through the interagency contract to HHSC to provide add-on payments for trauma care and safety-net hospitals in Medicaid.</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>Amounts will be updated based on final appropriation.</i></p>	

**DSHS 2024-2025 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: 08/26/22	
Current SP Number	Page Number in 2024-25 GAA	Proposed Special Provisions Language					
16	II-111	<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-112	<p>Sec. 17. Charges to Employees and Guests.</p> <p>Collections for services rendered to employees and guests at the state supported living centers, state mental health hospitals, Rio Grande State Center, or the Texas Center for Infectious Disease (“facilities”) shall be made by a deduction from the recipient’s salary or by cash payment in advance. Such deductions and other receipts for these services from employees and guests are appropriated to the facility. Refunds of excess collections shall be made from the appropriation to which the collection was deposited.</p> <p>As compensation for services rendered facilities may provide free meals for food service personnel and volunteer workers, and may furnish housing, meals, and laundry service in exchange for services rendered by interns, chaplains in training, and student nurses.</p> <p><i>No Change Requested</i></p>					
18	II-112	<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>					

**DSHS 2024-2025 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: 08/26/22												
Current SP Number	Page Number in 2024-25 GAA	Proposed Special Provisions Language													
19	II-112	<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 supplies and equipment purchases for on-campus work centers.</p> <p><i>No Change Requested</i></p>													
20	II-112	<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>20224</u></th> <th style="text-align: center;"><u>20235</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>20224</u>	<u>20235</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>20224</u>	<u>20235</u>													
State Mental Health Hospitals	\$157,897,928	\$157,897,928													
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	\$163,189,995	\$163,189,995													

DSHS 2024-2025 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: 08/26/22
Current SP Number	Page Number in 2024-25 GAA	Proposed Special Provisions Language	
21	II-112	<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-112	<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 2022, (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, 2024 2023.</p> <p><i>Updated the fiscal years</i></p>	
23	II-113	<p>Sec. 23. Reporting of Child Abuse.</p> <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>	

**DSHS 2024-2025 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

24	II-113	<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;(2) A copy of each report or petition submitted to the federal government relating to a federal grant requiring a state plan including petition disapprovals, expenditure reports, cost allocation revisions, and any loss of federal funding due to noncompliance with federal regulations; and(3) 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(2) 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;(3) total expenditures made towards meeting the current MOE requirement;(4) the time period for which current expenditures will impact future MOE requirements;(5) projection of future MOE requirements based on current spending; and
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**DSHS 2024-2025 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

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		<p>(6) 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-113	<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, 20224, to DSHS or DFPS are appropriated for the same purposes for the fiscal year beginning September 1, 20224, 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>	

**DSHS 2024-2025 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

26	II-114	<p>Sec. 26. Reimbursement Rates and Methodology; Reporting Requirements: Legacy Foster Care, Community Based Care Services, and Other Child Services.</p> <p>(a) In addition to the amounts appropriated above to the Department of Family and Protective Services (DFPS) is \$352,853 in General Revenue and \$1,772 in Federal Funds in fiscal year 2022 and \$99,763 in General Revenue and \$920 in Federal Funds in fiscal year 2023 and 1.0 full-time equivalent (FTE) each year in Strategy B.1.2, CPS Program Support, for the development of a new reimbursement rate methodology for foster care, community-based care, and other child services.</p> <p>(b) In addition to the amounts appropriated above to the Health and Human Services Commission (HHSC) is \$2,810,482 in General Revenue and \$355,652 in Federal Funds and 6.1 FTEs for the 2022-23 biennium for the development of a new reimbursement rate methodology for foster care, community-based care, and other child services, allocated as follows:</p> <ol style="list-style-type: none"> (1) \$1,565,370 in General Revenue and \$7,859 in Federal Funds in fiscal year 2022 and \$905,673 in General Revenue and \$8,354 in Federal Funds in fiscal year 2023, and 5.1 FTEs in each fiscal year in Strategy L.1.1, HHS System Supports, to support administrative and salary costs related to the implementation of this section; and (2) \$296,628 in General Revenue and \$296,628 in Federal Funds in fiscal year 2022, and \$42,811 in General Revenue and \$42,811 in Federal Funds in fiscal year 2023, and 1.0 FTE each fiscal year in Strategy B.1.1, Medicaid Contracts and Administration. <p>(c) Out of funds identified above in subsection (a) of this rider, DFPS shall develop, with the assistance of HHSC, an alternative reimbursement methodology proposal for the Eighty-eighth Legislature for foster care and community-based care rates, including:</p> <ol style="list-style-type: none"> (1) Aligning the rates to specific, clearly defined, program models; (2) Pricing the elements of the program models using cost report data and market analysis; (3) Reviewing the rate calculations with stakeholders to refine the models and price; (4) For facility-based programs, paying the rates that align to the placement setting in which a child resides, for as long as the child resides there; (5) For foster family rates, maintaining the same rate for an identified period of time after a child is assessed as ready for a lower placement level to allow the family to sustain the progress that has been made; (6) Using CANS assessments (and other tools) to inform placement and service decisions and track progress;
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**DSHS 2024-2025 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

		<ul style="list-style-type: none"> (7) Tracking regional differences in CANS scores and costs to determine if trends emerge; (8) Considering the types of personnel and credentials that are desired for programs and factor commensurate and competitive salaries into the model budget legacy rate development process across the state; (9) Developing incentive payments for child placement agencies and residential programs for desired outcomes such as timely permanency, recruiting and retaining foster homes, successful moves to lower levels of care, clinical improvements, and other outcomes as determined by DFPS; (10) Defining placement settings and services that align to children’s needs with rates that tie to those specific settings and services and clarifying the program expectations for each setting, such as staffing requirements, supervisory expectations, training, and other support and operating assumptions; (11) Continuing the exceptional care “carve out”; (12) Implementing a risk reserve; (13) Reviewing opportunities to increase the Title IV-E eligibility rate; (14) Increasing kinship licensing; and (15) Developing a method to claim costs associated with child. <p>(d) DFPS shall submit to the Legislative Budget Board, the Governor, the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, the Speaker of the House, the Lieutenant Governor, the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services, and HHSC:</p> <ul style="list-style-type: none"> (1) a report detailing the preliminary new service descriptions upon which the new rate methodology will be based no later than September 30, 2021; (2) a report detailing the final service descriptions no later than January 1, 2022; and (3) a semi-annual progress report of all related activities undertaken by DFPS every six months beginning on February 28, 2022. <p>(e) HHSC shall submit to the Legislative Budget Board, the Governor, the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, the Speaker of the House, the Lieutenant Governor, the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services, and DFPS:</p>
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**DSHS 2024-2025 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: 08/26/22
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		<p>(1) a plan for the development of pro forma modeled rates and cost-report based rates, using the service descriptions described in subsection (c) of this rider, including key milestones and identified interagency dependencies, and for the implementation of all other recommendations related to reimbursement rate methodologies made in the report entitled "Foster Care Methodology as required by the 2020-21 General Appropriations Act, House Bill 1, 86th Legislature, Regular Session, 2019 (Article II, Special Provisions Relating to All Health and Human Services Agencies, Section 32)" no later than September 30, 2021;</p> <p>(2) a report that includes the pro forma modeled rates using the new methodology, including the fiscal estimate of implementing such rates, no later than December 1, 2022;</p> <p>(3) a report on the feasibility of increasing federal funds for use in providing these services by February 1, 2023; and</p> <p>(4) a semi-annual progress report of all related activities undertaken by HHSC every six months beginning on February 28, 2022.</p> <p><i>No Change Requested</i></p>	

3.C. Rider Appropriations and Unexpended Balances Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2022**
 TIME: **8:13:10AM**

Agency Code: 537 State Health Services, Department of

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
24 1	Transfer from CPRIT for Cancer Reg 1-1-3 HEALTH REGISTRIES	\$0	\$2,731,866	\$2,731,866	\$2,731,866	\$2,731,866
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	\$0	\$1,515,211	\$1,651,622	\$1,651,622	\$1,651,622
	1002 OTHER PERSONNEL COSTS	\$0	\$67,017	\$57,804	\$57,804	\$57,804
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$164,492	\$168,604	\$172,819	\$177,139
	2004 UTILITIES	\$0	\$4,025	\$4,126	\$4,229	\$4,335
	2005 TRAVEL	\$0	\$0	\$5,378	\$5,916	\$6,508
	2007 RENT - MACHINE AND OTHER	\$0	\$13,556	\$14,912	\$16,403	\$18,043
	2009 OTHER OPERATING EXPENSE	\$0	\$967,565	\$829,420	\$823,073	\$816,415
Total, Object of Expense		\$0	\$2,731,866	\$2,731,866	\$2,731,866	\$2,731,866
METHOD OF FINANCING:						
	780 Bond Proceed-Gen Obligat	\$0	\$2,731,866	\$2,731,866	\$2,731,866	\$2,731,866
Total, Method of Financing		\$0	\$2,731,866	\$2,731,866	\$2,731,866	\$2,731,866

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 in the report above.

3.C. Rider Appropriations and Unexpended Balances Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2022**
 TIME: **8:13:10AM**

Agency Code: 537 State Health Services, Department of

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$0	\$2,731,866	\$2,731,866	\$2,731,866	\$2,731,866
METHOD OF FINANCING TOTAL		\$0	\$2,731,866	\$2,731,866	\$2,731,866	\$2,731,866

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022

TIME: 8:16:37 AM

Agency code 537	Agency name: Department of State Health Services	Prepared By: Amanda Hudson	Statewide Goal Code: 3	Strategy Code: 01-01-01
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GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 01 Improve Health Status through Preparedness and Information
STRATEGY: 01 Public Health Preparedness and Prevention

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
01-01-01-01	Regional and Local Health Services	\$16,925,118	\$17,317,378	\$17,023,842	\$15,156,521	\$15,156,521
01-01-01-02	Preparedness	\$57,764,642	\$155,337,225	\$122,673,018	\$95,303,795	\$84,632,325
01-01-01-03	Disaster Response	\$5,539,273,347	\$3,186,249,745	\$10,909,194	\$8,513,996	\$8,515,180
Total, Sub-Strategies		\$5,613,963,107	\$3,358,904,348	\$150,606,054	\$118,974,312	\$108,304,026

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022

TIME: 8:16:38 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Objects of Expense:						
1001:	SALARIES AND WAGES	\$9,039,844	\$7,348,485	\$7,495,455	\$7,495,455	\$7,495,455
1002:	OTHER PERSONNEL COSTS	\$361,594	\$293,939	\$299,818	\$299,818	\$299,818
2001:	PROFESSIONAL FEES AND SERVICES	\$430,828	\$441,599	\$452,639	\$463,955	\$475,554
2002:	FUELS AND LUBRICANTS	\$20,295	\$22,325	\$24,558	\$27,014	\$29,715
2003:	CONSUMABLE SUPPLIES	\$32,958	\$37,902	\$43,587	\$50,125	\$57,644
2004:	UTILITIES	\$215,403	\$220,788	\$226,308	\$231,966	\$237,765
2005:	TRAVEL	\$32,442	\$39,255	\$43,181	\$47,499	\$52,249
2006:	RENT - BUILDING	\$9,644	\$9,885	\$10,132	\$10,385	\$10,645
2009:	OTHER OPERATING EXPENSE	\$2,091,174	\$2,192,264	\$1,697,228	\$1,666,689	\$1,634,061
3001:	CLIENT SERVICES	\$7,279	\$7,279	\$7,279	\$7,279	\$7,279
4000:	GRANTS	\$4,683,657	\$6,683,657	\$6,683,657	\$4,816,336	\$4,816,336
5000:	CAPITAL EXPENDITURES	\$0	\$20,000	\$40,000	\$40,000	\$40,000
TOTAL, Objects of Expense		\$16,925,118	\$17,317,378	\$17,023,842	\$15,156,521	\$15,156,521
Method of Financing:						
0001:	General Revenue Fund	\$11,523,109	\$11,484,613	\$11,484,613	\$11,484,613	\$11,484,613
SUBTOTAL, MOF (General Revenue Funds)		\$11,523,109	\$11,484,613	\$11,484,613	\$11,484,613	\$11,484,613
5045:	Children & Public Health	\$74,264	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GR Dedicated Funds)		\$74,264	\$0	\$0	\$0	\$0
0325:	Federal Funds					
21.019.119:	Coronavirus Relief Fund for Coronavirus Aid, Relief, and Economic Security Act	\$1,981,009	\$688,360	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022

TIME: 8:16:38 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
0555:	Federal Funds					
93.991.000:	Preventive Health and Health Services Block Grant	\$3,276,796	\$5,093,642	\$5,521,891	\$3,654,570	\$3,654,570
	SUBTOTAL, MOF (Federal Funds)	\$5,257,805	\$5,782,002	\$5,521,891	\$3,654,570	\$3,654,570
0666:	Appropriated Receipts	\$50,000	\$0	\$0	\$0	\$0
0777:	Interagency Contracts	\$19,940	\$50,763	\$17,338	\$17,338	\$17,338
	SUBTOTAL, MOF (Other Funds)	\$69,940	\$50,763	\$17,338	\$17,338	\$17,338
	TOTAL, Method of Financing	\$16,925,118	\$17,317,378	\$17,023,842	\$15,156,521	\$15,156,521
	Full-Time Equivalents:	138.3	108.1	108.1	108.1	108.1
	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: 8/26/2022

TIME: 8:16:38 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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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: 8/26/2022

TIME: 8:16:38 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Objects of Expense:						
1001:	SALARIES AND WAGES	\$9,376,936	\$29,640,988	\$30,233,808	\$22,599,008	\$21,726,459
1002:	OTHER PERSONNEL COSTS	\$375,077	\$1,185,640	\$1,209,352	\$903,960	\$869,058
2001:	PROFESSIONAL FEES AND SERVICES	\$832,661	\$853,478	\$874,815	\$896,685	\$919,102
2002:	FUELS AND LUBRICANTS	\$9,087	\$9,996	\$10,996	\$12,096	\$13,306
2003:	CONSUMABLE SUPPLIES	\$141,680	\$162,932	\$187,372	\$215,478	\$247,800
2004:	UTILITIES	\$137,937	\$141,385	\$144,920	\$148,543	\$152,257
2005:	TRAVEL	\$134,246	\$162,438	\$178,682	\$196,550	\$216,205
2006:	RENT - BUILDING	\$102,415	\$104,975	\$107,599	\$110,289	\$113,046
2007:	RENT - MACHINE AND OTHER	\$56,938	\$59,216	\$61,585	\$64,048	\$66,610
2009:	OTHER OPERATING EXPENSE	\$13,327,935	\$29,451,701	\$26,334,563	\$25,302,233	\$15,274,077
3001:	CLIENT SERVICES	\$25,381	\$25,381	\$25,381	\$25,381	\$25,381
4000:	GRANTS	\$33,244,349	\$93,515,693	\$63,303,945	\$44,114,524	\$44,114,524
5000:	CAPITAL EXPENDITURES	\$0	\$23,402	\$0	\$715,000	\$894,500
TOTAL, Objects of Expense		\$57,764,642	\$155,337,225	\$122,673,018	\$95,303,795	\$84,632,325

Method of Financing:

0001:	General Revenue Fund	\$1,830,905	\$5,271,827	\$5,271,827	\$5,271,827	\$5,271,827
SUBTOTAL, MOF (General Revenue Funds)		\$1,830,905	\$5,271,827	\$5,271,827	\$5,271,827	\$5,271,827
0325:	Federal Funds					
93.354.119:	Public Health Emergency Response: Cooperative Agreement for Emergency Response: Public Health Crisis	\$3,230,845	\$95,152,449	\$45,085,358	\$12,848,585	\$2,102,994
93.967.119:	PH Infrastructure Grant	\$0	\$0	\$19,186,073	\$24,053,834	\$24,127,955

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022
 TIME: 8:16:38 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
0555: Federal Funds						
	93.069.000: Public Health Emergency Preparedness	\$35,767,118	\$38,554,723	\$37,815,984	\$37,815,773	\$37,815,773
	93.354.000: Public Health Emergency Response: Cooperative Agreement for Emergency Response: Public Health Crisis	\$1,577,342	\$0	\$0	\$0	\$0
	93.817.000: HPP Ebola Supplemental Grant	\$457,336	\$737,238	\$0	\$0	\$0
	93.889.000: National Bioterrorism Hospital Preparedness Program	\$14,797,321	\$15,542,320	\$15,313,776	\$15,313,776	\$15,313,776
	SUBTOTAL, MOF (Federal Funds)	\$55,829,962	\$149,986,730	\$117,401,191	\$90,031,968	\$79,360,498
	0777: Interagency Contracts	\$103,775	\$78,668	\$0	\$0	\$0
	SUBTOTAL, MOF (Other Funds)	\$103,775	\$78,668	\$0	\$0	\$0
	TOTAL, Method of Financing	\$57,764,642	\$155,337,225	\$122,673,018	\$95,303,795	\$84,632,325
	Full-Time Equivalents:	136.8	415.8	415.8	310.8	298.8
	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.

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022

TIME: 8:16:38 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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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: 8/26/2022

TIME: 8:16:39 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Objects of Expense:						
1001:	SALARIES AND WAGES	\$6,922,095	\$3,527,418	\$147,267	\$147,267	\$147,267
1002:	OTHER PERSONNEL COSTS	\$0	\$1,697	\$5,891	\$5,891	\$5,891
2001:	PROFESSIONAL FEES AND SERVICES	\$5,345,172,853	\$2,189,055,878	\$8,785,487	\$8,176,464	\$8,176,464
2002:	FUELS AND LUBRICANTS	\$18,904	\$20,794	\$22,873	\$4,575	\$4,689
2003:	CONSUMABLE SUPPLIES	\$347,933	\$400,123	\$460,141	\$23,007	\$23,582
2004:	UTILITIES	\$62,144	\$63,698	\$65,290	\$3,265	\$3,347
2005:	TRAVEL	\$248,022	\$300,107	\$330,118	\$16,506	\$16,919
2006:	RENT - BUILDING	\$1,754,679	\$61,515	\$0	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$401	\$417	\$434	\$451	\$469
2009:	OTHER OPERATING EXPENSE	\$144,078,649	\$989,007,462	\$1,091,693	\$136,570	\$136,552
4000:	GRANTS	\$40,667,667	\$3,810,636	\$0	\$0	\$0
TOTAL, Objects of Expense		\$5,539,273,347	\$3,186,249,745	\$10,909,194	\$8,513,996	\$8,515,180
Method of Financing:						
0001:	General Revenue Fund	\$77,847,724	\$215,534,887	\$0	\$8,176,464	\$8,176,464
SUBTOTAL, MOF (General Revenue Funds)		\$77,847,724	\$215,534,887	\$0	\$8,176,464	\$8,176,464
0325:	Federal Funds					
21.019.119:	Coronavirus Relief Fund for Coronavirus Aid, Relief, and Economic Security Act	\$430,086	\$129,728	\$0	\$0	\$0
21.027.119:	Coronavirus State and Local Fiscal Recovery Funds	\$0	\$2,000,000,000	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022

TIME: 8:16:39 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
93.354.119:	Public Health Emergency Response: Cooperative Agreement for Emergency Response: Public Health Crisis	\$20,997,475	\$7,333,551	\$0	\$0	\$0
93.889.119:	National Bioterrorism Hospital Preparedness Program	\$942,936	\$0	\$0	\$0	\$0
97.036.119:	Public Assistance Grants	\$5,433,424,253	\$963,251,579	\$10,909,194	\$337,532	\$338,716
0555:	Federal Funds					
97.036.000:	Public Assistance Grants	\$4,047,999	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$5,459,842,749	\$2,970,714,858	\$10,909,194	\$337,532	\$338,716
8000:	Governor's Disaster/Deficiency/Emergency Grant	\$1,582,874	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$1,582,874	\$0	\$0	\$0	\$0
TOTAL, Method of Financing		\$5,539,273,347	\$3,186,249,745	\$10,909,194	\$8,513,996	\$8,515,180
Full-Time Equivalents:		0.0	2.0	2.0	2.0	2.0
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:

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022

TIME: 8:16:39 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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DSHS interfaces with various federal agencies; primarily the US Department of Homeland Security (DHS), Centers for Disease Control and Prevention (CDC), Health and Human Services (HHS) Office of the Assistant Secretary for Preparedness and Response (ASPR) and the Federal Emergency Management Agency (FEMA). DSHS works closely with the Public Health Regions and Local Health Entities. In addition, DSHS collaborates with state agencies and volunteer organizations that comprise the State Emergency Management Council, the state's councils of government, school districts, the Governor's Office, private businesses, volunteer groups and the cities and counties in Texas. Funding for DSHS response activities comes primarily from state general revenue. There is a potential for reimbursement from FEMA when a federal disaster is declared.

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022
 TIME: 8:16:39 AM

Agency code: 537 **Agency name:** Department of State Health Services **Prepared By:** Amanda Hudson **Statewide Goal Code:** 3 **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 SUMMARY

CODE	Sub-Strategies	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
01-01-03-01	Environmental Epidemiology & Toxicology	\$2,850,604	\$3,369,978	\$3,043,738	\$3,043,739	\$3,043,738
01-01-03-02	Birth Defects Epidemiology & Surveillance	\$3,635,112	\$4,353,415	\$5,718,272	\$5,718,272	\$5,718,272
01-01-03-03	Cancer Epidemiology and Surveillance	\$4,033,618	\$5,165,129	\$5,469,294	\$2,737,428	\$2,737,428
01-01-03-04	Blood Lead Epidemiology and Surveillance	\$1,178,485	\$1,336,010	\$1,434,961	\$1,434,961	\$1,434,961
01-01-03-05	EMS Trauma Registry	\$1,347,155	\$1,702,950	\$1,858,232	\$1,858,232	\$1,858,232
Total, Sub-Strategies		\$13,044,974	\$15,927,482	\$17,524,497	\$14,792,632	\$14,792,631

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022

TIME: 8:16:39 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Objects of Expense:						
1001:	SALARIES AND WAGES	\$1,113,869	\$1,408,219	\$1,436,383	\$1,436,383	\$1,436,383
1002:	OTHER PERSONNEL COSTS	\$44,555	\$56,329	\$57,455	\$57,455	\$57,455
2001:	PROFESSIONAL FEES AND SERVICES	\$20,119	\$20,622	\$21,138	\$21,666	\$22,208
2003:	CONSUMABLE SUPPLIES	\$7,222	\$8,305	\$9,551	\$10,984	\$12,632
2004:	UTILITIES	\$9,575	\$9,814	\$10,059	\$10,310	\$10,568
2005:	TRAVEL	\$1,058	\$1,280	\$1,408	\$1,549	\$1,704
2006:	RENT - BUILDING	\$389	\$399	\$409	\$419	\$429
2007:	RENT - MACHINE AND OTHER	\$7,886	\$8,201	\$8,529	\$8,870	\$9,225
2009:	OTHER OPERATING EXPENSE	\$1,645,931	\$1,856,809	\$1,498,806	\$1,496,103	\$1,493,134
TOTAL, Objects of Expense		\$2,850,604	\$3,369,978	\$3,043,738	\$3,043,739	\$3,043,738
Method of Financing:						
0001:	General Revenue Fund	\$1,919,360	\$2,376,458	\$2,509,733	\$2,509,734	\$2,509,733
SUBTOTAL, MOF (General Revenue Funds)		\$1,919,360	\$2,376,458	\$2,509,733	\$2,509,734	\$2,509,733
0325:	Federal Funds					
21.019.119:	Coronavirus Relief Fund for Coronavirus Aid, Relief, and Economic Security Act	\$494,306	\$199,314	\$0	\$0	\$0
93.240.119:	State Capacity Building	\$62,513	\$28,296	\$0	\$0	\$0
93.262.119:	COVID Worker Safety & Health	\$0	\$66,465	\$0	\$0	\$0
0555:	Federal Funds					
93.070.000:	Envir Pub Hlth & Emer Resp: Texas Asthma Control Program	\$32,929	\$37,186	\$38,033	\$38,033	\$38,033

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022

TIME: 8:16:39 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
93.240.000:	State Capacity Building	\$260,558	\$417,173	\$364,578	\$364,578	\$364,578
93.262.000:	Occupational Safety and Health Research	\$80,938	\$245,086	\$131,394	\$131,394	\$131,394
SUBTOTAL, MOF (Federal Funds)		\$931,244	\$993,520	\$534,005	\$534,005	\$534,005
0780:	Bond Proceed-Gen Obligat	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$0	\$0	\$0	\$0	\$0
TOTAL, Method of Financing		\$2,850,604	\$3,369,978	\$3,043,738	\$3,043,739	\$3,043,738
Full-Time Equivalents:		37.1	45.1	45.1	45.1	45.1
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: 8/26/2022

TIME: 8:16:39 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Objects of Expense:						
1001:	SALARIES AND WAGES	\$2,984,299	\$3,305,074	\$3,371,175	\$3,371,175	\$3,371,175
1002:	OTHER PERSONNEL COSTS	\$119,372	\$132,203	\$134,847	\$134,847	\$134,847
2001:	PROFESSIONAL FEES AND SERVICES	\$368,526	\$377,739	\$387,182	\$396,862	\$406,784
2004:	UTILITIES	\$6,552	\$6,716	\$6,884	\$7,056	\$7,232
2005:	TRAVEL	\$711	\$860	\$946	\$1,041	\$1,145
2007:	RENT - MACHINE AND OTHER	\$5,761	\$5,991	\$6,231	\$6,480	\$6,739
2009:	OTHER OPERATING EXPENSE	\$138,201	\$512,908	\$1,799,083	\$1,788,887	\$1,778,426
4000:	GRANTS	\$11,690	\$11,924	\$11,924	\$11,924	\$11,924
TOTAL, Objects of Expense		\$3,635,112	\$4,353,415	\$5,718,272	\$5,718,272	\$5,718,272
Method of Financing:						
0001:	General Revenue Fund	\$362	\$672	\$672	\$672	\$672
SUBTOTAL, MOF (General Revenue Funds)		\$362	\$672	\$672	\$672	\$672
0325:	Federal Funds					
21.019.119:	Coronavirus Relief Fund for Coronavirus Aid, Relief, and Economic Security Act	\$6,826	\$0	\$0	\$0	\$0
0555:	Federal Funds					
93.073.000:	Federal Health and Hea Lab Fun	\$175,768	\$395,981	\$253,815	\$253,815	\$253,815
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$3,452,156	\$3,956,762	\$5,463,785	\$5,463,785	\$5,463,785
SUBTOTAL, MOF (Federal Funds)		\$3,634,750	\$4,352,743	\$5,717,600	\$5,717,600	\$5,717,600
TOTAL, Method of Financing		\$3,635,112	\$4,353,415	\$5,718,272	\$5,718,272	\$5,718,272

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022
 TIME: 8:16:39 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Full-Time Equivalents:		60.1	64.0	64.0	64.0	64.0
FTE: FULL TIME EQUIVALENTS						

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: 8/26/2022

TIME: 8:16:39 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Objects of Expense:						
1001:	SALARIES AND WAGES	\$2,779,415	\$2,439,512	\$2,488,302	\$836,680	\$836,680
1002:	OTHER PERSONNEL COSTS	\$111,177	\$97,580	\$99,532	\$41,728	\$41,728
2001:	PROFESSIONAL FEES AND SERVICES	\$274,628	\$281,494	\$288,531	\$122,925	\$125,999
2003:	CONSUMABLE SUPPLIES	\$262	\$301	\$346	\$398	\$458
2004:	UTILITIES	\$6,109	\$6,262	\$6,419	\$2,350	\$2,408
2005:	TRAVEL	\$0	\$0	\$5,378	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$11,763	\$13,556	\$14,912	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$850,264	\$2,326,424	\$2,565,874	\$1,733,347	\$1,730,155
TOTAL, Objects of Expense		\$4,033,618	\$5,165,129	\$5,469,294	\$2,737,428	\$2,737,428
Method of Financing:						
0555: Federal Funds						
93.898.000: Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations		\$1,307,594	\$1,621,510	\$1,808,681	\$1,808,681	\$1,808,681
SUBTOTAL, MOF (Federal Funds)		\$1,307,594	\$1,621,510	\$1,808,681	\$1,808,681	\$1,808,681
0666: Appropriated Receipts		\$43,379	\$811,753	\$928,747	\$928,747	\$928,747
0780: Bond Proceed-Gen Obligat		\$2,682,645	\$2,731,866	\$2,731,866	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$2,726,024	\$3,543,619	\$3,660,613	\$928,747	\$928,747
TOTAL, Method of Financing		\$4,033,618	\$5,165,129	\$5,469,294	\$2,737,428	\$2,737,428
Full-Time Equivalents:		31.4	26.5	26.5	26.5	26.5
FTE: FULL TIME EQUIVALENTS						

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022
 TIME: 8:16:39 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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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: 8/26/2022

TIME: 8:16:39 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Objects of Expense:						
1001:	SALARIES AND WAGES	\$791,455	\$463,260	\$472,525	\$472,525	\$472,525
1002:	OTHER PERSONNEL COSTS	\$31,658	\$18,530	\$18,901	\$18,901	\$18,901
2001:	PROFESSIONAL FEES AND SERVICES	\$209,406	\$214,641	\$220,007	\$225,507	\$231,145
2003:	CONSUMABLE SUPPLIES	\$95	\$109	\$125	\$144	\$166
2004:	UTILITIES	\$4,488	\$4,600	\$4,715	\$4,833	\$4,954
2005:	TRAVEL	\$3,134	\$3,792	\$4,171	\$4,588	\$5,047
2009:	OTHER OPERATING EXPENSE	\$138,249	\$631,078	\$714,517	\$708,463	\$702,223
TOTAL, Objects of Expense		\$1,178,485	\$1,336,010	\$1,434,961	\$1,434,961	\$1,434,961
Method of Financing:						
0001:	General Revenue Fund	\$520,209	\$847,528	\$876,386	\$876,386	\$876,386
SUBTOTAL, MOF (General Revenue Funds)		\$520,209	\$847,528	\$876,386	\$876,386	\$876,386
0325:	Federal Funds					
21.019.119:	Coronavirus Relief Fund for Coronavirus Aid, Relief, and Economic Security Act	\$169,895	\$60,000	\$0	\$0	\$0
0555:	Federal Funds					
93.197.000:	Childhood Lead Poisoning Prevention	\$485,247	\$422,241	\$541,124	\$541,124	\$541,124
SUBTOTAL, MOF (Federal Funds)		\$655,142	\$482,241	\$541,124	\$541,124	\$541,124
0666:	Appropriated Receipts	\$3,134	\$6,241	\$17,451	\$17,451	\$17,451
SUBTOTAL, MOF (Other Funds)		\$3,134	\$6,241	\$17,451	\$17,451	\$17,451
TOTAL, Method of Financing		\$1,178,485	\$1,336,010	\$1,434,961	\$1,434,961	\$1,434,961

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022
 TIME: 8:16:39 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Full-Time Equivalents:		19.9	11.2	11.2	11.2	11.2
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: 8/26/2022
 TIME: 8:16:39 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Amanda Hudson Statewide Goal Code: 3 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: 01-01-03-05 EMS Trauma Registry

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Objects of Expense:						
1001:	SALARIES AND WAGES	\$500,499	\$416,415	\$424,743	\$424,743	\$424,743
1002:	OTHER PERSONNEL COSTS	\$20,020	\$16,657	\$16,990	\$16,990	\$16,990
2001:	PROFESSIONAL FEES AND SERVICES	\$460,431	\$471,942	\$483,741	\$495,835	\$508,231
2004:	UTILITIES	\$1,833	\$1,879	\$1,926	\$1,974	\$2,023
2009:	OTHER OPERATING EXPENSE	\$364,372	\$796,057	\$930,832	\$918,690	\$906,245
TOTAL, Objects of Expense		\$1,347,155	\$1,702,950	\$1,858,232	\$1,858,232	\$1,858,232
Method of Financing:						
0001:	General Revenue Fund	\$415,806	\$725,015	\$822,195	\$822,195	\$822,195
SUBTOTAL, MOF (General Revenue Funds)		\$415,806	\$725,015	\$822,195	\$822,195	\$822,195
0325:	Federal Funds					
21.019.119:	Coronavirus Relief Fund for Coronavirus Aid, Relief, and Economic Security Act	\$119,943	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$119,943	\$0	\$0	\$0	\$0
0777:	Interagency Contracts	\$811,406	\$977,935	\$1,036,037	\$1,036,037	\$1,036,037
SUBTOTAL, MOF (Other Funds)		\$811,406	\$977,935	\$1,036,037	\$1,036,037	\$1,036,037
TOTAL, Method of Financing		\$1,347,155	\$1,702,950	\$1,858,232	\$1,858,232	\$1,858,232
Full-Time Equivalents:		8.5	6.8	6.8	6.8	6.8
FTE: FULL TIME EQUIVALENTS						

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022

TIME: 8:16:39 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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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: 8/26/2022

TIME: 8:16:39 AM

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

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
01-02-01-01	Immunize Adults in Texas	\$98,945,710	\$281,263,948	\$115,555,606	\$20,195,870	\$4,898,884
01-02-01-02	Immunize Children in Texas	\$77,309,406	\$77,656,340	\$82,682,291	\$77,046,387	\$77,046,387
Total, Sub-Strategies		\$176,255,116	\$358,920,288	\$198,237,897	\$97,242,257	\$81,945,271

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022

TIME: 8:16:39 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Objects of Expense:						
1001:	SALARIES AND WAGES	\$483,218	\$4,522,920	\$4,613,378	\$3,759,049	\$0
1002:	OTHER PERSONNEL COSTS	\$19,329	\$180,917	\$184,535	\$150,362	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$28,897,313	\$29,619,746	\$30,360,240	\$1,119,246	\$0
2002:	FUELS AND LUBRICANTS	\$8,987	\$9,886	\$10,875	\$11,963	\$0
2003:	CONSUMABLE SUPPLIES	\$77,285	\$88,878	\$102,210	\$117,542	\$0
2004:	UTILITIES	\$116,965	\$119,889	\$122,886	\$125,958	\$0
2005:	TRAVEL	\$75,273	\$91,080	\$100,188	\$110,207	\$0
2006:	RENT - BUILDING	\$4,000	\$4,100	\$4,203	\$4,308	\$0
2007:	RENT - MACHINE AND OTHER	\$2,543	\$2,645	\$2,751	\$2,861	\$2,975
2009:	OTHER OPERATING EXPENSE	\$40,532,658	\$83,942,407	\$37,375,990	\$2,234,924	\$2,491,967
4000:	GRANTS	\$28,728,139	\$162,530,033	\$42,678,350	\$12,559,450	\$2,403,942
5000:	CAPITAL EXPENDITURES	\$0	\$151,447	\$0	\$0	\$0
TOTAL, Objects of Expense		\$98,945,710	\$281,263,948	\$115,555,606	\$20,195,870	\$4,898,884
Method of Financing:						
0001:	General Revenue Fund	\$1,236,324	\$1,467,759	\$1,608,865	\$1,608,865	\$1,608,865
SUBTOTAL, MOF (General Revenue Funds)		\$1,236,324	\$1,467,759	\$1,608,865	\$1,608,865	\$1,608,865
0325:	Federal Funds					
21.019.119:	Coronavirus Relief Fund for Coronavirus Aid, Relief, and Economic Security Act	\$315,815	\$140,926	\$0	\$0	\$0
93.268.119:	Immunization Grants	\$95,019,071	\$277,339,745	\$111,068,310	\$15,708,574	\$411,588
0555:	Federal Funds					

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022

TIME: 8:16:39 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
93.268.000:	Immunization Grants	\$2,308,571	\$2,201,841	\$2,764,754	\$2,764,754	\$2,764,754
	SUBTOTAL, MOF (Federal Funds)	\$97,643,457	\$279,682,512	\$113,833,064	\$18,473,328	\$3,176,342
0666:	Appropriated Receipts	\$65,929	\$113,677	\$113,677	\$113,677	\$113,677
	SUBTOTAL, MOF (Other Funds)	\$65,929	\$113,677	\$113,677	\$113,677	\$113,677
	TOTAL, Method of Financing	\$98,945,710	\$281,263,948	\$115,555,606	\$20,195,870	\$4,898,884
Full-Time Equivalents:		12.0	108.0	108.0	88.0	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. Funding received through the Centers for Disease Control and Prevention for COVID-19 allowed for vaccine reporting, operations & distribution of vaccines and therapeutics, and provider support and outreach.

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.

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022

TIME: 8:16:39 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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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: 8/26/2022

TIME: 8:16:39 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Objects of Expense:						
1001:	SALARIES AND WAGES	\$11,955,434	\$12,409,887	\$12,658,085	\$12,658,085	\$12,658,085
1002:	OTHER PERSONNEL COSTS	\$478,217	\$496,395	\$506,323	\$506,323	\$506,323
2001:	PROFESSIONAL FEES AND SERVICES	\$5,866,029	\$6,012,680	\$6,162,997	\$6,317,072	\$6,474,999
2002:	FUELS AND LUBRICANTS	\$3,541	\$3,895	\$4,285	\$4,714	\$5,185
2003:	CONSUMABLE SUPPLIES	\$13,277	\$15,269	\$17,559	\$20,193	\$23,222
2004:	UTILITIES	\$19,205	\$19,685	\$20,177	\$20,681	\$21,198
2005:	TRAVEL	\$31,868	\$38,560	\$42,416	\$46,658	\$51,324
2006:	RENT - BUILDING	\$950,461	\$974,223	\$998,579	\$1,023,543	\$1,049,132
2009:	OTHER OPERATING EXPENSE	\$46,168,223	\$39,636,860	\$44,222,984	\$38,400,232	\$38,208,033
4000:	GRANTS	\$11,823,151	\$18,048,886	\$18,048,886	\$18,048,886	\$18,048,886
TOTAL, Objects of Expense		\$77,309,406	\$77,656,340	\$82,682,291	\$77,046,387	\$77,046,387
Method of Financing:						
0001:	General Revenue Fund	\$19,369,070	\$22,994,896	\$25,202,557	\$25,202,557	\$25,202,557
8042:	Insurance Maint Tax Fees	\$3,288,097	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$22,657,167	\$22,994,896	\$25,202,557	\$25,202,557	\$25,202,557
0036:	Tx Dept Insurance Operating Fund	\$0	\$3,291,777	\$3,291,777	\$3,291,777	\$3,291,777
5125:	GR Acct - Childhood Immunization	\$36,090	\$46,000	\$46,000	\$46,000	\$46,000
SUBTOTAL, MOF (GR Dedicated Funds)		\$36,090	\$3,337,777	\$3,337,777	\$3,337,777	\$3,337,777
0325:	Federal Funds					
21.019.119:	Coronavirus Relief Fund for Coronavirus Aid, Relief, and Economic Security Act	\$4,947,768	\$2,207,841	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022
 TIME: 8:16:39 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
93.268.119:	Immunization Grants	\$61,805	\$40,084	\$0	\$0	\$0
0555:	Federal Funds					
93.268.000:	Immunization Grants	\$20,777,137	\$19,816,571	\$24,882,786	\$19,246,882	\$19,246,882
SUBTOTAL, MOF (Federal Funds)		\$25,786,710	\$22,064,496	\$24,882,786	\$19,246,882	\$19,246,882
0666:	Appropriated Receipts	\$593,358	\$1,023,090	\$1,023,090	\$1,023,090	\$1,023,090
0777:	Interagency Contracts	\$28,236,081	\$28,236,081	\$28,236,081	\$28,236,081	\$28,236,081
SUBTOTAL, MOF (Other Funds)		\$28,829,439	\$29,259,171	\$29,259,171	\$29,259,171	\$29,259,171
TOTAL, Method of Financing		\$77,309,406	\$77,656,340	\$82,682,291	\$77,046,387	\$77,046,387
Full-Time Equivalents:		261.6	261.1	261.1	261.1	261.1
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

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022
 TIME: 8:16:39 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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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:

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: 8/26/2022

TIME: 8:16:39 AM

Agency code 537	Agency name: Department of State Health Services	Prepared By: Amanda Hudson	Statewide Goal Code: 3	Strategy Code: 01-02-02
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GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
STRATEGY: 02 HIV/STD Prevention

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
01-02-02-01	HIV/STD Medications	\$143,407,811	\$151,832,750	\$126,463,890	\$132,916,979	\$124,929,076
01-02-02-02	HIV/STD Services	\$94,183,598	\$103,475,545	\$104,610,631	\$102,501,654	\$102,501,653
01-02-02-03	HIV/STD Prevention & Surveillance	\$13,841,218	\$31,816,942	\$23,725,854	\$22,182,435	\$22,182,435
Total, Sub-Strategies		\$251,432,627	\$287,125,237	\$254,800,375	\$257,601,068	\$249,613,164

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022

TIME: 8:16:39 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Objects of Expense:						
1001:	SALARIES AND WAGES	\$2,358,761	\$4,006,115	\$4,086,237	\$4,086,237	\$4,086,237
1002:	OTHER PERSONNEL COSTS	\$94,350	\$160,245	\$163,449	\$163,449	\$163,449
2001:	PROFESSIONAL FEES AND SERVICES	\$11,206,994	\$11,612,169	\$12,027,473	\$12,453,160	\$12,889,489
2003:	CONSUMABLE SUPPLIES	\$35,829	\$41,203	\$47,383	\$54,490	\$62,664
2004:	UTILITIES	\$25,891	\$26,538	\$27,201	\$27,881	\$28,578
2005:	TRAVEL	\$37,099	\$44,890	\$49,379	\$54,317	\$59,749
2006:	RENT - BUILDING	\$6,389	\$6,549	\$6,713	\$6,881	\$7,053
2007:	RENT - MACHINE AND OTHER	\$225,387	\$234,402	\$243,778	\$253,529	\$263,670
2009:	OTHER OPERATING EXPENSE	\$128,939,734	\$135,025,327	\$109,334,900	\$115,339,658	\$106,890,810
3001:	CLIENT SERVICES	\$477,377	\$477,377	\$477,377	\$477,377	\$477,377
5000:	CAPITAL EXPENDITURES	\$0	\$197,935	\$0	\$0	\$0
TOTAL, Objects of Expense		\$143,407,811	\$151,832,750	\$126,463,890	\$132,916,979	\$124,929,076

Method of Financing:						
0001:	General Revenue Fund	\$0	\$5,693,151	\$5,693,151	\$5,693,151	\$5,693,151
8005:	GR For HIV Services	\$16,316,304	\$16,120,847	\$16,120,847	\$16,120,847	\$16,120,847
SUBTOTAL, MOF (General Revenue Funds)		\$16,316,304	\$21,813,998	\$21,813,998	\$21,813,998	\$21,813,998
0325:	Federal Funds					
21.019.119:	Coronavirus Relief Fund for Coronavirus Aid, Relief, and Economic Security Act	\$34,400,000	\$14,800,000	\$0	\$0	\$0
0555:	Federal Funds					
93.917.000:	HIV Care Formula Grants	\$82,389,331	\$95,828,915	\$84,938,917	\$83,394,103	\$83,394,103

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022
 TIME: 8:16:39 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
SUBTOTAL, MOF (Federal Funds)		\$116,789,331	\$110,628,915	\$84,938,917	\$83,394,103	\$83,394,103
0666:	Appropriated Receipts	\$825,000	\$0	\$0	\$0	\$0
8149:	HIV Vendor Drug Rebates	\$9,477,176	\$19,389,837	\$19,710,975	\$27,708,878	\$19,720,975
SUBTOTAL, MOF (Other Funds)		\$10,302,176	\$19,389,837	\$19,710,975	\$27,708,878	\$19,720,975
TOTAL, Method of Financing		\$143,407,811	\$151,832,750	\$126,463,890	\$132,916,979	\$124,929,076
Full-Time Equivalents:		38.7	63.2	63.2	63.2	63.2
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 FY2021, THMP assisted 24,322 Texans with HIV medications, providing 258,417 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 2020, 83% 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

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022

TIME: 8:16:39 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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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: 8/26/2022

TIME: 8:16:39 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Objects of Expense:						
1001:	SALARIES AND WAGES	\$5,770,084	\$5,002,756	\$5,102,811	\$5,102,811	\$5,102,811
1002:	OTHER PERSONNEL COSTS	\$230,803	\$200,110	\$204,112	\$204,112	\$204,112
2001:	PROFESSIONAL FEES AND SERVICES	\$11,913,263	\$12,211,095	\$12,516,372	\$12,829,281	\$13,150,013
2002:	FUELS AND LUBRICANTS	\$2,516	\$2,768	\$3,045	\$3,350	\$3,685
2003:	CONSUMABLE SUPPLIES	\$17,439	\$20,055	\$23,063	\$26,522	\$30,500
2004:	UTILITIES	\$28,678	\$29,395	\$30,130	\$30,883	\$31,655
2005:	TRAVEL	\$85,167	\$103,052	\$113,357	\$124,693	\$137,162
2006:	RENT - BUILDING	\$7,936	\$8,134	\$8,337	\$8,545	\$8,759
2007:	RENT - MACHINE AND OTHER	\$228,547	\$237,689	\$247,197	\$257,085	\$267,368
2009:	OTHER OPERATING EXPENSE	\$4,403,600	\$12,831,990	\$13,533,706	\$11,085,871	\$10,737,087
3001:	CLIENT SERVICES	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
4000:	GRANTS	\$71,435,565	\$72,768,501	\$72,768,501	\$72,768,501	\$72,768,501
TOTAL, Objects of Expense		\$94,183,598	\$103,475,545	\$104,610,631	\$102,501,654	\$102,501,653
Method of Financing:						
0001:	General Revenue Fund	\$0	\$10,003,019	\$10,003,020	\$10,003,020	\$10,003,019
8005:	GR For HIV Services	\$31,584,575	\$29,957,236	\$29,957,236	\$29,957,236	\$29,957,236
SUBTOTAL, MOF (General Revenue Funds)		\$31,584,575	\$39,960,255	\$39,960,256	\$39,960,256	\$39,960,255
0325:	Federal Funds					
14.241.119:	Housing Opportunities for Persons with AIDS	\$138,237	\$0	\$0	\$0	\$0
21.019.119:	Coronavirus Relief Fund for Coronavirus Aid, Relief, and Economic Security Act	\$37,009	\$0	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022
 TIME: 8:16:39 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
93.917.119:	HIV Care Formula Grants	\$581,970	\$68,317	\$0	\$0	\$0
0555:	Federal Funds					
14.241.000:	Housing Opportunities for Persons with AIDS	\$5,001,185	\$5,688,274	\$7,068,131	\$6,508,260	\$6,508,260
93.917.000:	HIV Care Formula Grants	\$15,544,384	\$25,392,047	\$24,786,215	\$24,786,215	\$24,786,215
93.940.000:	HIV Prevention Activities-Health Department Based	\$6,497,878	\$5,562,751	\$5,717,626	\$5,631,094	\$5,631,094
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$19,828,029	\$19,481,210	\$19,923,656	\$18,605,948	\$18,605,948
93.977.000:	Preventive Health Services-STD Control Grants	\$7,677,450	\$7,322,691	\$7,154,747	\$7,009,881	\$7,009,881
SUBTOTAL, MOF (Federal Funds)		\$55,306,142	\$63,515,290	\$64,650,375	\$62,541,398	\$62,541,398
8149:	HIV Vendor Drug Rebates	\$7,292,881	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$7,292,881	\$0	\$0	\$0	\$0
TOTAL, Method of Financing		\$94,183,598	\$103,475,545	\$104,610,631	\$102,501,654	\$102,501,653
Full-Time Equivalents:		99.2	82.7	82.7	82.7	82.7
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

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022
 TIME: 8:16:39 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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community-based and outpatient treatment settings, thus reducing taxpayer-supported health care costs.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Early and continual access to clinical care for persons with HIV extends productive life and reduces the infectiousness of people with HIV infection. However, about 1 in 5 persons with HIV infection in Texas receives a late diagnosis. Additionally, approximately 70% of all the Texans with a diagnosis participate in care consistently. Programs funded in this sub-strategy have been demonstrated to increase retention in care, with more than 90% of Ryan White program clients showing consistent care. The reasons for late diagnosis and inconsistent care include the asymptomatic nature of HIV infection, economic and cultural barriers, age, alcohol/drug abuse, homelessness, mental illness and denial of risk. These programs continue to serve an increasing number of clients because of their success in retaining clients. The continued growth in HIV prevalence and increasing medical service costs may potentially limit the number of clients that can be served.

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022

TIME: 8:16:39 AM

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

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 02 HIV/STD Prevention
 SUB-STRATEGY: 01-02-02-03 HIV/STD Prevention & Surveillance

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Objects of Expense:						
1001:	SALARIES AND WAGES	\$4,730,422	\$6,539,975	\$6,670,775	\$6,670,775	\$6,670,775
1002:	OTHER PERSONNEL COSTS	\$189,217	\$261,599	\$266,831	\$266,831	\$266,831
2001:	PROFESSIONAL FEES AND SERVICES	\$599,838	\$659,822	\$725,804	\$798,384	\$878,222
2003:	CONSUMABLE SUPPLIES	\$19,853	\$22,831	\$26,256	\$30,194	\$34,723
2004:	UTILITIES	\$30,838	\$31,609	\$32,399	\$33,209	\$34,039
2005:	TRAVEL	\$53,259	\$64,443	\$70,887	\$77,976	\$85,774
2006:	RENT - BUILDING	\$7,950	\$8,149	\$8,353	\$8,562	\$8,776
2007:	RENT - MACHINE AND OTHER	\$228,689	\$237,837	\$247,350	\$257,244	\$267,534
2009:	OTHER OPERATING EXPENSE	\$2,286,936	\$3,093,318	\$3,022,858	\$3,040,634	\$3,060,783
4000:	GRANTS	\$5,694,216	\$20,897,359	\$12,654,341	\$10,998,626	\$10,874,978
TOTAL, Objects of Expense		\$13,841,218	\$31,816,942	\$23,725,854	\$22,182,435	\$22,182,435
Method of Financing:						
8005:	GR For HIV Services	\$3,638,617	\$3,916,298	\$3,916,298	\$3,916,298	\$3,916,298
SUBTOTAL, MOF (General Revenue Funds)		\$3,638,617	\$3,916,298	\$3,916,298	\$3,916,298	\$3,916,298
0325: Federal Funds						
21.019.119:	Coronavirus Relief Fund for Coronavirus Aid, Relief, and Economic Security Act	\$8,269	\$0	\$0	\$0	\$0
93.977.119:	Preventive Health Services-STD Control Grants	\$103,525	\$24,318,671	\$17,823,530	\$16,421,387	\$16,421,387
0555: Federal Funds						
93.270.000:	Viral Hepatitis Prevention and Control	\$23,970	\$258,561	\$257,807	\$257,807	\$257,807
93.283.027:	Viral Hepatitis Coordination Project	\$144,978	\$0	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022

TIME: 8:16:39 AM

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

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 02 HIV/STD Prevention
 SUB-STRATEGY: 01-02-02-03 HIV/STD Prevention & Surveillance

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
93.940.000:	HIV Prevention Activities-Health Department Based	\$188,228	\$233,035	\$404,711	\$352,620	\$352,620
93.940.005:	HIV Prevention Program: TX Nat'l Behav Surve	\$343,206	\$164,714	\$0	\$0	\$0
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$1,031,792	\$1,074,383	\$888,761	\$803,877	\$803,877
93.944.002:	Morbidity and Risk Behavior Surveillance	\$440,471	\$451,280	\$434,747	\$430,446	\$430,446
SUBTOTAL, MOF (Federal Funds)		\$2,284,439	\$26,500,644	\$19,809,556	\$18,266,137	\$18,266,137
8149:	HIV Vendor Drug Rebates	\$7,918,162	\$1,400,000	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$7,918,162	\$1,400,000	\$0	\$0	\$0
TOTAL, Method of Financing		\$13,841,218	\$31,816,942	\$23,725,854	\$22,182,435	\$22,182,435
Full-Time Equivalents:		92.3	122.7	122.7	122.7	122.7
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 2019, Texas ranked 2nd in the reported number of gonorrhea cases and also 2nd in the number of chlamydia cases. In 2019, Texas ranked 4th in the reported number of primary and secondary syphilis cases. Texas ranked 1st in 2019 for the number of Congenital Syphilis cases, reporting 528 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.

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022

TIME: 8:16:39 AM

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

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 02 HIV/STD Prevention
 SUB-STRATEGY: 01-02-02-03 HIV/STD Prevention & Surveillance

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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: 8/26/2022

TIME: 8:16:39 AM

Agency code 537	Agency name: Department of State Health Services	Prepared By: Amanda Hudson	Statewide Goal Code: 3	Strategy Code: 01-02-04
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GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
STRATEGY: 04 TB Surveillance and Prevention

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
01-02-04-01	TB Prevention and Control	\$23,990,783	\$26,150,431	\$25,592,925	\$24,450,891	\$24,450,891
01-02-04-02	TB Surveillance	\$6,687,605	\$7,981,954	\$7,762,423	\$7,762,423	\$7,762,423
Total, Sub-Strategies		\$30,678,388	\$34,132,385	\$33,355,348	\$32,213,314	\$32,213,314

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022

TIME: 8:16:39 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-04

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Objects of Expense:						
1001:	SALARIES AND WAGES	\$6,417,142	\$7,321,664	\$7,468,097	\$7,468,097	\$7,468,097
1002:	OTHER PERSONNEL COSTS	\$256,686	\$292,867	\$298,724	\$298,724	\$298,724
2001:	PROFESSIONAL FEES AND SERVICES	\$1,216,307	\$1,246,715	\$1,277,883	\$909,830	\$942,579
2002:	FUELS AND LUBRICANTS	\$13,304	\$14,634	\$16,097	\$17,707	\$19,478
2003:	CONSUMABLE SUPPLIES	\$144,101	\$165,716	\$190,573	\$219,159	\$252,033
2004:	UTILITIES	\$464,672	\$476,289	\$488,196	\$100,401	\$112,911
2005:	TRAVEL	\$242,673	\$293,634	\$322,997	\$355,297	\$390,827
2006:	RENT - BUILDING	\$201,262	\$206,294	\$211,451	\$216,737	\$222,155
2007:	RENT - MACHINE AND OTHER	\$2,454	\$2,552	\$2,654	\$2,760	\$2,870
2009:	OTHER OPERATING EXPENSE	\$1,994,025	\$2,136,960	\$1,323,147	\$1,269,073	\$1,148,111
3001:	CLIENT SERVICES	\$284,786	\$284,786	\$284,786	\$284,786	\$284,786
3002:	FOOD FOR PERSONS - WARDS OF STATE	\$61,622	\$61,622	\$61,622	\$61,622	\$61,622
4000:	GRANTS	\$12,691,749	\$13,646,698	\$13,646,698	\$13,246,698	\$13,246,698
TOTAL, Objects of Expense		\$23,990,783	\$26,150,431	\$25,592,925	\$24,450,891	\$24,450,891

Method of Financing:						
0001:	General Revenue Fund	\$13,426,908	\$18,115,209	\$19,293,574	\$19,293,574	\$19,293,574
SUBTOTAL, MOF (General Revenue Funds)		\$13,426,908	\$18,115,209	\$19,293,574	\$19,293,574	\$19,293,574
0325:	Federal Funds					
21.019.119:	Coronavirus Relief Fund for Coronavirus Aid, Relief, and Economic Security Act	\$3,152,629	\$1,178,365	\$0	\$0	\$0
0555:	Federal Funds					

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022
 TIME: 8:16:39 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-04

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$4,565,595	\$5,404,426	\$4,892,186	\$4,892,186	\$4,892,186
	SUBTOTAL, MOF (Federal Funds)	\$7,718,224	\$6,582,791	\$4,892,186	\$4,892,186	\$4,892,186
0666:	Appropriated Receipts	\$2,845,651	\$1,452,431	\$1,407,165	\$265,131	\$265,131
	SUBTOTAL, MOF (Other Funds)	\$2,845,651	\$1,452,431	\$1,407,165	\$265,131	\$265,131
	TOTAL, Method of Financing	\$23,990,783	\$26,150,431	\$25,592,925	\$24,450,891	\$24,450,891
Full-Time Equivalents:		119.5	131.1	131.1	131.1	131.1
	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: 8/26/2022

TIME: 8:16:39 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-04

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Objects of Expense:						
1001:	SALARIES AND WAGES	\$155,921	\$144,468	\$147,357	\$147,357	\$147,357
1002:	OTHER PERSONNEL COSTS	\$6,237	\$5,779	\$5,894	\$5,894	\$5,894
2001:	PROFESSIONAL FEES AND SERVICES	\$47,015	\$48,190	\$49,395	\$50,630	\$51,896
2003:	CONSUMABLE SUPPLIES	\$10,071	\$11,582	\$13,319	\$15,317	\$17,615
2004:	UTILITIES	\$5,101	\$5,229	\$5,360	\$5,494	\$5,631
2005:	TRAVEL	\$588	\$711	\$782	\$860	\$946
2009:	OTHER OPERATING EXPENSE	\$3,857,625	\$4,965,356	\$4,739,677	\$4,736,232	\$4,732,445
3001:	CLIENT SERVICES	\$5,532	\$5,532	\$5,532	\$5,532	\$5,532
4000:	GRANTS	\$2,599,515	\$2,795,107	\$2,795,107	\$2,795,107	\$2,795,107
TOTAL, Objects of Expense		\$6,687,605	\$7,981,954	\$7,762,423	\$7,762,423	\$7,762,423
Method of Financing:						
0001:	General Revenue Fund	\$3,831,329	\$5,319,732	\$5,665,772	\$5,665,772	\$5,665,772
SUBTOTAL, MOF (General Revenue Funds)		\$3,831,329	\$5,319,732	\$5,665,772	\$5,665,772	\$5,665,772
0325:	Federal Funds					
21.019.119:	Coronavirus Relief Fund for Coronavirus Aid, Relief, and Economic Security Act	\$899,593	\$346,040	\$0	\$0	\$0
0555:	Federal Funds					
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$1,956,683	\$2,316,182	\$2,096,651	\$2,096,651	\$2,096,651
SUBTOTAL, MOF (Federal Funds)		\$2,856,276	\$2,662,222	\$2,096,651	\$2,096,651	\$2,096,651
TOTAL, Method of Financing		\$6,687,605	\$7,981,954	\$7,762,423	\$7,762,423	\$7,762,423

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022
 TIME: 8:16:39 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-04

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Full-Time Equivalents:		5.5	4.9	4.9	4.9	4.9
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Texas Health and Safety Code, Chapters 81 and 89, require specific information regarding notifiable conditions be provided to the Texas Department of State Health Services. The rules and regulations for reporting tuberculosis have been adopted in the Texas Administrative Code, Chapter 97. TB surveillance monitors and analyzes data on TB disease and infection. Disease surveillance, data gathering, and epidemiological analysis support TB activities by providing the information on recent infections, cases, and 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: 8/26/2022

TIME: 8:16:39 AM

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
02-01-01-01	Health and Social Services for Children	\$12,263,170	\$12,181,607	\$11,655,774	\$11,655,774	\$11,655,774
02-01-01-02	Population Based Services	\$43,323,496	\$40,657,210	\$43,735,837	\$43,535,836	\$43,535,837
Total, Sub-Strategies		\$55,586,666	\$52,838,817	\$55,391,611	\$55,191,610	\$55,191,611

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022

TIME: 8:16:39 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Objects of Expense:						
1001:	SALARIES AND WAGES	\$8,222,844	\$8,211,604	\$7,383,832	\$7,383,832	\$7,383,832
1002:	OTHER PERSONNEL COSTS	\$328,914	\$328,464	\$295,353	\$295,353	\$295,353
2001:	PROFESSIONAL FEES AND SERVICES	\$73,315	\$75,148	\$77,027	\$78,953	\$80,927
2003:	CONSUMABLE SUPPLIES	\$31,524	\$36,253	\$41,691	\$47,945	\$55,137
2004:	UTILITIES	\$173,652	\$177,993	\$182,443	\$187,004	\$191,679
2005:	TRAVEL	\$34,610	\$41,878	\$46,066	\$50,673	\$55,740
2006:	RENT - BUILDING	\$975	\$999	\$1,024	\$1,050	\$1,076
2007:	RENT - MACHINE AND OTHER	\$86,550	\$90,012	\$93,612	\$97,356	\$101,250
2009:	OTHER OPERATING EXPENSE	\$3,304,171	\$3,194,019	\$3,509,489	\$3,488,371	\$3,465,543
4000:	GRANTS	\$6,615	\$25,237	\$25,237	\$25,237	\$25,237
TOTAL, Objects of Expense		\$12,263,170	\$12,181,607	\$11,655,774	\$11,655,774	\$11,655,774
Method of Financing:						
0325: Federal Funds						
	21.019.119: Coronavirus Relief Fund for Coronavirus Aid, Relief, and Economic Security Act	\$0	\$0	\$0	\$0	\$0
0555: Federal Funds						
	93.778.003: Medical Assistance Program - 50/50	\$5,201,684	\$5,245,236	\$5,295,528	\$5,295,528	\$5,295,528
SUBTOTAL, MOF (Federal Funds)		\$5,201,684	\$5,245,236	\$5,295,528	\$5,295,528	\$5,295,528
	0777: Interagency Contracts	\$7,061,486	\$6,936,371	\$6,360,246	\$6,360,246	\$6,360,246
SUBTOTAL, MOF (Other Funds)		\$7,061,486	\$6,936,371	\$6,360,246	\$6,360,246	\$6,360,246
TOTAL, Method of Financing		\$12,263,170	\$12,181,607	\$11,655,774	\$11,655,774	\$11,655,774

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022

TIME: 8:16:40 AM

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

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Full-Time Equivalents:		178.5	171.4	151.1	151.1	151.1
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The sub-strategy supports the DSHS regional staff that provide case management, personal care services, and provider relations support to the Texas Health Steps Children’s Medicaid program administered by HHSC. The program is supported through an Interagency contract with HHSC and matching federal Medicaid administration funds.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Regional staff monitors changes in CHIP and Medicaid services coverage, particularly as it relates to regional case management services and information necessary for provider relations activities. Patient participation is affected by the supply of providers, patient access to these providers, and by patient experiences with preventive and primary care. Provider participation is often dictated by economic factors, such as the amount of reimbursement for services. The program is also affected by changes in community delivery systems, such as managed care, as well as the impact of any changes in Medicaid eligibility and enrollment.

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022

TIME: 8:16:40 AM

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

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Promote Maternal and Child Health
 STRATEGY: 01 Women and Children's Health Services
 SUB-STRATEGY: 02-01-01-02 Population Based Services

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Objects of Expense:						
1001:	SALARIES AND WAGES	\$13,632,402	\$13,736,157	\$13,992,372	\$13,992,372	\$13,992,372
1002:	OTHER PERSONNEL COSTS	\$545,296	\$549,446	\$559,695	\$559,695	\$559,695
2001:	PROFESSIONAL FEES AND SERVICES	\$9,878,030	\$10,124,981	\$10,378,106	\$10,637,559	\$10,903,498
2002:	FUELS AND LUBRICANTS	\$5,316	\$5,848	\$6,433	\$7,076	\$7,784
2003:	CONSUMABLE SUPPLIES	\$21,866	\$25,146	\$28,918	\$33,256	\$38,244
2004:	UTILITIES	\$117,840	\$120,786	\$123,806	\$126,901	\$130,074
2005:	TRAVEL	\$95,035	\$114,992	\$126,491	\$139,140	\$153,054
2006:	RENT - BUILDING	\$2,733	\$2,801	\$2,871	\$2,943	\$3,017
2007:	RENT - MACHINE AND OTHER	\$32,359	\$33,653	\$34,999	\$36,399	\$37,855
2009:	OTHER OPERATING EXPENSE	\$6,558,228	\$3,164,391	\$5,703,137	\$5,221,486	\$4,931,235
3001:	CLIENT SERVICES	\$947,126	\$947,126	\$947,126	\$947,126	\$947,126
4000:	GRANTS	\$11,487,265	\$11,831,883	\$11,831,883	\$11,831,883	\$11,831,883
TOTAL, Objects of Expense		\$43,323,496	\$40,657,210	\$43,735,837	\$43,535,836	\$43,535,837
Method of Financing:						
0001:	General Revenue Fund	\$3,251,048	\$525,821	\$325,822	\$525,821	\$525,822
0758:	GR Match For Medicaid	\$2,538,208	\$2,306,914	\$2,506,914	\$2,306,914	\$2,306,914
8003:	GR For Mat & Child Health	\$13,886,669	\$13,970,270	\$13,970,270	\$13,970,270	\$13,970,270
SUBTOTAL, MOF (General Revenue Funds)		\$19,675,925	\$16,803,005	\$16,803,006	\$16,803,005	\$16,803,006
0325:	Federal Funds					
21.019.119:	Coronavirus Relief Fund for Coronavirus Aid, Relief, and Economic Security Act	\$292,558	\$0	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022

TIME: 8:16:40 AM

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

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Promote Maternal and Child Health
 STRATEGY: 01 Women and Children's Health Services
 SUB-STRATEGY: 02-01-01-02 Population Based Services

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
93.136.119:	Rape Prevention Education	\$298,547	\$0	\$0	\$0	\$0
0555:	Federal Funds					
93.088.000:	TSAP Reduce Violent Mat Dth	\$0	\$251,090	\$249,112	\$249,112	\$249,112
93.110.000:	Children's Oral Healthcare Access Program	\$0	\$0	\$0	\$0	\$0
93.110.005:	State System Development Initiative	\$101,515	\$179,307	\$72,496	\$72,496	\$72,496
93.136.000:	Rape Prevention Education	\$570,203	\$603,089	\$604,636	\$604,636	\$604,636
93.136.003:	Rape Prevention Education	\$1,566,939	\$2,530,822	\$2,644,741	\$2,644,741	\$2,644,741
93.243.000:	Projects of Regional and National Significance	\$0	\$0	\$0	\$0	\$0
93.251.000:	Universal Newborn Hearing Screening	\$244,525	\$303,420	\$242,645	\$242,645	\$242,645
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$0	\$0	\$0	\$0	\$0
93.314.000:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$137,189	\$130,737	\$144,332	\$144,332	\$144,332
93.478.000:	Preventing Maternal Deaths	\$466,014	\$765,957	\$511,989	\$511,989	\$511,989
93.643.000:	Child Fatality Review Team Local Coordinator Pilot Project	\$0	\$0	\$0	\$0	\$0
93.778.003:	Medical Assistance Program - 50/50	\$2,538,208	\$2,306,914	\$2,506,914	\$2,306,914	\$2,306,914
93.946.000:	Pregnancy Risk Assessment Monitoring System	\$139,508	\$161,115	\$138,490	\$138,490	\$138,490
93.966.000:	Zika Health Care Services Program	\$678,571	\$0	\$0	\$0	\$0
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$16,613,794	\$16,588,405	\$19,817,476	\$19,817,476	\$19,817,476
SUBTOTAL, MOF (Federal Funds)		\$23,647,571	\$23,820,856	\$26,932,831	\$26,732,831	\$26,732,831
0666:	Appropriated Receipts	\$0	\$33,349	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$0	\$33,349	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022
 TIME: 8:16:40 AM

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

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Promote Maternal and Child Health
 STRATEGY: 01 Women and Children's Health Services
 SUB-STRATEGY: 02-01-01-02 Population Based Services

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, Method of Financing		\$43,323,496	\$40,657,210	\$43,735,837	\$43,535,836	\$43,535,837
Full-Time Equivalents:		234.4	227.1	226.8	226.8	226.8
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 serves as a pass-through for federal rape prevention education funding to the state Attorney General's Office.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Title V of the Social Security Act directs and provides funds to support an array of safety net services and public health initiatives to women who are pregnant or wish to become pregnant, infants, children and adolescents (age 0-21) through the Maternal and Child Health Block Grant and matching state maintenance of effort (MOE). The state is required to spend no less than 30% of the block grant on children and adolescents. General revenue appropriated to this strategy counts toward the required \$40.2M annual MOE expenditure. The block grant requires a state-wide comprehensive needs assessment every five years with interim assessments annually.

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022

TIME: 8:16:40 AM

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
02-02-01-01	System Development	\$96,222,347	\$91,799,262	\$90,968,589	\$91,051,887	\$91,051,886
02-02-01-02	Provider Regulations	\$2,753,526	\$24,783,095	\$3,072,436	\$3,072,436	\$3,072,436
Total, Sub-Strategies		\$98,975,873	\$116,582,357	\$94,041,025	\$94,124,323	\$94,124,322

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022

TIME: 8:16:40 AM

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

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Strength Health Care Infrastructure
 STRATEGY: 01 EMS and Trauma Care Systems
 SUB-STRATEGY: 02-02-01-01 System Development

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Objects of Expense:						
1001:	SALARIES AND WAGES	\$1,332,121	\$1,182,522	\$1,206,172	\$1,206,172	\$1,206,172
1002:	OTHER PERSONNEL COSTS	\$53,285	\$47,301	\$48,247	\$48,247	\$48,247
2001:	PROFESSIONAL FEES AND SERVICES	\$44,200	\$45,305	\$46,438	\$47,599	\$48,789
2004:	UTILITIES	\$42,984	\$44,059	\$45,160	\$46,289	\$47,446
2005:	TRAVEL	\$267	\$323	\$355	\$391	\$430
2009:	OTHER OPERATING EXPENSE	\$516,907	\$1,086,817	\$1,196,505	\$1,277,477	\$1,275,090
3001:	CLIENT SERVICES	\$9,767,789	\$9,237,739	\$9,367,339	\$9,367,339	\$9,367,339
4000:	GRANTS	\$84,464,794	\$79,992,496	\$79,058,373	\$79,058,373	\$79,058,373
5000:	CAPITAL EXPENDITURES	\$0	\$162,700	\$0	\$0	\$0
TOTAL, Objects of Expense		\$96,222,347	\$91,799,262	\$90,968,589	\$91,051,887	\$91,051,886
Method of Financing:						
0001:	General Revenue Fund	\$2,479,244	\$1,951,851	\$1,996,994	\$1,996,994	\$1,996,994
SUBTOTAL, MOF (General Revenue Funds)		\$2,479,244	\$1,951,851	\$1,996,994	\$1,996,994	\$1,996,994
0512:	Emergency Mgmt Acct	\$332,290	\$1,024,827	\$531,622	\$614,920	\$614,919
5007:	Comm State Emer Comm Acct	\$1,823,491	\$1,757,950	\$1,757,950	\$1,757,950	\$1,757,950
5046:	Ems & Trauma Care Account	\$212,503	\$0	\$0	\$0	\$0
5108:	EMS, Trauma Facilities/Care Systems	\$1,668,013	\$3,483,830	\$3,483,830	\$3,483,830	\$3,483,830
5111:	Trauma Facility And Ems	\$89,087,571	\$83,193,311	\$83,198,193	\$83,198,193	\$83,198,193
SUBTOTAL, MOF (GR Dedicated Funds)		\$93,123,868	\$89,459,918	\$88,971,595	\$89,054,893	\$89,054,892
0325:	Federal Funds					

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022
 TIME: 8:16:40 AM

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

GOAL: 02 Community Health Services
OBJECTIVE: 02 Strength Health Care Infrastructure
STRATEGY: 01 EMS and Trauma Care Systems
SUB-STRATEGY: 02-02-01-01 System Development

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
21.019.119:	Coronavirus Relief Fund for Coronavirus Aid, Relief, and Economic Security Act	\$619,235	\$387,493	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$619,235	\$387,493	\$0	\$0	\$0
TOTAL, Method of Financing		\$96,222,347	\$91,799,262	\$90,968,589	\$91,051,887	\$91,051,886
Full-Time Equivalents:		23.9	20.4	20.4	20.4	20.4
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Chapter 773 of the Health and Safety Code directs DSHS to develop a statewide emergency medical services (EMS) and trauma care system which is fully coordinated with all EMS providers and hospitals, including pediatric 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 oversight and system integration of EMS personnel and providers; designation of four levels of trauma facilities, three levels of stroke facility designation; regional EMS/trauma system planning, development, and designation; and the assurance of coordination and cooperation between contiguous states. Additionally, it provides funding for EMS providers, first responder organizations, trauma systems Regional Advisory Councils, trauma designated and hospitals; and EMS/trauma education, public information, and prevention activities statewide. Chapter 773 of the Health and Safety Code also requires DSHS to construct an emergency treatment system to quickly identify and transport stroke victims to appropriate stroke treatment facilities. The stroke program also includes regional EMS/stroke system planning and development. This strategy contributes to the statewide goal of promoting the health and safety of the people of Texas by improving the quality of emergency health care services.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

DSHS has worked to develop regionalized systems of emergency health care that coordinate public and private resources to promote optimal outcomes for trauma and stroke patients. These systems are still under development in many areas. Pre-hospital EMS is not considered an essential service; therefore, no governmental entity is required to assure its availability. Texas has an under-funded “patchwork” system of EMS providers (i.e. volunteer, county, private, etc.). Due to aging EMS personnel, difficulty in recruitment and retention, and decreasing EMS volunteerism, many rural communities have little or no pre-hospital services. In addition, hospitals continue to face budget constraints and must compete for funded patients, resulting in the closure of many hospitals, particularly in rural areas of the state. Hospitals must also confront the challenge

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022

TIME: 8:16:40 AM

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

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Strength Health Care Infrastructure
 STRATEGY: 01 EMS and Trauma Care Systems
 SUB-STRATEGY: 02-02-01-01 System Development

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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of obtaining and maintaining required physician services in specialties such as neurosurgery, to seek or maintain designation as a trauma and/or stroke facility. Both programs have demonstrated the ability to dramatically improve the outcomes of critical injured or acutely ill patients.

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022

TIME: 8:16:40 AM

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

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Strength Health Care Infrastructure
 STRATEGY: 01 EMS and Trauma Care Systems
 SUB-STRATEGY: 02-02-01-02 Provider Regulations

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Objects of Expense:						
1001:	SALARIES AND WAGES	\$1,662,043	\$1,801,987	\$1,838,027	\$1,838,027	\$1,838,027
1002:	OTHER PERSONNEL COSTS	\$66,482	\$72,079	\$73,521	\$73,521	\$73,521
2001:	PROFESSIONAL FEES AND SERVICES	\$37,250	\$38,181	\$39,136	\$40,114	\$41,117
2003:	CONSUMABLE SUPPLIES	\$816	\$938	\$1,079	\$1,241	\$1,427
2005:	TRAVEL	\$2,431	\$2,942	\$3,236	\$3,560	\$3,916
2009:	OTHER OPERATING EXPENSE	\$984,504	\$1,166,968	\$1,117,437	\$1,115,973	\$1,114,428
4000:	GRANTS	\$0	\$21,700,000	\$0	\$0	\$0
TOTAL, Objects of Expense		\$2,753,526	\$24,783,095	\$3,072,436	\$3,072,436	\$3,072,436
Method of Financing:						
0001:	General Revenue Fund	\$1,273,002	\$1,261,750	\$1,291,640	\$1,291,640	\$1,291,640
SUBTOTAL, MOF (General Revenue Funds)		\$1,273,002	\$1,261,750	\$1,291,640	\$1,291,640	\$1,291,640
0512:	Emergency Mgmt Acct	\$759,462	\$1,614,197	\$1,780,796	\$1,780,796	\$1,780,796
SUBTOTAL, MOF (GR Dedicated Funds)		\$759,462	\$1,614,197	\$1,780,796	\$1,780,796	\$1,780,796
0325:	Federal Funds					
21.019.119:	Coronavirus Relief Fund for Coronavirus Aid, Relief, and Economic Security Act	\$721,062	\$207,148	\$0	\$0	\$0
21.027.119:	Coronavirus State and Local Fiscal Recovery Funds		\$21,700,000			
SUBTOTAL, MOF (Federal Funds)		\$721,062	\$21,907,148	\$0	\$0	\$0
TOTAL, Method of Financing		\$2,753,526	\$24,783,095	\$3,072,436	\$3,072,436	\$3,072,436

3.D. SUB-STRATEGY REQUEST

DATE: 8/26/2022
 TIME: 8:16:40 AM

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

CODE	Sub-Strategy Detail	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Full-Time Equivalents:		40.0	41.7	41.7	41.7	41.7
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The EMS and Trauma Care Systems program conducts licensing activities, quality assurance, and does the designation of Neonatal, Maternal and Centers of Excellence for Fetal Diagnosis and Therapy. The program licenses over 70,000 EMS personnel, over 700 ambulance EMS providers, and over 500 first responder organizations. Additionally, the program helps build systems in communities and serve as subject matter experts in communities on their needs. The EMS and Trauma Care Systems program conducts quality assurance of the care that is being provided the licensees. The program receives the applications and surveys, and designates hospitals with the Maternal and/or Neonatal Level of Care. The Maternal Level of Care Designation and/or Neonatal Level of Care Designation is an eligibility requirement for hospital Medicaid reimbursement for neonatal and maternal care. Hospitals offer services, facilities and beds for use for more than 24 hours for two or more unrelated individuals requiring diagnosis, treatment or care for illness, injury, deformity, abnormality or pregnancy; and regularly maintain, at a minimum, clinical laboratory services, diagnostic x-ray services, treatment facilities including surgery or obstetrical care or both, and other definitive medical or surgical treatment of similar extent. The purpose of the Centers of Excellence for Fetal Diagnosis and Therapy Designation is to recognize hospitals with an integrated advanced fetal care program and long-term follow-up care program for neonates with congenital anomalies. Designation requires the hospital to provide and demonstrate comprehensive maternal, fetal, and neonatal health care for patients with high-risk pregnancies complicated by one or more fetuses with anomalies, genetic conditions, or compromise caused by a pregnancy condition or by an exposure.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Due to aging EMS personnel, difficulty in recruitment and retention and decreasing EMS volunteerism, many rural communities have little or no pre-hospital services. EMS licensees may reduce over time due to this trend. House Bill 3433, Eighty-fourth Legislature, Regular Session, created the level of care designations for hospitals that provide neonatal and maternal level of care. The neonatal level of care designation is an eligibility requirement for Medicaid reimbursement beginning on September 1, 2019. The designation of maternal level of care is an eligibility requirement for Medicaid reimbursement beginning on September 1, 2021. In 2015, H.B. 2131 established the Centers of Excellence for Fetal Diagnosis and Therapy Designation. The program was established to develop and recommend standard criteria for hospitals to qualify as a Center of Excellence. House Bill 1164, Eighty-seventh Legislature, Regular Session, empowers Perinatal Advisory Council (PAC) to develop considerations for patient safety practices and recommendations for maternal rules related to the diagnosis, referral, transport, and management of women with Placenta Accreta Spectrum Disorders (PASD). A PAC PASD Subcommittee has been established with intent to develop impactful and reasonable recommendations.

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2022**
 TIME: **8:13:10AM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Maintaining Agency Operations and Infrastructure		
	Item Priority: 1		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-02 Vital Statistics		
	01-02-05 Texas Center for Infectious Disease (TCID)		
	02-02-01 EMS and Trauma Care Systems		
	03-01-01 Food (Meat) and Drug Safety		
	03-01-02 Environmental Health		
	03-01-03 Radiation Control		
	04-01-01 Agency Wide Information Technology Projects		
	05-01-02 Information Technology Program Support		
	05-01-04 Regional Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	158,759	158,759
2001	PROFESSIONAL FEES AND SERVICES	10,000,226	14,697,151
2003	CONSUMABLE SUPPLIES	68,610	68,610
2004	UTILITIES	75,057	74,781
2006	RENT - BUILDING	57,262	57,262
2007	RENT - MACHINE AND OTHER	3,496	3,496
2009	OTHER OPERATING EXPENSE	8,450,262	7,102,760
3002	FOOD FOR PERSONS - WARDS OF STATE	22,785	22,785
5000	CAPITAL EXPENDITURES	2,384,539	444,000
TOTAL, OBJECT OF EXPENSE		\$21,220,996	\$22,629,604

METHOD OF FINANCING:

1	General Revenue Fund	11,256,715	18,951,385
19	Vital Statistics Account	1,404,404	1,404,405
325	Coronavirus Relief Fund		
93.268.119	Immunization Cooperative Agreements	2,356,248	0
93.323.119	COV19 Epi & Lap Capaity Infec (ELC)	5,003,978	1,074,164
341	Food & Drug Fee Acct	505,817	505,817
512	Emergency Mgmt Acct	266,953	266,952

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2022**
 TIME: **8:13:10AM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
5024	Food & Drug Registration	426,881	426,881
TOTAL, METHOD OF FINANCING		\$21,220,996	\$22,629,604
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.00	4.00

DESCRIPTION / JUSTIFICATION:

To maintain existing levels of agency operations and infrastructure due to cost growth related to reductions in the base FY 24-25 budget, data center services, vehicles, and Texas Center for Infectious Disease.

- Reductions in the Base Budget: \$5.2 million in GR-D and \$0.2 million in GR to continue the following programs at current levels: vital statistics, food and drug consumer protection programs, and EMS and Trauma.
- Data Center Services: \$13.7 million in GR and \$8.4 million in Federal funds to cover the increased costs of IT infrastructure necessary for agency operations and for ensuring compliance with DIR standards and agreements.
- Web Application Firewall: \$4.7 million to protect the public-facing web applications to prevent unauthorized access to sensitive data in line with state and federal IT security requirements.
- Vehicles: \$1 million to replace 26 vehicles. Specialized public health functions that use these vehicles include specimen draws for testing as part of disease investigations, delivering TB medications, emergency response in disasters, deliver vaccines, transport clients for laboratory testing.
- Texas Center for Infectious Disease: \$10.5 million over the biennium to support ongoing operations, maintenance, and staffing needs.
 - o Operational Costs: \$7.4 million for increased facility maintenance, advanced medications, outside medical services for patient care, and complex medical services for drug-resistant patients.
 - o Routine Maintenance: \$2.8 million for facility maintenance. Major systems are beyond their median lifecycle of 10 years, including the negative air handling system, building controls, security, and electronic locking. Other systems will reach their end of useful life within the biennium, including mechanical and hospital medical equipment.
 - o Clinical Staffing: \$0.3 million to provide a scaled compensation adjustment for clinical nursing and medical staff to remain competitive in hiring and retention.

EXTERNAL/INTERNAL FACTORS:

The base budget precludes access to fees collected by DSHS over the biennial revenue estimate for certain programs dependent on fee revenue for ongoing operation. These programs include vital statistics, food and drug consumer protection programs, and EMS and Trauma programs. These funds are needed to continue the current level of services given the growing demand for these programs.

DSHS uses Data Center Services to support needed infrastructure for its information technology. DSHS continues to move to comprehensive use of DCS, as required by Texas Government Code, Ch. 2054. Following significant upgrades to infectious disease surveillance systems essential to responding to COVID-19, DSHS must maintain greater levels of cloud-based DCS support.

DSHS uses public-facing applications that require sufficient protection for data against cyberattacks. Implementing a web application firewall will modernize cybersecurity for these interfaces, preventing the likelihood of unauthorized access to sensitive data and will ensure compliance with federal, state, and DIR-related security requirements.

DSHS works to maintain a viable fleet to support the statewide provision of public health services. Most of the fleet is used in public health regions, where staff provide core public health services throughout large geographic jurisdictions.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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The Texas Center for Infectious Disease (TCID) is a DSHS-operated healthcare facility located in San Antonio for the treatment of tuberculosis. TCID is organized to provide patient care, scientific investigation, and therapeutic and educational services in support of public health needs. Additional funding is needed to cover a shortfall following the end of the federal Delivery System Reform Incentive Payment (DSRIP) program to support ongoing operational costs and routine maintenance. The funding would also support retention efforts of highly trained clinical nursing and medical staff in treating highly complex tuberculosis cases .

PCLS TRACKING KEY:
 PCLS_88R_537_1110044

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.

Web Application Firewall

Health and Human Services Chief Information Security Officer is seeking to purchase a web application firewall (WAF) tool to mitigate web-facing applications that are considered to have high-risk cyberthreats or multiple entry points.

Project steps:

- * Establish DIR DCS Managed Security Services web application firewall solution.
- * Focus on high-impact DSHS web-facing systems and configure web service (API's) to monitor and log: unauthorized access, use, disclosure, disruption, modification, or destruction of the information system.
- * Automate WAF via reverse proxy services to monitor, filter, or block data packets from potential exploits. Stage tool to analyze traffic between application and internet.
- * Analyze potential threats to web servers using predetermined business logic, behavior, request load & transfer, and source origination to determine potential malicious activity.
- * Isolate and mitigate attacks. Perform cyber incident response with respective application groups, vendors, network, and infrastructure teams.

TCID Routine Maintenance

Installation of software (system specific) and hardware (cameras, server) needed for the Hospital Nurse Call System and the Hospital Surveillance Video/Audio system.

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

CURRENT

STATUS:

Data Center Services

DCS is a standard request from the agency.

Web Application Firewall

New request for consideration by the 88th Session.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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TCID Routine Maintenance

New request for consideration by the 88th Session.

OUTCOMES:

Data Center Services

The Texas Department of Information Resources currently has two Outcome Measures associated with the Data Center Services program. Both are key performance measures:

- Percent of monthly minimum service level targets achieved for data center services
- Percentage of customers satisfied with data center services contract management

Web Application Firewall

The solution will strengthen the current cyber operations infrastructure with additional Web Application Firewall (WAF) tool to safeguard DSHS systems and services. This will increase cyber services for DSHS web applications to protect confidentiality, integrity and availability of agency systems.

TCID Routine Maintenance

Hospital Nurse Call System: Better patient monitoring for security and safety (slips, trips, and falls).

Hospital Surveillance Video/Audio System: Increased overall security and safety; ability to watch for troubled patients; and monitor for unauthorized visitors in restricted areas.

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 data center services contracts include 201 SLAs (104 critical service levels and 97 key service levels), shared among a multivendor model under the coordination of a single service integrator. These service levels are tracked and reported monthly and form the basis for the key Outcome Measure noted above.

Web Application Firewall

Strengthened security for DSHS with Web Application Firewall solution that monitors HTTPS and web service (API's) from the unauthorized access, use, disclosure, disruption, modification, or destruction of the information system.

- Proactive monitoring of system threats exploits or data breach. This will permit cross-collaboration between information owners, IT, and security to take necessary action to secure systems.
- WAF solutions also include regulatory attributes with HIPAA and can be used to demonstrate compliance.
- Increase cyber security services for DSHS and to satisfy legislative mandates.

TCID Routine Maintenance

Resolve questionable behavior by patients/staff and assist with patient rights cases. Surveillance cameras can provide invaluable visual/audio evidence for investigations of criminal activity and other specific events that have taken place within or around healthcare facilities.

TYPE OF PROJECT

Data Center Consolidation

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
 TIME: 8:13:10AM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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ALTERNATIVE ANALYSIS

Data Center Services

The alternative analysis Gartner conducted in 2005 for the first DCS contract with IBM continues to provide relevant alternative analysis for the Data Center Services program.

Web Application Firewall

IT applications would need to mitigate applications that are considered to have high-risk cyberthreats or multiple entry points. Primarily, legacy systems and providers using older software and hardware to perform services.

TCID Routine Maintenance

Both the nurse call system and surveillance system would need IT oversight as both requests rely heavily on new servers and fiber and ethernet lines. IT would also have to ensure both systems are stand-alone and in no way integrated with the hospital IT systems. The nurse call system and surveillance system are 12 years old and have reached the end of life and are no longer dependable. The nurse call system is antiquated and does not have the capability to provide precise communication to staff and for patient location monitoring. The surveillance system does not have the capacity or capability of storing 60 days of video and audio which is needed to investigate patient accidents or allegations. If funding for these projects is not received through the Exceptional Item, TCID be forced to continue to their current systems with the understanding that due to the age of the systems software upgrades and parts may not be available in the future. Repairs to the existing systems is problematic (unable to acquire specific parts) and expensive. Without the funding to replace these aging systems, the safety of patients is at stake. The longer that these aging systems continue to deteriorate, the greater the burden on the facility nursing staff that are having to do many functions manually.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$12,575,040	\$15,924,442	\$15,544,877	\$15,544,877	\$15,544,877	\$75,134,113

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	4.0	4.0	3.0	3.0	3.0

Agency code: **537**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Data Center Services

Interagency contract for data center services

Vehicles

Continued refreshment of fleet.

Web Application Firewall

Cost for IT staff augmentation resources and managed security services.

Software (WAF) tool licensing, ongoing vendor technical support and training, and staff augmentation to manage the solution. Network security SME's will be responsible to perform the following and manage WAF 24x7

- Configure tool based on privacy, policy, and security requirements.
- Configure tool for different entry-points: on-premises, cloud-based, vendor software as a service (SaaS), or hybrid technology.
- Set-up DSHS public-facing applications and services via reverse proxy to monitor, filter, or block data packets from potential exploits. Stage tool to analyze traffic between application and internet.
- Analyze potential threats to web servers using predetermined business logic, behavior, request load & transfer, and source origination to determine potential malicious activity.
- Isolate and mitigate attacks. Perform cyber incident response with respective application groups, vendors, network, and infrastructure teams.
- Report KPI of number of threats, blocked activity and type of cyber threats. Attack vectors include brute-force attempts, cross-site request forgery (CSRF), cross-site-scripting (XSS), file inclusion, and standard query language (SQL) injection.
- Integrate with agency tools, cyber-security and IT operations.

TCID Operational costs

Personnel costs, lost revenue, medical supplies and medication (Bedaquiline and other medications), hospital contracted physician services, telecom and Wi-Fi costs, utilities, equipment maintenance, and outside medical services.

TCID Routine Maintenance

There will be ongoing standard maintenance costs for each system.

The estimated annual cost for maintenance is:

Hospital Nurse Call System: \$100,000.00

Hospital Surveillance Video/Audio System: \$170,000.00

TCID Clinical Staffing

Out-year costs are needed to support staff salaries.

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2022**
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Agency code: **537** Agency name: **State Health Services, Department of**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$23,191,283	\$22,225,745	\$23,191,282

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 27.85%

CONTRACT DESCRIPTION :

Web Application Firewall

Funding will be used for procurement of a Web Application Firewall tool, install, configuration, technical training, maintain, and manage the WAF solution. The solution requires specialized, automated tool configuration, monitoring and skilled application security personnel to manage cyberthreats.

Operational Costs

Contracts will include medical supplies and medication (Bedaquiline and other medications), hospital contracted physician services, telecom and Wi-Fi costs, equipment maintenance costs, and outside medical services.

TCID Routine Maintenance

Hospital Electrical Bed:

- Contract for hospital electrical beds with specific requirements, including Trendelenburg positioning.

Hospital Nurse Call System:

- Contract will be for an Intelligent Nurse Call and communications system.

Security Surveillance System with Audio:

- Contract will be for an integrated surveillance, analytics, and access control solutions that includes audio. Smart video security systems can locate misplaced or stolen objects (machines, patient devices, medicine, vehicles, etc.) and track high-risk patients. Add audio analytics will assist security in addressing cases of employee or visitor aggression, fire safety, and other emergency management risks immediately.

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2022**
 TIME: **8:13:10AM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Supporting Businesses and Economic Needs
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies:

01-01-02	Vital Statistics
02-02-01	EMS and Trauma Care Systems
03-01-03	Radiation Control

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	3,147,364	3,319,254
1002	OTHER PERSONNEL COSTS	20,627	27,503
2001	PROFESSIONAL FEES AND SERVICES	512,855	719,855
2004	UTILITIES	10,824	9,904
2005	TRAVEL	16,798	19,198
2007	RENT - MACHINE AND OTHER	11,650	11,650
2009	OTHER OPERATING EXPENSE	212,117	213,902
TOTAL, OBJECT OF EXPENSE		\$3,932,235	\$4,321,266

METHOD OF FINANCING:

1	General Revenue Fund	2,677,903	3,066,934
19	Vital Statistics Account	1,254,332	1,254,332
TOTAL, METHOD OF FINANCING		\$3,932,235	\$4,321,266

FULL-TIME EQUIVALENT POSITIONS (FTE):

	13.30	13.30
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DESCRIPTION / JUSTIFICATION:

DSHS is charged in statute to administer programs that serve as the cornerstone of Texans' ability to participate in the Texas economy and workforce, and to access education and government services.

- Vital Statistics - Customer Service Staffing: \$2.5 million to improve employee recruitment, retention, and productivity through increased salaries of Vital Statistics customer service representatives. Customer service representative turnover decreases productivity and increases wait time for responding to vital records requests. The turnover rate increased to 21 percent during fiscal year 2021.
- Medical Advisory Board: \$3.0 million to support 13 new full-time equivalents (FTEs) and fund reimbursement increases for physicians serving on MAB to reduce the backlog of cases. Increasing the staff supporting the board will provide a more dedicated solution to supporting the functions of the MAB, which includes interacting with persons referred to MAB who are required to provide certain documentation for case reviews. Increasing reimbursement will better retain current MAB physicians and attract new

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members who are necessary to address the steadily rising number of cases referred each year.

- Radiation Control Program: \$2.8 million to retain highly specialized staff in the radiation control program. Health Physicists and Environmental Protection Specialists within the program are highly trained in conducting investigations and inspections of radioactive material licensed operations, such as nuclear pharmacies, chemical companies, and hospitals. These staff work to ensure the proper maintenance of complicated radiation equipment that impact the daily lives of Texans, including X-ray machines, and mammography. Improperly calibrated or malfunctioning equipment can harm individuals if used. The complex and high-risk work conducted by radiation staff requires extensive education and training, which is highly sought-after in the private and federal sectors.

EXTERNAL/INTERNAL FACTORS:

DSHS maintains Texans’ vital records, including birth and death certificates, marriage applications, and divorce records. DSHS issues certified copies of vital records, which are needed to obtain critical government services, including driver’s licenses, passports, and insurance. Vital Statistics customer service representatives are required to work onsite to process vital records requests, even during public health emergencies. During the COVID-19 pandemic, Vital Statistics has experienced high employee turnover due to employees getting sick, retiring, or leaving to pursue higher salaried opportunities, often with telework options. This high turnover hinders productivity and increases wait times.

DSHS administratively supports the Medical Advisory Board (MAB), which makes recommendations to DPS on cases of persons with health conditions that may adversely affect their ability to safely hold a drivers or concealed handgun license. The MAB is composed of appointed physicians, specialists, and optometrists. DPS referrals to the MAB have increased from 4,542 in 2020 to over 14,000 in 2022, which led to a backlog of over 3,700 cases and wait times up to four months. DSHS is struggling to sufficiently reimburse physicians who volunteer for the MAB. DSHS staffing levels for this function are insufficient to meet the demand or to resolve the increasing backlog.

The Radiation Control Program prevents radiation exposure to the public through licensing, registration, inspection, enforcement, and emergency response. Radiation Control Program staff, especially Health Physicists and Environmental Protection Specialists serving in inspection and enforcement capacities, are highly sought after in private and federal sectors given the extensive training they receive. Maintaining adequate staff levels through effective retention approaches will prevent delayed inspections and enforcement activities, which ensures adequate consumer protection from this high-risk industry.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Vital Statistics Customer Service

Out-year costs are needed to support staff salaries.

Medical Advisory Board Support

Out-year costs are needed to support staff salaries and continue to pay physicians (as required by rule and statute) to ensure the appropriate medical expertise is available based on the applicant’s condition.

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Radiation Control Program
 Out-year costs are needed to support staff salaries.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$4,321,266	\$4,321,266	\$4,321,266

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Driving Public Health Response through Technological Tools Item Priority: 3 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Public Health Preparedness and Coordinated Services		
	01-02-01 Immunize Children and Adults in Texas		
	01-02-03 Infectious Disease Prevention, Epidemiology and Surveillance		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,591,205	1,661,523
1002	OTHER PERSONNEL COSTS	63,648	66,461
2001	PROFESSIONAL FEES AND SERVICES	8,111,306	8,229,962
2004	UTILITIES	6,496	17,832
2005	TRAVEL	2,160	2,880
2007	RENT - MACHINE AND OTHER	4,736	18,720
2009	OTHER OPERATING EXPENSE	6,303,154	6,548,073
TOTAL, OBJECT OF EXPENSE		\$16,082,705	\$16,545,451
METHOD OF FINANCING:			
1	General Revenue Fund	3,134,919	16,545,451
325	Coronavirus Relief Fund		
93.268.119	Immunization Cooperative Agreements	311,079	0
93.323.119	COV19 Epi & Lap Capaity Infec (ELC)	12,636,707	0
TOTAL, METHOD OF FINANCING		\$16,082,705	\$16,545,451
FULL-TIME EQUIVALENT POSITIONS (FTE):		45.00	61.00

DESCRIPTION / JUSTIFICATION:

DSHS leveraged federal funds to modernize data systems to facilitate near real-time collection, analysis, and dissemination of public health datasets fundamental for federal, state, regional, and local public health disaster response. Modernized systems are now scalable and capable of receiving and processing a high-volume of data in a timely, accurate, and consistent manner. DSHS used federal COVID-19 funds to fund, maintain, and upgrade data systems. The amounts included in this item are based on the conclusion of federal COVID reimbursements and grants currently supporting these activities. The primary grant supporting these activities is set to end in July 2024.

• Modern Infrastructure for Public Health Datasets

o Maintenance of Critical IT Systems: \$25.8 million to support the ongoing operations of several IT systems developed or modernized to respond to COVID-19 and respond to current and future public health data needs for DSHS, local health departments, and local health authorities. Funding will support the National Electronic Disease

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	<p>Surveillance System (NEDSS), the State Health Analytics and Reporting Platform (SHARP), and Vaccine Allocation and Ordering System (VAOS) through staff oversight, software licensing, hardware maintenance, application maintenance and support, and staff augmentation.</p> <ul style="list-style-type: none"> o Data Analytics and Quality Assurance: \$4.0 million to support 4 FTEs in FY2024 and 20 FTEs in FY2025 to maintain the DSHS Public Health Informatics and Data (PHID) team that supports the ongoing electronic lab reporting needs during COVID, as well as current and future needs related to all notifiable conditions. • Hospital System Data Capacity Data Collection <ul style="list-style-type: none"> o \$2.8 million to continue payment for the EMResource software license used to collect hospital bed availability and other metrics daily in alignment with enacted legislation from the 87th Legislature and as required by the Centers for Medicare and Medicaid Services (CMS). 		

EXTERNAL/INTERNAL FACTORS:

These modernized systems are the infrastructure for the following data sets: infectious disease laboratory reports; hospital capacity data; and vaccine and therapeutics administration and tracking. DSHS developed a platform during the pandemic that integrates, stores, and enables the reliable analysis of public health data and reduces manual data processing, increasing efficiency, while improving reliability of data analysis. These data capabilities have acted as the foundation of data driven decision making during the COVID-19 pandemic and continue to be relevant for emerging issues like the 2022 monkeypox outbreak. The modernized data collection and analysis capabilities will require ongoing maintenance and support beyond the federal grant periods to preserve scalable quality data collection, sharing, and dissemination capabilities that align with state security requirements and public health disaster statutes. During the pandemic, DSHS established a Public Health Informatics and Data team to facilitate timely and accurate electronic reporting of lab and case reports of notifiable conditions to public health. These data and technological analysts support providers, health care facilities, and laboratory data submitters in submitting data while also performing complex analytical needs to inform and guide state and local public health response. Once federal COVID grant funds conclude, state funds would be needed to maintain this critical capacity, prevent data backlogs, and ensure timely infectious disease surveillance and response. DSHS is statutorily required to coordinate hospital bed capacity reporting in preparation for and during future public health disasters per SB 984 and 969, 87th Legislature, Regular Session, 2021. Following the conclusion of federal COVID grant funding, DSHS must identify GR to maintain ongoing support for hospital data collection to fulfill this mandate in addition to the potential for ongoing federal hospital reporting requirements.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Maintenance of IT Systems

DSHS received federal funds to modernize technology for infectious disease analytics and reporting. Continued funding to maintain the technology brought online to respond to the COVID-19 pandemic and identified technology deficiencies is needed. This exceptional item does not include any new solutions as it is for ongoing funding for the following application systems and daily operational functions:

- * National Electronic Disease Surveillance System - The National Electronic Disease Surveillance System (NEDSS) is used for all emerging and acute infectious disease reporting in Texas. NEDSS is a Centers for Disease Control and Prevention (CDC) developed system used by the majority of states for infectious disease surveillance.
- * State Health Analytics Reporting Platform (ArcGIS, SAS, Snowflake, Informatica, Tableau) - The State Health Analytics and Reporting Platform (SHARP) integrates data from agency systems, analyzes, and reports the data in easy to view graphics for reliable and efficient health data reporting.
- * Vaccine Allocation and Ordering System - The Vaccine Allocation and Ordering System (VAOS) supports the distribution, monitoring and reporting of vaccines which includes the COVID-19 vaccine and other vaccine preventable diseases (VPDs).

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Hospital System Capacity Data Collection

EMResource is a web-based resource management tool developed by Juvare. EMResource is used by hospitals to report bed availability and disease data daily. The cost for EMResource is an annual fee. DSHS does not own this platform.

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

CURRENT

STATUS:

Maintenance of IT Systems

These IT systems are current capital projects being funded with federal COVID-19 funding with an estimated expenditure of \$85,748,553 for FY22 and FY23 and 54 annual FTEs.

Hospital System Capacity Data Collection

This IT system (Juvare/EMResource) is currently in use and being funded with federal COVID-19 funding with an estimated expenditure of \$960,000 for FY22 and FY23 and 3 annual FTEs.

OUTCOMES:

Maintenance of IT Systems

The COVID-19 pandemic strained Texas resources in unprecedented ways. This request provides funding for ongoing continued maintenance and support for infrastructure and systems. Examples of outcomes from original project implementation includes:

- * Data received from external sources such as external labs are complete, accurate and timely.
- * Improving the efficiency and accuracy of data movement between systems.
- * Decreased time to respond to incidents
- * Standardized infectious disease analytics reporting
- * Reduce the time required to import daily records and eliminate the risk of performance issues caused by importing lab report records during normal production hours.
- * Provide improved efficiency in disease reporting by automating the manual processes currently being used.

Hospital System Capacity Data Collection

DSHS will collect data and perform functions statutorily required (SB 968 & 984) to coordinate hospital reporting during a Texas public health declaration.

OUTPUTS:

Maintenance of IT Systems

The COVID-19 pandemic strained Texas resources in unprecedented ways. This request provides funding for ongoing continued maintenance and support for infrastructure and systems. The primary output of this exceptional item is the agency will have sufficient resources to maintain the technology that is now the expectation of the agency .

Hospital System Capacity Data Collection

Collect data, and make adjustments as needed, to successfully accomplish the following objectives:

1. To develop and maintain an accurate understanding of health care system stress
2. To measure health care system regular and surge capacity

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3.	To understand, and take appropriate actions, to maintain or enhance the health care system's current and future capabilities		
4.	To measure the number and type of patients hospitalized due to a specific cause (i.e., COVID-19 or other diseases)		
5.	To plan for the current and future needs of the health care system		

TYPE OF PROJECT

Other Service Delivery Functions

ALTERNATIVE ANALYSIS

Maintenance of IT Systems

This is for ongoing costs of existing technology. Alternatives were evaluated when the original technology was implemented. If reductions are made, the technology will not have sufficient software, licensing and resources to maintain operations with the current public and legislative expectations of technology within the agency.

Hospital System Capacity Data Collection

EMResource is an existing system (pre-COVID) but the utilization has significantly expanded throughout the COVID response. This legislation makes the system non-optional.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$58,015,074	\$27,733,479	\$14,216,464	\$14,216,464	\$14,216,464	\$14,216,464	\$14,216,464	\$71,082,320

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2022	2023	2024	2025	2026	2027	2028
54.0	54.0	45.0	61.0	61.0	61.0	61.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Maintenance of IT Systems

The ongoing costs are for maintaining technology changes implemented for the public health infectious disease response. This includes state staff oversight billing (salaries), software licensing, application maintenance and support, staff augmentation

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Data Analytics and Quality Assurance (staff)
 Out-year costs are needed to support staff salaries.

Hospital System Capacity Data Collection
 Costs associated with Juvare EMResource, contract staffing, and STATA data analytics licensing software

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$16,545,451	\$16,545,451	\$16,545,451

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 58.49%

CONTRACT DESCRIPTION :

Maintenance of IT Systems
 This includes, software licensing, application maintenance and support, and staff augmentation

Hospital System Capacity Data Collection
 Staffing, data collection and analysis

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Ensuring Access to Frontline Public Health Services Item Priority: 4 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Public Health Preparedness and Coordinated Services		
	01-02-03 Infectious Disease Prevention, Epidemiology and Surveillance		
	01-04-01 Laboratory Services		
	02-01-01 Maternal and Child Health		
	02-01-02 Children with Special Health Care Needs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,162,549	3,215,704
1002	OTHER PERSONNEL COSTS	42,992	45,118
2001	PROFESSIONAL FEES AND SERVICES	133,488	133,488
2002	FUELS AND LUBRICANTS	1,670,428	1,670,428
2003	CONSUMABLE SUPPLIES	190,000	190,000
2004	UTILITIES	110,982	109,740
2005	TRAVEL	9,720	12,960
2006	RENT - BUILDING	532,320	532,320
2007	RENT - MACHINE AND OTHER	15,732	15,732
2009	OTHER OPERATING EXPENSE	1,425,382	742,758
4000	GRANTS	5,136,761	5,141,433
5000	CAPITAL EXPENDITURES	3,819,180	0
TOTAL, OBJECT OF EXPENSE		\$16,249,534	\$11,809,681
METHOD OF FINANCING:			
1	General Revenue Fund	15,807,451	11,367,598
8003	GR For Mat & Child Health	442,083	442,083
TOTAL, METHOD OF FINANCING		\$16,249,534	\$11,809,681
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.00	18.00

DESCRIPTION / JUSTIFICATION:

• Additional Community Access Points: \$7.9 million in GR and 18 FTEs to utilize leased space and mobile clinics in areas identified to have the greatest need based on access to existing resources.

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o 6 clinics, 2 mobile units, and 18 FTEs in rural and frontier locations will serve approximately 500,000 Texans. This will provide more access to core public health functions, including surveillance, treatment, and prevention of infectious diseases.

- Expanded Clinical Services: \$5.5 million to provide additional access in areas served by an existing satellite clinic and to continue telehealth for communities to increase time spent on providing service to rural and frontier Texans. Modifications to existing clinics would include waiting rooms, patient exam and client consultation rooms, and operational space for secure handling of laboratory specimens.
- Public Health Clinical Staffing: \$4.0 million to retain staff that serve children and families through case management work and facilitate provider relations for the Texas Health Steps (THSteps) program. These staff are based in DSHS regional offices and offer a highly sought-after skillset, acting as licensed social work case managers, eligibility specialists, THSteps Provider Relation Reps.
- Local Public Health Services Grants: \$10.3 million to support the needs and funding gaps of local health entities (LHEs) that provide essential public health services. During the pandemic response, LHEs adapted and took on additional duties while still struggling with delivering typical public health services.
- Rabies Treatment and Prevention: \$0.4 million to bolster disease investigations related to rabies cases, including operational costs, training, and staff retention. Eight regional zoonosis teams investigate over 500 reports of confirmed rabies in animals annually. Each team, led by a veterinarian, investigates reports to ensure Texans who were exposed to this fatal disease get life-saving post exposure prophylaxis.

EXTERNAL/INTERNAL FACTORS:

The pandemic demonstrated the ongoing need for additional capacity of public health services. These services are offered through an integrated public health system, with DSHS Public Health Regions (PHRs) and locally directed LHEs at the forefront of public health. The public health system continues to address significant challenges in traditional prevention and response services and is required to address emerging infectious diseases, natural and man-made disasters, and chronic disease. An adaptive capability is necessary to meet growing public health needs in rural and frontier areas of the state. These needs can only be met with additional service access points and capacities commensurate with Texas demographics and growing populations.

In most rural areas in Texas (85% of the state), DSHS – through the PHRs– provide the essential health services required by the Texas Health and Safety Code. Annually, Texans visit DSHS regional offices nearly 60,000 times at 90 locations served by 160 clinical staff. DSHS staff provide critical public health and clinical services such as providing vaccinations, TG surveillance, rabies prevention and treatment, and STD screening. In most rural and frontier counties, they also are primary providers of community health education and engagement and serve as public health emergency responders during times of disaster. During the COVID-19 pandemic, rural and frontier areas required greater levels of public health services than in the past requiring DSHS to selectively deploy limited assets necessary for in-person public health needs. DSHS partially addressed these challenges through virtual/telemedicine services funded by temporary federal funding.

LHEs are vital to public health as they serve the state’s most vulnerable populations and daily demonstrate the need for additional capacity and infrastructure to respond to public health events and provide essential safety net public health services.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Additional Community Access Points

Network installation at the new DSHS Public Health Clinic physical locations throughout Texas. Costs for physical clinic locations include Cisco 4421 Router/9300 Switch bundle; Uninterruptable Power Supply; Router, Switch, and UPS Installation; cable installs; and contingency costs. The sites will have a 2Mbps Ethernet Circuit Monthly

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Reoccurring Cost.

Expanded Clinical Services

Rural and Frontier Clinic Modification: Some facilities are requesting whole facility Wi-Fi, or ethernet and phone cabling in clinic rooms for anticipated connection to the Case Management and Investigation System (CMIS). Renovation projects may require reconfiguration or addition of internet drops for employee workstations and other cabling projects related to renovation or reconfiguration of space.

Rural and Frontier Telehealth: To acquire and implement a HIPAA compliant, cloud-based Software as a Service (SaaS) solution. It would allow clients to execute consent forms in the system, allow for email and text notifications, allow for the documentation of clinical presentations/notes, allow for reminder notifications to both clients and clinical staff, allow for video conferences on various types of mobile devices and operating systems, and allow for an integrated view of client encounters and notes.

Upon assessment of the business needs and analysis of available prior research, high-level costs were calculated based on a telehealth product/solution that is currently implemented.

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

NEW

STATUS:

Additional Community Access Points
 New request for consideration by the 88th Session.

Expanded Clinical Services

New request for consideration by the 88th Session.

OUTCOMES:

Additional Community Access Points
 Increased coverage of DSHS public health services
 Increased provision of public health services in rural and frontier communities and communities with changing demographics
 Lower disease rates in targeted communities

Expanded clinical Services

Increased access to public health services
 Improved safety for clients and patients
 Improved staff morale
 Decreased travel time and associated costs for staff
 Decreased risk of vaccine loss

A Rural and Frontier Telehealth solution would provide DSHS clinical staff a tool to reach patients who meet criteria for a telehealth visit, distribute educational material relevant to the patient's and their household's needs, track the patient's progress, uses data and remote monitoring to identify patients that are not improving, and provide

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the patient the ability to monitor their own progress and make informed decisions about their well-being.

Assumptions:

- * Services will be available on desktop and mobile for audio/video capability.
- * Costs include onetime system set up, unlimited use of remote visits, unlimited number of patients, unlimited messages and visits, and unlimited support and training to providers and staff.

OUTPUTS:

- Additional Community Access Points
- Establish new field offices; number of new DSHS field office locations
- Purchase and outfit mobile units; number of mobile units purchased and outfitted with the public health package and equipment
- Hire staff; number of staff hired related to this EI

Supporting Data

- Analytics of demographics, disease, local health entity service provision, primary care service availability, DSHS pilot programs.
- DSHS hiring/HR data
- Fleet management data
- DSHS Disease Databases
- Field office locations
- Population changes

Expanded clinical Services

- Facility renovations
- Number of facilities with a backup generator
- Percentage of facilities that are adequate size, layout, and condition to deliver public health services

Telehealth

- Provide a clinician at the regional clinics a tool to reach patients to track the patient's progress
- Provide the patient the ability to monitor their own progress
- During the COVID-19, the tool allows to protect the health of the agency staff and patients during the pandemic
- After the COVID-19, the tool provide public health service without patients traveling to come to clinics and can monitoring their symptoms in a more timely manner

TYPE OF PROJECT

Software as a Service

ALTERNATIVE ANALYSIS

- Additional Community Access Points
- If scaled down, resource allocation decisions would be based on public health needs, threats and options.

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Expanded Clinical Services

If scaled down, resource allocation decisions would be based on public health needs, threats and options. The Telehealth component is not scalable, the level of effort to install the system is the same regardless of the number of sessions held.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$868,330	\$325,280	\$325,280	\$325,280	\$325,280	\$2,169,450

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	18.0	18.0	18.0	18.0	18.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Additional Community Access Points

Lease costs, utilities, Ethernet service, insurance, and maintenance for physical clinic locations (cost pool); vehicle maintenance, utility, fuel, and satellite costs for the mobile clinics; and replenishment of supplies for service delivery for these programs: STD/Immunization/TB services, Title V, consumer protection, behavioral Health and Substance Abuse Referrals, and community engagement.

Expanded Clinical Services

Lease costs for new buildings or current space increases, generator maintenance, vehicle compound gate maintenance and snow removal. Annual telehealth license and support for Software as a Service (SaaS) licenses is required.

Public Health Clinical Staffing

Out-year costs are needed to support staff salaries.

Local Public Health Expanded Services (LHE Grants)

Continuation of contracts with local health entities at level funding.

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Rabies Treatment and Prevention

Out-Year costs will include ongoing staff salaries and the operating budget travel needs related to the staff training and travel (ex. conducting training, conducting investigations, attending conferences, etc.).

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$11,809,681	\$11,809,681	\$11,809,681

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 57.20%

CONTRACT DESCRIPTION :

Additional Community Access Points

Lease spaces with tenant improvements for new DSHS clinics; mobile units with a full build-out to offer a range of public health services; and equipment and supplies to stock physical clinic locations and mobile clinic units.

Expanded Clinical Services

Facility leases, tenant improvement projects, maintenance services

Issue a solicitation to acquire a HIPAA and TX-RAMP compliant, cloud-based Software as a Service (SaaS) Rural and Frontier Telehealth.

Local Public Health Expanded Services (LHE Grants)

Local health entities would engage in a variety of essential public health services as prioritized by their agencies.

Rabies Treatment and Prevention

The Rabies Program uses two contracts: one for the oral vaccine bait, and the other for planes to distribute the bait. 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. Dynamic Aviation has a fleet of small aircrafts that are used in the National Rabies Program in other parts of the US. The planes have specialized equipment built into the plane including a converter belt that can incrementally distribute the baits. Both assets would not be feasible in house.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Reducing the Impact of Preventable Disease Item Priority: 5 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-02-02 HIV/STD Prevention 01-03-02 Reducing the Use of Tobacco Products Statewide		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	249,536	332,714
1002	OTHER PERSONNEL COSTS	9,982	13,309
2001	PROFESSIONAL FEES AND SERVICES	746,986	746,986
2004	UTILITIES	4,872	4,458
2005	TRAVEL	3,240	4,320
2007	RENT - MACHINE AND OTHER	5,244	5,244
2009	OTHER OPERATING EXPENSE	26,348,863	27,032,709
4000	GRANTS	650,000	650,000
TOTAL, OBJECT OF EXPENSE		\$28,018,723	\$28,789,740

METHOD OF FINANCING:

1	General Revenue Fund	28,018,723	28,789,740
TOTAL, METHOD OF FINANCING		\$28,018,723	\$28,789,740

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.00	6.00
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DESCRIPTION / JUSTIFICATION:

- HIV Treatment and Prevention
 - o New HIV Treatments: \$14.2 million if the legislature’s intent is for DSHS to purchase the new HIV treatment Cabenuva for ADAP participants as requested by stakeholders. Cabenuva is an effective long-lasting medication which could result in an additional annual cost of \$7 million.
 - o New Federal Policies: \$36.6 million and 5 FTEs if the legislature’s intent is for DSHS to implement new HRSA guidelines that will loosen current processes for eligibility recertification. By changing current guidelines, DSHS would need additional staff to proactively verify client eligibility before disenrolling them. DSHS would also expect increased medication costs if an annual recertification process replaces the current six-month process.
- Prevention of Tobacco-Related Diseases
 - o Expand Texas Tobacco Quitline (TTQL): \$2.1 million to expand access to the free cessation phone line that is available for all Texans who are at least 13 years old. This funding would increase the availability of free nicotine replacement therapy. The funding also would enable DSHS to continue offering five counseling calls per participant.
 - o Modernize Texas Youth Tobacco Awareness Program (TYTAP) Instructor Certification Program: \$500,000 to convert the current TYTAP instructor certification course to an

Agency code: **537**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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online format. TYTAP is an evidenced-based, tobacco-education program which courts can require participation for persons under age 21 who are cited for possession of tobacco products.

- o Relaunch Vapes Down Outreach Campaign: \$2 million relaunch the Vapes Down public awareness campaign to address youth e-cigarette use after the campaign ended in March 2020 due to the pandemic.

- o Increase Funding for Community Programs: \$1.4 million to increase funding for community coalitions addressing youth tobacco prevention, including initiatives in secondary and post-secondary settings.

EXTERNAL/INTERNAL FACTORS:

Reducing the Burden of HIV:

Texas HIV Medication Program (THMP) is the official Aids Drug Assistance Program (ADAP) for the State of Texas. THMP provides FDA-approved medications to low-income people living with HIV who have limited or no health coverage. When the disease is managed through medication, a patient’s viral load is reduced such that they do not spread the virus to others.

On March 29, 2022, the Food and Drug Administration approved a new drug aimed at streamlining treatment of HIV in medication-compliant patients – Cabenuva. The HIV Medication Advisory Committee (MAC) recommended that Cabenuva be added to the formulary. DSHS seeks legislative input in adding this drug to the ADAP formulary given the anticipated costs.

On October 19, 2021, HRSA released a new Policy Clarification Notice (PCN-2102) that included several updates that impact program policies and ongoing operational costs. The HRSA policy guidance reduces the time frame for eligibility recertification from every six months to annual. It also expects states to proactively make contact with each client before disenrollment. Currently, the policy change is not required but is recommended by stakeholders. DSHS seeks legislative input in implementing these policy changes given the anticipated costs.

Reducing the Burden of Tobacco-Related Diseases:

Statewide survey data show that 14.7% of adults in Texas use tobacco and more than 7,000 youth become new daily smokers each year. Nearly 5% of high school students report smoking, and more than 20% of middle and high school students have tried e-cigarettes. With ongoing marketing efforts by tobacco companies and emerging tobacco products that appeal to younger populations, DSHS needs to expand its existing programs to reduce the tobacco use burden. DSHS implements an array of tobacco prevention programs aimed at reducing the incidence of tobacco related cancers and related poor health outcomes in youth and adults.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

HIV Treatment and Prevention

HIV Formulary Change: Continued cost of the medication.

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2022**
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Agency code: **537** Agency name: **State Health Services, Department of**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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HIV ADAP Medications for Policy Change: Out year costs would be for the cost of 5 FTEs, 10 contractors, and the cost of medications.

Prevention of Tobacco-Related Diseases

Out-year costs would continue the expanded access to the Quitline, continue the Vapes Down outreach campaign, and maintain the increased funding for community programs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
<hr/>	<hr/>	<hr/>
\$28,789,740	\$28,789,740	\$28,789,740

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 99.54%

CONTRACT DESCRIPTION :

HIV Treatment and Prevention

HIV Formulary Change: Medications are purchased from the Morris & Dickson contract. These funds would be allocated to that contract.

HIV ADAP Medications for Policy Change: Medications are purchased from the Morris & Dickson contract. These funds would be allocated to that contract.

Prevention of Tobacco-Related Diseases

Texas Tobacco Quitline (TTQL): Services provided by vendor include nicotine replacement therapy, cessation counseling, and real time online and text support for Texans trying to quit tobacco and facing challenges.

Texas Youth Tobacco Awareness Program (TYTAP): Training and re-certification of instructors on evidence-based youth tobacco education via an online module that will be created by the contractor.

Vapes Down: Vaping prevention messaging via media placement and outreach events aimed toward youth in school setting and other events that youth attend.

Youth tobacco prevention initiatives: Vaping prevention education, messaging and outreach to youth and young adults locally.

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

Code	Description	Excp 2024	Excp 2025
Item Name: Maintaining Agency Operations and Infrastructure			
Allocation to Strategy: 1-1-2 Vital Statistics			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,404,404	1,404,405
TOTAL, OBJECT OF EXPENSE		\$1,404,404	\$1,404,405
METHOD OF FINANCING:			
19	Vital Statistics Account	1,404,404	1,404,405
TOTAL, METHOD OF FINANCING		\$1,404,404	\$1,404,405

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

Code	Description	Excp 2024	Excp 2025
Item Name: Maintaining Agency Operations and Infrastructure			
Allocation to Strategy: 1-2-5 Texas Center for Infectious Disease (TCID)			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	158,759	158,759
2003	CONSUMABLE SUPPLIES	68,610	68,610
2004	UTILITIES	71,809	71,809
2006	RENT - BUILDING	57,262	57,262
2009	OTHER OPERATING EXPENSE	4,656,000	3,326,000
3002	FOOD FOR PERSONS - WARDS OF STATE	22,785	22,785
5000	CAPITAL EXPENDITURES	1,419,000	444,000
TOTAL, OBJECT OF EXPENSE		\$6,454,225	\$4,149,225
METHOD OF FINANCING:			
1 General Revenue Fund		6,454,225	4,149,225
TOTAL, METHOD OF FINANCING		\$6,454,225	\$4,149,225

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

Code	Description	Excp 2024	Excp 2025
Item Name: Maintaining Agency Operations and Infrastructure			
Allocation to Strategy: 2-2-1 EMS and Trauma Care Systems			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	266,953	266,952
TOTAL, OBJECT OF EXPENSE		\$266,953	\$266,952
METHOD OF FINANCING:			
512	Emergency Mgmt Acct	266,953	266,952
TOTAL, METHOD OF FINANCING		\$266,953	\$266,952

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2022**
 TIME: **8:13:11AM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: Maintaining Agency Operations and Infrastructure			
Allocation to Strategy: 3-1-1 Food (Meat) and Drug Safety			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	932,698	932,698
TOTAL, OBJECT OF EXPENSE		\$932,698	\$932,698
METHOD OF FINANCING:			
341	Food & Drug Fee Acct	505,817	505,817
5024	Food & Drug Registration	426,881	426,881
TOTAL, METHOD OF FINANCING		\$932,698	\$932,698

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

Code	Description	Excp 2024	Excp 2025
Item Name: Maintaining Agency Operations and Infrastructure			
Allocation to Strategy: 3-1-2 Environmental Health			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	69,082	69,083
TOTAL, OBJECT OF EXPENSE		69,082	69,083
METHOD OF FINANCING:			
1	General Revenue Fund	69,082	69,083
TOTAL, METHOD OF FINANCING		69,082	69,083

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

Code	Description	Excp 2024	Excp 2025
Item Name: Maintaining Agency Operations and Infrastructure			
Allocation to Strategy: 3-1-3 Radiation Control			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	55,623	55,623
TOTAL, OBJECT OF EXPENSE		\$55,623	\$55,623
METHOD OF FINANCING:			
1	General Revenue Fund	55,623	55,623
TOTAL, METHOD OF FINANCING		\$55,623	\$55,623

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

Code	Description	Excp 2024	Excp 2025
Item Name: Maintaining Agency Operations and Infrastructure			
Allocation to Strategy: 4-1-1 Agency Wide Information Technology Projects			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	8,730,122	13,427,047
TOTAL, OBJECT OF EXPENSE		\$8,730,122	\$13,427,047
METHOD OF FINANCING:			
1	General Revenue Fund	1,369,896	12,352,883
325	Coronavirus Relief Fund		
93.268.119	Immunization Cooperative Agrec	2,356,248	0
325	Coronavirus Relief Fund		
93.323.119	COV19 Epi & Lap Capaity Infec	5,003,978	1,074,164
TOTAL, METHOD OF FINANCING		\$8,730,122	\$13,427,047

4.B. Exceptional Items Strategy Allocation Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2022**
 TIME: **8:13:11AM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: Maintaining Agency Operations and Infrastructure			
Allocation to Strategy: 5-1-2 Information Technology Program Support			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,270,104	1,270,104
2004	UTILITIES	3,248	2,972
2007	RENT - MACHINE AND OTHER	3,496	3,496
2009	OTHER OPERATING EXPENSE	1,065,502	1,047,999
TOTAL, OBJECT OF EXPENSE		\$2,342,350	\$2,324,571
METHOD OF FINANCING:			
1 General Revenue Fund		2,342,350	2,324,571
TOTAL, METHOD OF FINANCING		\$2,342,350	\$2,324,571
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Maintaining Agency Operations and Infrastructure			
Allocation to Strategy: 5-1-4 Regional Administration			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	965,539	0
TOTAL, OBJECT OF EXPENSE		\$965,539	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	965,539	0
TOTAL, METHOD OF FINANCING		\$965,539	\$0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Supporting Businesses and Economic Needs			
Allocation to Strategy: 1-1-2 Vital Statistics			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,254,332	1,254,332
TOTAL, OBJECT OF EXPENSE		\$1,254,332	\$1,254,332
METHOD OF FINANCING:			
19	Vital Statistics Account	1,254,332	1,254,332
TOTAL, METHOD OF FINANCING		\$1,254,332	\$1,254,332

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

Code	Description	Excp 2024	Excp 2025
Item Name: Supporting Businesses and Economic Needs			
Allocation to Strategy: 2-2-1 EMS and Trauma Care Systems			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	515,674	687,564
1002	OTHER PERSONNEL COSTS	20,627	27,503
2001	PROFESSIONAL FEES AND SERVICES	512,855	719,855
2004	UTILITIES	10,824	9,904
2005	TRAVEL	16,798	19,198
2007	RENT - MACHINE AND OTHER	11,650	11,650
2009	OTHER OPERATING EXPENSE	212,117	213,902
TOTAL, OBJECT OF EXPENSE		\$1,300,545	\$1,689,576
METHOD OF FINANCING:			
1 General Revenue Fund		1,300,545	1,689,576
TOTAL, METHOD OF FINANCING		\$1,300,545	\$1,689,576
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.3	13.3

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

Code	Description	Excp 2024	Excp 2025
Item Name: Supporting Businesses and Economic Needs			
Allocation to Strategy: 3-1-3 Radiation Control			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,377,358	1,377,358
TOTAL, OBJECT OF EXPENSE		\$1,377,358	\$1,377,358
METHOD OF FINANCING:			
1	General Revenue Fund	1,377,358	1,377,358
TOTAL, METHOD OF FINANCING		\$1,377,358	\$1,377,358

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

Code	Description	Excp 2024	Excp 2025
Item Name: Driving Public Health Response through Technological Tools			
Allocation to Strategy: 1-1-1 Public Health Preparedness and Coordinated Services			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	171,948	871,920
2004	UTILITIES	3,248	2,972
2007	RENT - MACHINE AND OTHER	1,240	1,240
2009	OTHER OPERATING EXPENSE	544,524	544,544
TOTAL, OBJECT OF EXPENSE		\$720,960	\$1,420,676
METHOD OF FINANCING:			
1 General Revenue Fund		720,960	1,420,676
TOTAL, METHOD OF FINANCING		\$720,960	\$1,420,676
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2022**
 TIME: **8:13:11AM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: Driving Public Health Response through Technological Tools			
Allocation to Strategy: 1-2-1 Immunize Children and Adults in Texas			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	332,188	1,070,105
2009	OTHER OPERATING EXPENSE	45,974	45,974
TOTAL, OBJECT OF EXPENSE		\$378,162	\$1,116,079
METHOD OF FINANCING:			
1	General Revenue Fund	67,083	1,116,079
325	Coronavirus Relief Fund		
93.268.119	Immunization Cooperative Agre	311,079	0
TOTAL, METHOD OF FINANCING		\$378,162	\$1,116,079
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	8.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Driving Public Health Response through Technological Tools			
Allocation to Strategy: 1-2-3		Infectious Disease Prevention, Epidemiology and Surveillance	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,591,205	1,661,523
1002	OTHER PERSONNEL COSTS	63,648	66,461
2001	PROFESSIONAL FEES AND SERVICES	7,607,170	6,287,937
2004	UTILITIES	3,248	14,860
2005	TRAVEL	2,160	2,880
2007	RENT - MACHINE AND OTHER	3,496	17,480
2009	OTHER OPERATING EXPENSE	5,712,656	5,957,555
TOTAL, OBJECT OF EXPENSE		\$14,983,583	\$14,008,696
METHOD OF FINANCING:			
1	General Revenue Fund	2,346,876	14,008,696
325	Coronavirus Relief Fund		
93.323.119	COV19 Epi & Lap Capaity Infec	12,636,707	0
TOTAL, METHOD OF FINANCING		\$14,983,583	\$14,008,696
FULL-TIME EQUIVALENT POSITIONS (FTE):		41.0	49.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Ensuring Access to Frontline Public Health Services			
Allocation to Strategy: 1-1-1 Public Health Preparedness and Coordinated Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,126,858	1,180,013
1002	OTHER PERSONNEL COSTS	42,992	45,118
2001	PROFESSIONAL FEES AND SERVICES	133,488	133,488
2002	FUELS AND LUBRICANTS	1,670,428	1,670,428
2003	CONSUMABLE SUPPLIES	190,000	190,000
2004	UTILITIES	110,982	109,740
2005	TRAVEL	9,720	12,960
2006	RENT - BUILDING	532,320	532,320
2007	RENT - MACHINE AND OTHER	15,732	15,732
2009	OTHER OPERATING EXPENSE	1,329,382	646,758
4000	GRANTS	5,136,761	5,141,433
5000	CAPITAL EXPENDITURES	3,819,180	0
TOTAL, OBJECT OF EXPENSE		\$14,117,843	\$9,677,990
METHOD OF FINANCING:			
1 General Revenue Fund		14,117,843	9,677,990
TOTAL, METHOD OF FINANCING		\$14,117,843	\$9,677,990
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.0	18.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Ensuring Access to Frontline Public Health Services			
Allocation to Strategy: 1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	106,305	106,305
2009	OTHER OPERATING EXPENSE	96,000	96,000
TOTAL, OBJECT OF EXPENSE		\$202,305	\$202,305
METHOD OF FINANCING:			
1	General Revenue Fund	202,305	202,305
TOTAL, METHOD OF FINANCING		\$202,305	\$202,305

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

Code	Description	Excp 2024	Excp 2025
Item Name: Ensuring Access to Frontline Public Health Services			
Allocation to Strategy: 1-4-1 Laboratory Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	166,151	166,151
TOTAL, OBJECT OF EXPENSE		\$166,151	\$166,151
METHOD OF FINANCING:			
1	General Revenue Fund	166,151	166,151
TOTAL, METHOD OF FINANCING		\$166,151	\$166,151

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

Code	Description	Excp 2024	Excp 2025
Item Name: Ensuring Access to Frontline Public Health Services			
Allocation to Strategy: 2-1-1 Maternal and Child Health			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,321,152	1,321,152
TOTAL, OBJECT OF EXPENSE		\$1,321,152	\$1,321,152
METHOD OF FINANCING:			
1	General Revenue Fund	1,321,152	1,321,152
TOTAL, METHOD OF FINANCING		\$1,321,152	\$1,321,152

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

Code	Description	Excp 2024	Excp 2025
Item Name: Ensuring Access to Frontline Public Health Services			
Allocation to Strategy: 2-1-2 Children with Special Health Care Needs			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	442,083	442,083
TOTAL, OBJECT OF EXPENSE		\$442,083	\$442,083
METHOD OF FINANCING:			
8003	GR For Mat & Child Health	442,083	442,083
TOTAL, METHOD OF FINANCING		\$442,083	\$442,083

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

Code	Description	Excp 2024	Excp 2025
Item Name: Reducing the Impact of Preventable Disease			
Allocation to Strategy: 1-2-2 HIV/STD Prevention			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	194,944	259,925
1002	OTHER PERSONNEL COSTS	7,798	10,397
2001	PROFESSIONAL FEES AND SERVICES	739,570	739,570
2004	UTILITIES	4,060	3,715
2005	TRAVEL	2,700	3,600
2007	RENT - MACHINE AND OTHER	4,370	4,370
2009	OTHER OPERATING EXPENSE	24,037,653	24,739,509
TOTAL, OBJECT OF EXPENSE		\$24,991,095	\$25,761,086
METHOD OF FINANCING:			
1 General Revenue Fund		24,991,095	25,761,086
TOTAL, METHOD OF FINANCING		\$24,991,095	\$25,761,086
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Reducing the Impact of Preventable Disease			
Allocation to Strategy: 1-3-2 Reducing the Use of Tobacco Products Statewide			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	54,592	72,789
1002	OTHER PERSONNEL COSTS	2,184	2,912
2001	PROFESSIONAL FEES AND SERVICES	7,416	7,416
2004	UTILITIES	812	743
2005	TRAVEL	540	720
2007	RENT - MACHINE AND OTHER	874	874
2009	OTHER OPERATING EXPENSE	2,311,210	2,293,200
4000	GRANTS	650,000	650,000
TOTAL, OBJECT OF EXPENSE		\$3,027,628	\$3,028,654
METHOD OF FINANCING:			
1 General Revenue Fund		3,027,628	3,028,654
TOTAL, METHOD OF FINANCING		\$3,027,628	\$3,028,654
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.C. Exceptional Items Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 8:13:11AM

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 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,126,858	1,180,013
1002 OTHER PERSONNEL COSTS	42,992	45,118
2001 PROFESSIONAL FEES AND SERVICES	305,436	1,005,408
2002 FUELS AND LUBRICANTS	1,670,428	1,670,428
2003 CONSUMABLE SUPPLIES	190,000	190,000
2004 UTILITIES	114,230	112,712
2005 TRAVEL	9,720	12,960
2006 RENT - BUILDING	532,320	532,320
2007 RENT - MACHINE AND OTHER	16,972	16,972
2009 OTHER OPERATING EXPENSE	1,873,906	1,191,302
4000 GRANTS	5,136,761	5,141,433
5000 CAPITAL EXPENDITURES	3,819,180	0
Total, Objects of Expense	\$14,838,803	\$11,098,666

METHOD OF FINANCING:

1 General Revenue Fund	14,838,803	11,098,666
Total, Method of Finance	\$14,838,803	\$11,098,666

FULL-TIME EQUIVALENT POSITIONS (FTE): 22.0 22.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Driving Public Health Response through Technological Tools
 Ensuring Access to Frontline Public Health Services

4.C. Exceptional Items Strategy Request
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DATE: 8/26/2022
TIME: 8:13:11AM

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

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

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

CODE DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,254,332	1,254,332
2009 OTHER OPERATING EXPENSE	1,404,404	1,404,405
Total, Objects of Expense	\$2,658,736	\$2,658,737
METHOD OF FINANCING:		
19 Vital Statistics Account	2,658,736	2,658,737
Total, Method of Finance	\$2,658,736	\$2,658,737

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintaining Agency Operations and Infrastructure
 Supporting Businesses and Economic Needs

4.C. Exceptional Items Strategy Request
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DATE: 8/26/2022
TIME: 8:13:11AM

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: 1 Immunize Children and Adults in Texas

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	332,188	1,070,105
2009 OTHER OPERATING EXPENSE	45,974	45,974
Total, Objects of Expense	\$378,162	\$1,116,079

METHOD OF FINANCING:

1 General Revenue Fund	67,083	1,116,079
325 Coronavirus Relief Fund		
93.268.119 Immunization Cooperative Agreements	311,079	0
Total, Method of Finance	\$378,162	\$1,116,079

FULL-TIME EQUIVALENT POSITIONS (FTE): 0.0 8.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Driving Public Health Response through Technological Tools

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 8:13:11AM

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 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	194,944	259,925
1002 OTHER PERSONNEL COSTS	7,798	10,397
2001 PROFESSIONAL FEES AND SERVICES	739,570	739,570
2004 UTILITIES	4,060	3,715
2005 TRAVEL	2,700	3,600
2007 RENT - MACHINE AND OTHER	4,370	4,370
2009 OTHER OPERATING EXPENSE	24,037,653	24,739,509
Total, Objects of Expense	\$24,991,095	\$25,761,086

METHOD OF FINANCING:

1 General Revenue Fund	24,991,095	25,761,086
Total, Method of Finance	\$24,991,095	\$25,761,086

FULL-TIME EQUIVALENT POSITIONS (FTE): 5.0 5.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Reducing the Impact of Preventable Disease

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 8:13:11AM

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 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,697,510	1,767,828
1002 OTHER PERSONNEL COSTS	63,648	66,461
2001 PROFESSIONAL FEES AND SERVICES	7,607,170	6,287,937
2004 UTILITIES	3,248	14,860
2005 TRAVEL	2,160	2,880
2007 RENT - MACHINE AND OTHER	3,496	17,480
2009 OTHER OPERATING EXPENSE	5,808,656	6,053,555
Total, Objects of Expense	\$15,185,888	\$14,211,001

METHOD OF FINANCING:

1 General Revenue Fund	2,549,181	14,211,001
325 Coronavirus Relief Fund		
93.323.119 COV19 Epi & Lap Capaity Infec (ELC)	12,636,707	0
Total, Method of Finance	\$15,185,888	\$14,211,001

FULL-TIME EQUIVALENT POSITIONS (FTE):	41.0	49.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Driving Public Health Response through Technological Tools
 Ensuring Access to Frontline Public Health Services

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 8:13:11AM

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 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	158,759	158,759
2003 CONSUMABLE SUPPLIES	68,610	68,610
2004 UTILITIES	71,809	71,809
2006 RENT - BUILDING	57,262	57,262
2009 OTHER OPERATING EXPENSE	4,656,000	3,326,000
3002 FOOD FOR PERSONS - WARDS OF STATE	22,785	22,785
5000 CAPITAL EXPENDITURES	1,419,000	444,000
Total, Objects of Expense	\$6,454,225	\$4,149,225

METHOD OF FINANCING:

1 General Revenue Fund	6,454,225	4,149,225
Total, Method of Finance	\$6,454,225	\$4,149,225

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintaining Agency Operations and Infrastructure

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 8:13:11AM

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 2024	Exp 2025
-------------------------	-----------------	-----------------

STRATEGY IMPACT ON OUTCOME MEASURES:

1 Prevalence of Tobacco Use among Middle and High School Youth Statewide	8.40 %	7.60 %
4 Prevalence of Tobacco Use among Adult Texans	17.70 %	16.23 %

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	54,592	72,789
1002 OTHER PERSONNEL COSTS	2,184	2,912
2001 PROFESSIONAL FEES AND SERVICES	7,416	7,416
2004 UTILITIES	812	743
2005 TRAVEL	540	720
2007 RENT - MACHINE AND OTHER	874	874
2009 OTHER OPERATING EXPENSE	2,311,210	2,293,200
4000 GRANTS	650,000	650,000
Total, Objects of Expense	\$3,027,628	\$3,028,654

METHOD OF FINANCING:

1 General Revenue Fund	3,027,628	3,028,654
Total, Method of Finance	\$3,027,628	\$3,028,654

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Reducing the Impact of Preventable Disease

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 8:13:11AM

Agency Code: **537** Agency name: **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 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	166,151	166,151
Total, Objects of Expense	\$166,151	\$166,151

METHOD OF FINANCING:

1 General Revenue Fund	166,151	166,151
Total, Method of Finance	\$166,151	\$166,151

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Ensuring Access to Frontline Public Health Services

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 8:13:11AM

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 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,321,152	1,321,152
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Total, Objects of Expense	\$1,321,152	\$1,321,152
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METHOD OF FINANCING:

1 General Revenue Fund	1,321,152	1,321,152
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Total, Method of Finance	\$1,321,152	\$1,321,152
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Ensuring Access to Frontline Public Health Services

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 8:13:11AM

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

GOAL: 2 Community Health Services

OBJECTIVE: 1 Promote Maternal and Child Health

STRATEGY: 2 Children with Special Health Care Needs

Service Categories:

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

CODE DESCRIPTION	Exp 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	442,083	442,083
Total, Objects of Expense	\$442,083	\$442,083

METHOD OF FINANCING:

8003 GR For Mat & Child Health	442,083	442,083
Total, Method of Finance	\$442,083	\$442,083

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Ensuring Access to Frontline Public Health Services

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 8:13:11AM

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 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	515,674	687,564
1002 OTHER PERSONNEL COSTS	20,627	27,503
2001 PROFESSIONAL FEES AND SERVICES	512,855	719,855
2004 UTILITIES	10,824	9,904
2005 TRAVEL	16,798	19,198
2007 RENT - MACHINE AND OTHER	11,650	11,650
2009 OTHER OPERATING EXPENSE	479,070	480,854
Total, Objects of Expense	\$1,567,498	\$1,956,528

METHOD OF FINANCING:

1 General Revenue Fund	1,300,545	1,689,576
512 Emergency Mgmt Acct	266,953	266,952
Total, Method of Finance	\$1,567,498	\$1,956,528

FULL-TIME EQUIVALENT POSITIONS (FTE):

13.3	13.3
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintaining Agency Operations and Infrastructure

Supporting Businesses and Economic Needs

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 8:13:11AM

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

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 1 Food (Meat) and Drug Safety

Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	932,698	932,698
Total, Objects of Expense		\$932,698	\$932,698

METHOD OF FINANCING:

341	Food & Drug Fee Acct	505,817	505,817
5024	Food & Drug Registration	426,881	426,881
Total, Method of Finance		\$932,698	\$932,698

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintaining Agency Operations and Infrastructure

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 8:13:11AM

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

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 2 Environmental Health

Service Categories:

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

CODE DESCRIPTION	Exp 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	69,082	69,083
Total, Objects of Expense	\$69,082	\$69,083

METHOD OF FINANCING:

1 General Revenue Fund	69,082	69,083
Total, Method of Finance	\$69,082	\$69,083

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintaining Agency Operations and Infrastructure

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 8:13:11AM

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 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,377,358	1,377,358
2009 OTHER OPERATING EXPENSE	55,623	55,623
Total, Objects of Expense	\$1,432,981	\$1,432,981

METHOD OF FINANCING:

1 General Revenue Fund	1,432,981	1,432,981
Total, Method of Finance	\$1,432,981	\$1,432,981

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintaining Agency Operations and Infrastructure
 Supporting Businesses and Economic Needs

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 8:13:11AM

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	Exp 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	8,730,122	13,427,047
Total, Objects of Expense	\$8,730,122	\$13,427,047

METHOD OF FINANCING:

1 General Revenue Fund	1,369,896	12,352,883
325 Coronavirus Relief Fund		
93.268.119 Immunization Cooperative Agreements	2,356,248	0
325 Coronavirus Relief Fund		
93.323.119 COV19 Epi & Lap Capaity Infec (ELC)	5,003,978	1,074,164
Total, Method of Finance	\$8,730,122	\$13,427,047

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintaining Agency Operations and Infrastructure

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 8:13:11AM

Agency Code: **537** Agency name: **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	Excp 2024	Excp 2025
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	1,270,104	1,270,104
2004 UTILITIES	3,248	2,972
2007 RENT - MACHINE AND OTHER	3,496	3,496
2009 OTHER OPERATING EXPENSE	1,065,502	1,047,999
Total, Objects of Expense	\$2,342,350	\$2,324,571

METHOD OF FINANCING:

1 General Revenue Fund	2,342,350	2,324,571
Total, Method of Finance	\$2,342,350	\$2,324,571

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.0	4.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintaining Agency Operations and Infrastructure

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 8:13:11AM

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	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES	965,539	0
Total, Objects of Expense	\$965,539	\$0

METHOD OF FINANCING:

1 General Revenue Fund	965,539	0
Total, Method of Finance	\$965,539	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintaining Agency Operations and Infrastructure

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

5002 Construction of Buildings and Facilities

*44/44 Ensuring Access to Frontline Public Health
 Services Exceptional Item*

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	44	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	44	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
			Capital Subtotal TOF, Project	44	\$0	\$0	\$0
			Subtotal TOF, Project	44	\$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

38/38 AMD Construction

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$1,492,090	\$0	\$0	\$0
		Capital Subtotal OOE, Project	38	\$1,492,090	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2022**
 TIME : **8:13:11AM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2022	Bud 2023	BL 2024	BL 2025
Subtotal OOE, Project		38		\$1,492,090	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	325	Coronavirus Relief Fund	\$1,492,090	\$0	\$0	\$0
Capital Subtotal TOF, Project		38		\$1,492,090	\$0	\$0	\$0
Subtotal TOF, Project		38		\$1,492,090	\$0	\$0	\$0
<i>39/39 DSHS Repair and Renovation</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$67,373	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$195,600	\$0	\$100,000	\$0
Capital Subtotal OOE, Project		39		\$262,973	\$0	\$100,000	\$0
Subtotal OOE, Project		39		\$262,973	\$0	\$100,000	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	325	Coronavirus Relief Fund	\$262,973	\$0	\$0	\$0
General	CA	5024	Food & Drug Registration	\$0	\$0	\$100,000	\$0
Capital Subtotal TOF, Project		39		\$262,973	\$0	\$100,000	\$0
Subtotal TOF, Project		39		\$262,973	\$0	\$100,000	\$0
<i>40/40 Laboratory Repair and Renovation</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	5000	CAPITAL EXPENDITURES		\$750,000	\$750,000	\$100,000	\$200,000

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2022**
 TIME : **8:13:11AM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal OOE, Project 40

\$750,000

\$750,000

\$100,000

\$200,000

Subtotal OOE, Project 40

\$750,000

\$750,000

\$100,000

\$200,000

TYPE OF FINANCING

Capital

General CA 524 Pub Health Svc Fee Acct

\$600,000

\$600,000

\$0

\$0

General CA 709 Pub Hlth Medicd Reimb

\$150,000

\$150,000

\$100,000

\$200,000

Capital Subtotal TOF, Project 40

\$750,000

\$750,000

\$100,000

\$200,000

Subtotal TOF, Project 40

\$750,000

\$750,000

\$100,000

\$200,000

41/41 Pharmacy Improvement

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$84,000

\$0

\$0

\$0

Capital Subtotal OOE, Project 41

\$84,000

\$0

\$0

\$0

Subtotal OOE, Project 41

\$84,000

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 325 Coronavirus Relief Fund

\$84,000

\$0

\$0

\$0

Capital Subtotal TOF, Project 41

\$84,000

\$0

\$0

\$0

Subtotal TOF, Project 41

\$84,000

\$0

\$0

\$0

*42/42 Texas Center for Infectious Disease Repair
 and Renovation*

OBJECTS OF EXPENSE

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2022**
 TIME : **8:13:11AM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2022	Bud 2023	BL 2024	BL 2025
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$216,611	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$671,389	\$0	\$0	\$0
Capital Subtotal OOE, Project 42				\$888,000	\$0	\$0	\$0
Subtotal OOE, Project 42				\$888,000	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	666	Appropriated Receipts	\$888,000	\$0	\$0	\$0
Capital Subtotal TOF, Project 42				\$888,000	\$0	\$0	\$0
Subtotal TOF, Project 42				\$888,000	\$0	\$0	\$0
<i>43/43 VSS Repair and Renovation</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$1,000,000	\$0
Capital Subtotal OOE, Project 43				\$0	\$0	\$1,000,000	\$0
Subtotal OOE, Project 43				\$0	\$0	\$1,000,000	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	666	Appropriated Receipts	\$0	\$0	\$1,000,000	\$0
Capital Subtotal TOF, Project 43				\$0	\$0	\$1,000,000	\$0
Subtotal TOF, Project 43				\$0	\$0	\$1,000,000	\$0

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2022**
 TIME : **8:13:11AM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

*45/45 Ensuring Access to Frontline Public Health
 Services Exceptional Item*

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	45	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	45	\$0	\$0	\$0	\$0
		TYPE OF FINANCING					
		<u>Capital</u>					
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
			Capital Subtotal TOF, Project	45	\$0	\$0	\$0
			Subtotal TOF, Project	45	\$0	\$0	\$0
			Capital Subtotal, Category	5003	\$3,477,063	\$750,000	\$1,200,000
			Informational Subtotal, Category	5003			\$200,000
			Total, Category	5003	\$3,477,063	\$750,000	\$1,200,000

5005 Acquisition of Information Resource Technologies

*8/8 Case Management and Case Investigation
 (CMIS)*

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$20,190,304	\$343,808	\$0	\$0
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5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2022**
 TIME : **8:13:11AM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal OOE, Project	8	\$20,190,304	\$343,808	\$0	\$0
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Subtotal OOE, Project	8	\$20,190,304	\$343,808	\$0	\$0
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TYPE OF FINANCING

Capital

General	CA	325 Coronavirus Relief Fund	\$20,190,304	\$343,808	\$0	\$0
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Capital Subtotal TOF, Project	8	\$20,190,304	\$343,808	\$0	\$0
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Subtotal TOF, Project	8	\$20,190,304	\$343,808	\$0	\$0
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9/9 Client Encounter System

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$1,517,824	\$0	\$0	\$0
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Capital Subtotal OOE, Project	9	\$1,517,824	\$0	\$0	\$0
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Subtotal OOE, Project	9	\$1,517,824	\$0	\$0	\$0
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TYPE OF FINANCING

Capital

General	CA	325 Coronavirus Relief Fund	\$1,517,824	\$0	\$0	\$0
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Capital Subtotal TOF, Project	9	\$1,517,824	\$0	\$0	\$0
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Subtotal TOF, Project	9	\$1,517,824	\$0	\$0	\$0
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10/10 COVID Digital Vaccine Record

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$4,864,305	\$1,070,696	\$0	\$0
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5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2022**
 TIME : **8:13:11AM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal OOE, Project 10

\$4,864,305

\$1,070,696

\$0

\$0

Subtotal OOE, Project 10

\$4,864,305

\$1,070,696

\$0

\$0

TYPE OF FINANCING

Capital

General CA 325 Coronavirus Relief Fund

\$4,864,305

\$1,070,696

\$0

\$0

Capital Subtotal TOF, Project 10

\$4,864,305

\$1,070,696

\$0

\$0

Subtotal TOF, Project 10

\$4,864,305

\$1,070,696

\$0

\$0

11/11 Customer Relationship Management

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$2,863,098

\$150,000

\$0

\$0

Capital Subtotal OOE, Project 11

\$2,863,098

\$150,000

\$0

\$0

Subtotal OOE, Project 11

\$2,863,098

\$150,000

\$0

\$0

TYPE OF FINANCING

Capital

General CA 325 Coronavirus Relief Fund

\$2,863,098

\$150,000

\$0

\$0

Capital Subtotal TOF, Project 11

\$2,863,098

\$150,000

\$0

\$0

Subtotal TOF, Project 11

\$2,863,098

\$150,000

\$0

\$0

12/12 Customer Service Efficiency

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$554,568

\$0

\$0

\$0

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
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DATE: **8/26/2022**
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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 2022	Bud 2023	BL 2024	BL 2025
General	5000 CAPITAL EXPENDITURES	\$626,460	\$0	\$0	\$0
	Capital Subtotal OOE, Project 12	\$1,181,028	\$0	\$0	\$0
	Subtotal OOE, Project 12	\$1,181,028	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$307,427	\$0	\$0	\$0
General	CA 512 Emergency Mgmt Acct	\$307,427	\$0	\$0	\$0
General	CA 5017 Asbestos Removal Acct	\$307,427	\$0	\$0	\$0
General	CA 5024 Food & Drug Registration	\$258,747	\$0	\$0	\$0
	Capital Subtotal TOF, Project 12	\$1,181,028	\$0	\$0	\$0
	Subtotal TOF, Project 12	\$1,181,028	\$0	\$0	\$0
<i>13/13 Data Integration</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$3,630,024	\$188,851	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$18,672,696	\$11,929,648	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$998,098	\$0	\$0	\$0
	Capital Subtotal OOE, Project 13	\$23,300,818	\$12,118,499	\$0	\$0
	Subtotal OOE, Project 13	\$23,300,818	\$12,118,499	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 325 Coronavirus Relief Fund	\$23,300,818	\$12,118,499	\$0	\$0

5.A. Capital Budget Project Schedule
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Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal TOF, Project 13

\$23,300,818

\$12,118,499

\$0

\$0

Subtotal TOF, Project 13

\$23,300,818

\$12,118,499

\$0

\$0

14/14 Emergency Medical Services Trauma Registry Project

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$1,473,126

\$4,751,859

\$0

\$0

Capital Subtotal OOE, Project 14

\$1,473,126

\$4,751,859

\$0

\$0

Subtotal OOE, Project 14

\$1,473,126

\$4,751,859

\$0

\$0

TYPE OF FINANCING

Capital

General CA 325 Coronavirus Relief Fund

\$1,173,126

\$4,451,859

\$0

\$0

General CA 777 Interagency Contracts

\$300,000

\$300,000

\$0

\$0

Capital Subtotal TOF, Project 14

\$1,473,126

\$4,751,859

\$0

\$0

Subtotal TOF, Project 14

\$1,473,126

\$4,751,859

\$0

\$0

15/15 Enhance Registries - THISIS

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$5,159,917

\$5,939,917

\$4,195,083

\$0

Capital Subtotal OOE, Project 15

\$5,159,917

\$5,939,917

\$4,195,083

\$0

Subtotal OOE, Project 15

\$5,159,917

\$5,939,917

\$4,195,083

\$0

TYPE OF FINANCING

Capital

5.A. Capital Budget Project Schedule
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Agency name: **State Health Services, Department of**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2022	Bud 2023	BL 2024	BL 2025	
General	CA	325	Coronavirus Relief Fund	\$5,159,917	\$5,939,917	\$4,195,083	\$0	
			Capital Subtotal TOF, Project	15	\$5,159,917	\$5,939,917	\$4,195,083	\$0
			Subtotal TOF, Project	15	\$5,159,917	\$5,939,917	\$4,195,083	\$0
<i>16/16 HIV2000 REC N ARIES Replacement (HRAR) Implementation Project</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	2001		PROFESSIONAL FEES AND SERVICES	\$500,000	\$0	\$0	\$0	
			Capital Subtotal OOE, Project	16	\$500,000	\$0	\$0	
			Subtotal OOE, Project	16	\$500,000	\$0	\$0	
TYPE OF FINANCING								
<u>Capital</u>								
General	CA	8149	HIV Rebates Account No. 8149	\$500,000	\$0	\$0	\$0	
			Capital Subtotal TOF, Project	16	\$500,000	\$0	\$0	
			Subtotal TOF, Project	16	\$500,000	\$0	\$0	
<i>17/17 Identity Access Management</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	2001		PROFESSIONAL FEES AND SERVICES	\$4,235,705	\$6,836,606	\$0	\$0	
General	5000		CAPITAL EXPENDITURES	\$3,200,901	\$0	\$0	\$0	
			Capital Subtotal OOE, Project	17	\$7,436,606	\$6,836,606	\$0	
			Subtotal OOE, Project	17	\$7,436,606	\$6,836,606	\$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 2022

Bud 2023

BL 2024

BL 2025

TYPE OF FINANCING

Capital

General	CA	325	Coronavirus Relief Fund		\$7,436,606	\$6,836,606	\$0	\$0
			Capital Subtotal TOF, Project	17	\$7,436,606	\$6,836,606	\$0	\$0
			Subtotal TOF, Project	17	\$7,436,606	\$6,836,606	\$0	\$0

18/18 Inventory Tracking Electronic Asset Management System (ITEAMS)

OBJECTS OF EXPENSE

Capital

General	2001		PROFESSIONAL FEES AND SERVICES		\$10,000	\$0	\$0	\$0
General	2009		OTHER OPERATING EXPENSE		\$890,000	\$0	\$0	\$0
			Capital Subtotal OOE, Project	18	\$900,000	\$0	\$0	\$0
			Subtotal OOE, Project	18	\$900,000	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	8149	HIV Rebates Account No. 8149		\$900,000	\$0	\$0	\$0
			Capital Subtotal TOF, Project	18	\$900,000	\$0	\$0	\$0
			Subtotal TOF, Project	18	\$900,000	\$0	\$0	\$0

19/19 Integrated Provider Relationship Management and Integrated File Management System Modernization

OBJECTS OF EXPENSE

Capital

General	2001		PROFESSIONAL FEES AND SERVICES		\$1,971,479	\$518,901	\$0	\$0
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5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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 TIME : **8:13:11AM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal OOE, Project 19

\$1,971,479

\$518,901

\$0

\$0

Subtotal OOE, Project 19

\$1,971,479

\$518,901

\$0

\$0

TYPE OF FINANCING

Capital

General CA 325 Coronavirus Relief Fund

\$1,971,479

\$518,901

\$0

\$0

Capital Subtotal TOF, Project 19

\$1,971,479

\$518,901

\$0

\$0

Subtotal TOF, Project 19

\$1,971,479

\$518,901

\$0

\$0

20/20 IT Accessibility

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$1,079,943

\$1,079,943

\$1,079,943

\$1,079,943

Capital Subtotal OOE, Project 20

\$1,079,943

\$1,079,943

\$1,079,943

\$1,079,943

Subtotal OOE, Project 20

\$1,079,943

\$1,079,943

\$1,079,943

\$1,079,943

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$1,079,943

\$1,079,943

\$1,079,943

\$1,079,943

Capital Subtotal TOF, Project 20

\$1,079,943

\$1,079,943

\$1,079,943

\$1,079,943

Subtotal TOF, Project 20

\$1,079,943

\$1,079,943

\$1,079,943

\$1,079,943

21/21 Lab Oracle Upgrade

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$0

\$345,652

\$0

\$0

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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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 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal OOE, Project 21

\$0

\$345,652

\$0

\$0

Subtotal OOE, Project 21

\$0

\$345,652

\$0

\$0

TYPE OF FINANCING

Capital

General CA 325 Coronavirus Relief Fund

\$0

\$345,652

\$0

\$0

Capital Subtotal TOF, Project 21

\$0

\$345,652

\$0

\$0

Subtotal TOF, Project 21

\$0

\$345,652

\$0

\$0

22/22 Laboratory Electronic Ordering and Reporting

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$4,180,299

\$1,124,101

\$0

\$0

Capital Subtotal OOE, Project 22

\$4,180,299

\$1,124,101

\$0

\$0

Subtotal OOE, Project 22

\$4,180,299

\$1,124,101

\$0

\$0

TYPE OF FINANCING

Capital

General CA 325 Coronavirus Relief Fund

\$4,180,299

\$1,124,101

\$0

\$0

Capital Subtotal TOF, Project 22

\$4,180,299

\$1,124,101

\$0

\$0

Subtotal TOF, Project 22

\$4,180,299

\$1,124,101

\$0

\$0

23/23 Network Infrastructure

OBJECTS OF EXPENSE

Capital

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2022	Bud 2023	BL 2024	BL 2025
OOE / TOF / MOF CODE					
General	2001 PROFESSIONAL FEES AND SERVICES	\$3,482,927	\$1,400,000	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$1,394,070	\$0	\$0	\$0
Capital Subtotal OOE, Project 23		\$4,876,997	\$1,400,000	\$0	\$0
Subtotal OOE, Project 23		\$4,876,997	\$1,400,000	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 325 Coronavirus Relief Fund	\$4,876,997	\$1,400,000	\$0	\$0
Capital Subtotal TOF, Project 23		\$4,876,997	\$1,400,000	\$0	\$0
Subtotal TOF, Project 23		\$4,876,997	\$1,400,000	\$0	\$0
<i>24/24 Peri Hep B Database Replacement</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$159,773	\$0	\$0	\$0
Capital Subtotal OOE, Project 24		\$159,773	\$0	\$0	\$0
Subtotal OOE, Project 24		\$159,773	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$159,773	\$0	\$0	\$0
Capital Subtotal TOF, Project 24		\$159,773	\$0	\$0	\$0
Subtotal TOF, Project 24		\$159,773	\$0	\$0	\$0

25/25 Pharmacy Software

OBJECTS OF EXPENSE

5.A. Capital Budget Project Schedule
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Agency name: **State Health Services, Department of**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2022	Bud 2023	BL 2024	BL 2025
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$150,000	\$0	\$0	\$0
		Capital Subtotal OOE, Project	25	\$150,000	\$0	\$0	\$0
		Subtotal OOE, Project	25	\$150,000	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	8005	GR For HIV Services	\$150,000	\$0	\$0	\$0
		Capital Subtotal TOF, Project	25	\$150,000	\$0	\$0	\$0
		Subtotal TOF, Project	25	\$150,000	\$0	\$0	\$0
<i>26/26 Seat Management</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2007	RENT - MACHINE AND OTHER		\$1,924,719	\$1,768,853	\$1,877,097	\$1,877,097
General	2009	OTHER OPERATING EXPENSE		\$877,526	\$1,014,070	\$870,964	\$870,964
		Capital Subtotal OOE, Project	26	\$2,802,245	\$2,782,923	\$2,748,061	\$2,748,061
		Subtotal OOE, Project	26	\$2,802,245	\$2,782,923	\$2,748,061	\$2,748,061
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$1,366,618	\$1,360,056	\$1,360,056	\$1,360,056
General	CA	36	Dept Ins Operating Acct	\$12,760	\$0	\$0	\$0
General	CA	325	Coronavirus Relief Fund	\$198,917	\$34,862	\$0	\$0
General	CA	555	Federal Funds	\$1,054,575	\$1,218,630	\$1,218,630	\$1,218,630

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 2022	Bud 2023	BL 2024	BL 2025
General	CA	5017	Asbestos Removal Acct	\$107,751	\$107,751	\$107,751	\$107,751
General	CA	8005	GR For HIV Services	\$61,624	\$61,624	\$61,624	\$61,624
Capital Subtotal TOF, Project 26				\$2,802,245	\$2,782,923	\$2,748,061	\$2,748,061
Subtotal TOF, Project 26				\$2,802,245	\$2,782,923	\$2,748,061	\$2,748,061
<i>27/27 Texas Health Care Safety Network (TxHSN)</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES		\$2,055,807	\$2,029,908	\$0	\$0
Capital Subtotal OOE, Project 27				\$2,055,807	\$2,029,908	\$0	\$0
Subtotal OOE, Project 27				\$2,055,807	\$2,029,908	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	325	Coronavirus Relief Fund	\$2,055,807	\$2,029,908	\$0	\$0
Capital Subtotal TOF, Project 27				\$2,055,807	\$2,029,908	\$0	\$0
Subtotal TOF, Project 27				\$2,055,807	\$2,029,908	\$0	\$0
<i>28/28 Texas STHARRS Enhancements</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$1,697,038	\$1,212,168
General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$169,704	\$121,217
Capital Subtotal OOE, Project 28				\$0	\$0	\$1,866,742	\$1,333,385
Subtotal OOE, Project 28				\$0	\$0	\$1,866,742	\$1,333,385

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 2022	Bud 2023	BL 2024	BL 2025
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 8149 HIV Rebates Account No. 8149	\$0	\$0	\$1,866,742	\$1,333,385
	Capital Subtotal TOF, Project 28	\$0	\$0	\$1,866,742	\$1,333,385
	Subtotal TOF, Project 28	\$0	\$0	\$1,866,742	\$1,333,385
<i>29/29 TVFC Provider Portal (EVI/TEAMS)</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$6,030,015	\$240,000	\$0	\$0
	Capital Subtotal OOE, Project 29	\$6,030,015	\$240,000	\$0	\$0
	Subtotal OOE, Project 29	\$6,030,015	\$240,000	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 325 Coronavirus Relief Fund	\$6,030,015	\$240,000	\$0	\$0
	Capital Subtotal TOF, Project 29	\$6,030,015	\$240,000	\$0	\$0
	Subtotal TOF, Project 29	\$6,030,015	\$240,000	\$0	\$0
<i>30/30 Tx Enhancement of the National Electronic Disease Surveillance System</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$22,293,965	\$3,058,068	\$0	\$0
	Capital Subtotal OOE, Project 30	\$22,293,965	\$3,058,068	\$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 2022

Bud 2023

BL 2024

BL 2025

Subtotal OOE, Project 30

\$22,293,965

\$3,058,068

\$0

\$0

TYPE OF FINANCING

Capital

General CA 325 Coronavirus Relief Fund

\$22,293,965

\$3,058,068

\$0

\$0

Capital Subtotal TOF, Project 30

\$22,293,965

\$3,058,068

\$0

\$0

Subtotal TOF, Project 30

\$22,293,965

\$3,058,068

\$0

\$0

31/31 TXEVER Order Fulfillment Enhancements

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$500,000

\$500,000

\$2,750,000

\$250,000

Capital Subtotal OOE, Project 31

\$500,000

\$500,000

\$2,750,000

\$250,000

Subtotal OOE, Project 31

\$500,000

\$500,000

\$2,750,000

\$250,000

TYPE OF FINANCING

Capital

General CA 666 Appropriated Receipts

\$500,000

\$500,000

\$2,750,000

\$250,000

Capital Subtotal TOF, Project 31

\$500,000

\$500,000

\$2,750,000

\$250,000

Subtotal TOF, Project 31

\$500,000

\$500,000

\$2,750,000

\$250,000

32/32 Validation and Data Correction

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$9,997,212

\$0

\$0

\$0

Capital Subtotal OOE, Project 32

\$9,997,212

\$0

\$0

\$0

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Subtotal OOE, Project 32

\$9,997,212

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 325 Coronavirus Relief Fund

\$9,997,212

\$0

\$0

\$0

Capital Subtotal TOF, Project 32

\$9,997,212

\$0

\$0

\$0

Subtotal TOF, Project 32

\$9,997,212

\$0

\$0

\$0

33/33 Website Upgrade

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$7,128,369

\$630,593

\$0

\$0

General 2009 OTHER OPERATING EXPENSE

\$0

\$454,366

\$0

\$0

Capital Subtotal OOE, Project 33

\$7,128,369

\$1,084,959

\$0

\$0

Subtotal OOE, Project 33

\$7,128,369

\$1,084,959

\$0

\$0

TYPE OF FINANCING

Capital

General CA 325 Coronavirus Relief Fund

\$7,128,369

\$1,084,959

\$0

\$0

Capital Subtotal TOF, Project 33

\$7,128,369

\$1,084,959

\$0

\$0

Subtotal TOF, Project 33

\$7,128,369

\$1,084,959

\$0

\$0

34/34 ImmTrac2 Modernization

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$1,916,744

\$6,074,679

\$6,373,417

\$0

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
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DATE: **8/26/2022**
 TIME : **8:13:11AM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal OOE, Project	34	\$1,916,744	\$6,074,679	\$6,373,417	\$0
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Subtotal OOE, Project	34	\$1,916,744	\$6,074,679	\$6,373,417	\$0
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TYPE OF FINANCING

Capital

General CA 325 Coronavirus Relief Fund		\$1,916,744	\$6,074,679	\$6,373,417	\$0
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Capital Subtotal TOF, Project	34	\$1,916,744	\$6,074,679	\$6,373,417	\$0
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Subtotal TOF, Project	34	\$1,916,744	\$6,074,679	\$6,373,417	\$0
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Capital Subtotal, Category	5005	\$134,529,874	\$51,450,519	\$19,013,246	\$5,411,389
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Informational Subtotal, Category	5005				
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Total, Category 5005		\$134,529,874	\$51,450,519	\$19,013,246	\$5,411,389
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5006 Transportation Items

46/46 Routine Vehicle replacements Exceptional Item

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Project	46	\$0	\$0	\$0	\$0
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Subtotal OOE, Project	46	\$0	\$0	\$0	\$0
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TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
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5.A. Capital Budget Project Schedule
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DATE: **8/26/2022**
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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 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal TOF, Project 46

\$0

\$0

\$0

\$0

Subtotal TOF, Project 46

\$0

\$0

\$0

\$0

*49/49 Ensuring Access to Frontline Public Health
 Services Exceptional Item*

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 49

\$0

\$0

\$0

\$0

Subtotal OOE, Project 49

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 49

\$0

\$0

\$0

\$0

Subtotal TOF, Project 49

\$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

1/1 AMD Equipment

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$830,670

\$0

\$0

\$0

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2022**
 TIME : **8:13:11AM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2022	Bud 2023	BL 2024	BL 2025
Capital Subtotal OOE, Project	1		\$830,670	\$0	\$0	\$0
Subtotal OOE, Project	1		\$830,670	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General CA 325	Coronavirus Relief Fund		\$830,670	\$0	\$0	\$0
Capital Subtotal TOF, Project	1		\$830,670	\$0	\$0	\$0
Subtotal TOF, Project	1		\$830,670	\$0	\$0	\$0
<i>2/2 Crisis Cold Chain</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General 2009	OTHER OPERATING EXPENSE		\$340,904	\$0	\$0	\$0
General 5000	CAPITAL EXPENDITURES		\$174,849	\$0	\$0	\$0
Capital Subtotal OOE, Project	2		\$515,753	\$0	\$0	\$0
Subtotal OOE, Project	2		\$515,753	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General CA 325	Coronavirus Relief Fund		\$515,753	\$0	\$0	\$0
Capital Subtotal TOF, Project	2		\$515,753	\$0	\$0	\$0
Subtotal TOF, Project	2		\$515,753	\$0	\$0	\$0
<i>3/3 DSHS Miscellaneous Equipment</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
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DATE: **8/26/2022**
 TIME : **8:13:11AM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2022	Bud 2023	BL 2024	BL 2025
General	2009	OTHER OPERATING EXPENSE		\$20,000	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$20,000	\$40,000	\$40,000	\$40,000
		Capital Subtotal OOE, Project	3	\$40,000	\$40,000	\$40,000	\$40,000
		Subtotal OOE, Project	3	\$40,000	\$40,000	\$40,000	\$40,000
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$40,000	\$40,000	\$40,000	\$40,000
		Capital Subtotal TOF, Project	3	\$40,000	\$40,000	\$40,000	\$40,000
		Subtotal TOF, Project	3	\$40,000	\$40,000	\$40,000	\$40,000
<i>4/4 Miscellaneous Lab Equipment</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$949,011	\$552,000	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$2,557,255	\$1,222,482	\$2,831,201	\$974,000
		Capital Subtotal OOE, Project	4	\$3,506,266	\$1,774,482	\$2,831,201	\$974,000
		Subtotal OOE, Project	4	\$3,506,266	\$1,774,482	\$2,831,201	\$974,000
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	325	Coronavirus Relief Fund	\$1,644,299	\$160,000	\$1,224,800	\$0
General	CA	524	Pub Health Svc Fee Acct	\$1,327,973	\$822,482	\$0	\$0
General	CA	555	Federal Funds	\$12,994	\$392,000	\$11,996	\$12,000
General	CA	709	Pub Hlth Medicaid Reimb	\$521,000	\$400,000	\$1,594,405	\$962,000

5.A. Capital Budget Project Schedule
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Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal TOF, Project	4	\$3,506,266	\$1,774,482	\$2,831,201	\$974,000
Subtotal TOF, Project	4	\$3,506,266	\$1,774,482	\$2,831,201	\$974,000

5/5 Pharmacy Equipment

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE	\$602,065	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$197,935	\$0	\$0	\$0

Capital Subtotal OOE, Project	5	\$800,000	\$0	\$0	\$0
Subtotal OOE, Project	5	\$800,000	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	8005 GR For HIV Services	\$800,000	\$0	\$0	\$0
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Capital Subtotal TOF, Project	5	\$800,000	\$0	\$0	\$0
Subtotal TOF, Project	5	\$800,000	\$0	\$0	\$0

*6/6 Texas Vaccine For Children (TVFC) Data
 Loggers*

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE	\$1,149,985	\$149,985	\$0	\$100,000
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Capital Subtotal OOE, Project	6	\$1,149,985	\$149,985	\$0	\$100,000
Subtotal OOE, Project	6	\$1,149,985	\$149,985	\$0	\$100,000

TYPE OF FINANCING

Capital

5.A. Capital Budget Project Schedule
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DATE: **8/26/2022**
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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 2022	Bud 2023	BL 2024	BL 2025	
General	CA	325	Coronavirus Relief Fund	\$1,000,000	\$0	\$0	\$0	
General	CA	555	Federal Funds	\$149,985	\$149,985	\$0	\$100,000	
Capital Subtotal TOF, Project				6	\$1,149,985	\$149,985	\$0	\$100,000
Subtotal TOF, Project				6	\$1,149,985	\$149,985	\$0	\$100,000
<i>7/7 VSS Quality and Security Project</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	2009	OTHER OPERATING EXPENSE		\$304,494	\$475,425	\$0	\$0	
General	5000	CAPITAL EXPENDITURES		\$29,356	\$0	\$0	\$0	
Capital Subtotal OOE, Project				7	\$333,850	\$475,425	\$0	\$0
Subtotal OOE, Project				7	\$333,850	\$475,425	\$0	\$0
TYPE OF FINANCING								
<u>Capital</u>								
General	CA	666	Appropriated Receipts	\$333,850	\$475,425	\$0	\$0	
Capital Subtotal TOF, Project				7	\$333,850	\$475,425	\$0	\$0
Subtotal TOF, Project				7	\$333,850	\$475,425	\$0	\$0
<i>47/47 TCID Hospital Electrical Beds Exceptional Item</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0	
Capital Subtotal OOE, Project				47	\$0	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
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DATE: **8/26/2022**
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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 2022

Bud 2023

BL 2024

BL 2025

Subtotal OOE, Project 47

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 47

\$0

\$0

\$0

\$0

Subtotal TOF, Project 47

\$0

\$0

\$0

\$0

*48/48 Rural and Frontier Clinic Equipment
 Exceptional Item*

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 48

\$0

\$0

\$0

\$0

Subtotal OOE, Project 48

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 48

\$0

\$0

\$0

\$0

Subtotal TOF, Project 48

\$0

\$0

\$0

\$0

Capital Subtotal, Category 5007

\$7,176,524

\$2,439,892

\$2,871,201

\$1,114,000

Informational Subtotal, Category 5007

Total, Category 5007

\$7,176,524

\$2,439,892

\$2,871,201

\$1,114,000

7000 Data Center/Shared Technology Services

5.A. Capital Budget Project Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2022**
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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 2022

Bud 2023

BL 2024

BL 2025

37/37 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$38,091,427	\$17,952,624	\$23,257,450	\$17,776,174
Capital Subtotal OOE, Project			37	\$38,091,427	\$17,952,624	\$23,257,450	\$17,776,174
Subtotal OOE, Project			37	\$38,091,427	\$17,952,624	\$23,257,450	\$17,776,174

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$16,575,269	\$8,453,361	\$12,514,315	\$12,514,315
General	CA	19	Vital Statistics Account	\$32,025	\$32,025	\$32,025	\$32,025
General	CA	325	Coronavirus Relief Fund	\$15,884,506	\$4,376,369	\$5,481,276	\$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	\$794,437	\$1,147,637	\$1,286,602	\$1,286,602
General	CA	666	Appropriated Receipts	\$1,306,507	\$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			37	\$38,091,427	\$17,952,624	\$23,257,450	\$17,776,174
Subtotal TOF, Project			37	\$38,091,427	\$17,952,624	\$23,257,450	\$17,776,174

5.A. Capital Budget Project Schedule
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DATE: **8/26/2022**
 TIME: **8:13:11AM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal, Category 7000

\$38,091,427

\$17,952,624

\$23,257,450

\$17,776,174

Informational Subtotal, Category 7000

Total, Category 7000

\$38,091,427

\$17,952,624

\$23,257,450

\$17,776,174

9000 Cybersecurity

35/35 Cybersecurity

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$382,121

\$382,121

\$382,121

\$382,121

General 2009 OTHER OPERATING EXPENSE

\$155,139

\$155,139

\$155,139

\$155,139

General 5000 CAPITAL EXPENDITURES

\$293,738

\$293,738

\$293,738

\$293,738

Capital Subtotal OOE, Project 35

\$830,998

\$830,998

\$830,998

\$830,998

Subtotal OOE, Project 35

\$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 35

\$830,998

\$830,998

\$830,998

\$830,998

Subtotal TOF, Project 35

\$830,998

\$830,998

\$830,998

\$830,998

36/36 IT Security

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$2,102,780

\$1,003,390

\$804,000

\$804,000

General 2004 UTILITIES

\$0

\$0

\$0

\$0

General 2007 RENT - MACHINE AND OTHER

\$0

\$0

\$0

\$0

5.A. Capital Budget Project Schedule
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DATE: **8/26/2022**
 TIME : **8:13:11AM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2022	Bud 2023	BL 2024	BL 2025
OOE / TOF / MOF CODE					
General	2009 OTHER OPERATING EXPENSE	\$396,000	\$396,000	\$396,000	\$396,000
	Capital Subtotal OOE, Project 36	\$2,498,780	\$1,399,390	\$1,200,000	\$1,200,000
	Subtotal OOE, Project 36	\$2,498,780	\$1,399,390	\$1,200,000	\$1,200,000
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
General	CA 325 Coronavirus Relief Fund	\$1,298,780	\$199,390	\$0	\$0
	Capital Subtotal TOF, Project 36	\$2,498,780	\$1,399,390	\$1,200,000	\$1,200,000
	Subtotal TOF, Project 36	\$2,498,780	\$1,399,390	\$1,200,000	\$1,200,000
	Capital Subtotal, Category 9000	\$3,329,778	\$2,230,388	\$2,030,998	\$2,030,998
	Informational Subtotal, Category 9000				
	Total, Category 9000	\$3,329,778	\$2,230,388	\$2,030,998	\$2,030,998
AGENCY TOTAL -CAPITAL		\$186,604,666	\$74,823,423	\$48,372,895	\$26,532,561
AGENCY TOTAL -INFORMATIONAL					
AGENCY TOTAL		\$186,604,666	\$74,823,423	\$48,372,895	\$26,532,561

5.A. Capital Budget Project Schedule
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DATE: **8/26/2022**
 TIME : **8:13:11AM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

METHOD OF FINANCING:

Capital

General	1	General Revenue Fund	\$21,560,028	\$12,964,358	\$17,025,312	\$17,025,312
General	19	Vital Statistics Account	\$32,025	\$32,025	\$32,025	\$32,025
General	36	Dept Ins Operating Acct	\$12,760	\$0	\$0	\$0
General	325	Coronavirus Relief Fund	\$150,168,873	\$51,558,274	\$17,274,576	\$0
General	341	Food & Drug Fee Acct	\$4,802	\$4,802	\$4,802	\$4,802
General	512	Emergency Mgmt Acct	\$307,427	\$0	\$0	\$0
General	524	Pub Health Svc Fee Acct	\$2,164,225	\$1,658,734	\$236,252	\$236,252
General	555	Federal Funds	\$2,011,991	\$2,908,252	\$2,517,228	\$2,617,232
General	666	Appropriated Receipts	\$3,028,357	\$1,419,974	\$4,194,549	\$694,549
General	709	Pub Hlth Mediced Reimb	\$671,000	\$550,000	\$1,694,405	\$1,162,000
General	777	Interagency Contracts	\$305,294	\$305,294	\$5,294	\$5,294
General	5017	Asbestos Removal Acct	\$415,178	\$107,751	\$107,751	\$107,751
General	5024	Food & Drug Registration	\$334,995	\$76,248	\$176,248	\$76,248
General	8005	GR For HIV Services	\$4,187,711	\$3,237,711	\$3,237,711	\$3,237,711
General	8149	HIV Rebates Account No. 8149	\$1,400,000	\$0	\$1,866,742	\$1,333,385
Total, Method of Financing-Capital			\$186,604,666	\$74,823,423	\$48,372,895	\$26,532,561
Total, Method of Financing			\$186,604,666	\$74,823,423	\$48,372,895	\$26,532,561

5.A. Capital Budget Project Schedule
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DATE: **8/26/2022**
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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 2022

Bud 2023

BL 2024

BL 2025

TYPE OF FINANCING:

Capital

General CA CURRENT APPROPRIATIONS

\$186,604,666

\$74,823,423

\$48,372,895

\$26,532,561

Total, Type of Financing-Capital

\$186,604,666

\$74,823,423

\$48,372,895

\$26,532,561

Total, Type of Financing

\$186,604,666

\$74,823,423

\$48,372,895

\$26,532,561

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
 TIME: 8:13:12AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5007	Category Name:	ACQUISITN CAPEQUIP ITEMS
Project number:	3	Project Name:	DSHS Misc Equipment

PROJECT DESCRIPTION

General Information

Public Health Regional (PHR) offices and sub-offices have refrigerators and freezers on site to store and maintain specific temperatures for vaccines and other pharmaceuticals. PHRs also use refrigerators and freezers to store patient specimens for transport and testing at state and local laboratories in order to diagnose diseases. The current inventory of refrigerators and freezers in the PHRs needs to be replaced at regular intervals as these units fail, and as program requirements become more restrictive (e.g., cold chain requirements for vaccines).

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	10 Units at \$4,000
Estimated Completion Date	8/31/2025

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	10 Years	
Estimated/Actual Project Cost	\$80,000	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
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: Several of the refrigerator and freezer units in regional offices and sub-offices are more than 10 years old or are no longer adequate to meet the storage and temperature requirements of the programs and need to be replaced as the units fail. If these refrigerators and freezers fail it could result in the loss of cold storage capacity or even vaccination doses.

Project Location: Regional State Offices

Beneficiaries: Texans who utilize Public Health Region (PHR) clinics for services, and local health entities and local providers who can transfer vaccines to the PHRs in the event of equipment outage.

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
 TIME: 8:13:12AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5007	Category Name:	ACQUISITN CAPE EQUIP ITEMS
Project number:	4	Project Name:	Misc Lab Equipment

PROJECT DESCRIPTION

General Information

The Laboratory Services Section (LSS) provides test results used for the treatment of infectious diseases, metabolic and genetic disorders, and some chronic diseases. In addition, the LSS 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 N/A
Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2025

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	Varies (5-15 years)	
Estimated/Actual Project Cost	\$3,805,201	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
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 provide 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

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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5007	Category Name:	ACQUISITN CAPE EQUIP ITEMS
Project number:	6	Project Name:	TVFC - Data Loggers

PROJECT DESCRIPTION

General Information

The Centers for Disease Control and Prevention (CDC) requires detailed, routine (twice daily) monitoring of temperatures in refrigerators and freezers that contain Texas Vaccines for Children (TVFC) and Adult Safety Net (ASN) vaccine to verify appropriate storage & handling requirements are met. To ensure clinics are in line with this requirement, it is necessary for DSHS to provide a data logger in the event the clinics malfunctions or expires. TVFC and ASN providers provide low-cost vaccines to at-risk, eligible populations in Texas to prevent vaccine-preventable diseases. Routine temperature monitoring of vaccines helps ensure that vaccines given to eligible Texans are safe and efficacious.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	100
Estimated Completion Date	8/31/2025

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	2 Years	
Estimated/Actual Project Cost	\$100,000	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
2024	2025	2026	2027	
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: CDC requires that each provider in TVFC/ASN programs have a data logger (a continuous monitoring device to take the temperature of the unit where the vaccine is stored). If not in compliance with this requirement, they will be suspended from the program and continuous non-compliance will result in withdrawal from the program, which will require their patient population to seek care elsewhere for vaccinations, leading to fragmented medical care and possibly lower immunization rates.

Project Location: Central Office

Beneficiaries: DSHS Regional Health Department Clinics, Local Health Entities

Frequency of Use and External Factors Affecting Use:

Daily

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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:	15	Project Name:	Enhance Registries - THISIS

PROJECT DESCRIPTION

General Information

This is the replacement of the Conduent THISIS registry to the Texas STD/TB/HIV/AIDS/Reporting and Response System (STHARRS) platform. The STHARRS project replaces a heavily customized and proprietary system and provides business efficiencies in managing the agencies large registries. The current system (TB, HIV, STD Integrated System) is an electronic disease surveillance system that provides interactive, automated information gathering and decision support processes for the reporting and management of Tuberculosis (TB), Human Immunodeficiency Virus (HIV), and all reportable Sexually Transmitted Diseases (STD). Public health staff use THISIS to enter, manage, process, track, and analyze data for disease exposure events, treatment, and follow-up.

STHARRS serves to improve the efficiency and accuracy of TB/HIV/STD information management for Texas. The system envisioned by this project, STHARRS, will use the Business Enablement Platform (BEP), State Health Analytics and Reporting Platform (SHARP) and EpiTrax. The existing functionality will be developed in BEP using EpiTrax as a base for the application to speed and simplify implementation and leverage SHARP for data management and analytics. The current system has additional limitations including reduced support for third-party applications, whereas the BEP/SHARP solution offers a much larger array of partner technologies that can be leveraged including Tableau and Snowflake. These tools will provide data visualization that helps to create interactive dashboards to gain insights into public health trends and issues and allows storage and processing of large amounts of data in the cloud. This translates to timely public health interventions and analyses.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	12/31/2023

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	7 Years	
Estimated/Actual Project Cost	\$4,195,083	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	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: To better address the health needs of vulnerable Texans, DSHS will replace the existing system with a more flexible modern technology solution that is easy to update as needs are identified, can be configured by users, and does not rely on a vendor to modify code. The existing system uses a highly customized Commercial-Off-the-Shelf (COTS) software that, although technically sufficient at the time of its implementation, does not have the flexibility and capacity required by modern systems.

Project Location: Central Office

Beneficiaries: DSHS staff Texas citizens

Frequency of Use and External Factors Affecting Use:
Daily

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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:	20	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 websites puts the agency at risk.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2026	2027
	1,079,943	1,079,943

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Varies based on type of software or hardware
Estimated/Actual Project Cost	\$2,159,886
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	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: Accessibility remediation of DSHS applications to provide Electronic Information Resources (EIR) compliant with Federal law, state law and Texas Administrative Code. DSHS Webpages, 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: DSHS clients, Texas Citizens, DSHS employees

Frequency of Use and External Factors Affecting Use:

Daily

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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:	26	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	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2026	2027
	2,748,061	2,748,061

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Varies based on type of software or hardware
Estimated/Actual Project Cost	\$5,496,122
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	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: DSHS clients, Texas Citizens, DSHS employees

Frequency of Use and External Factors Affecting Use:

Daily

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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:	28	Project Name:	Texas STHARRS Enhancements

PROJECT DESCRIPTION

General Information

The Texas STD/TB/HIV/AIDS/Reporting and Response System (STHARRS) replaces a heavily customized and proprietary system and provides business efficiencies in managing the agencies large registries. Public health staff use this application to enter, manage, process, track, and analyze data for disease exposure events, treatment, and follow-up. The implementation project is scheduled to complete in December 2023. An enhancements project is needed to address the backlogged business requirements from the implementation of the application. Some of the enhancements that are being prioritized for the enhancements project are deduplication management and configuration, facility creation requests and import template customization.

PLCS Tracking Key N/A
Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2025

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	2 Years	
Estimated/Actual Project Cost	\$3,200,127	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
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: Initial implementation of STHARRS will only cover minimum viable product which will not streamline all processes or include the features and upgrades needed.
 Failing to do this follow-on project will deny the program access to those needed but not delivered features which may impact data quality, inefficient labor usage, and poor system performance.

Project Location: Central Office

Beneficiaries: Citizens of Texas

Frequency of Use and External Factors Affecting Use:

Daily

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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:	31	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. The funds will be used to acquire information resource technologies, including TXEVER modifications, DIR/Texas.gov services, and a digital mailroom to process incoming applications and outgoing vital record shipments. This project will increase automation with new commercial equipment that contain enhanced technologies for quality control and automated workflows. Customers are also increasingly requiring a modern automated interface for requesting information from Vital Statistics Section. Without implementation of these modernization initiatives for order fulfillment operations, Vital Statistics Section may be unable to as efficiently provide the expected level of service to the citizens of Texas in need of their legal documents.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2025

Additional Capital Expenditure Amounts Required		2026	2027
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	8 Years		
Estimated/Actual Project Cost	\$3,000,000		
Length of Financing/ Lease Period	N/A		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over
2024	2025	2026	2027	2028	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: This project will automate manual tasks for Vital Statistics Section, reduce inefficient processes and increase the level of service required by the citizens of Texas. This project continues the work initiated in the FY22-23 biennium for TXEVER order fulfillment modernization, digital mailroom/lobby and would add services to the existing Texas.gov interfaces related to fetal deaths and electronic verifications of vital events.

Project Location: Central Office

Beneficiaries: All persons with birth, death, marriage, divorce, and/or adoption in Texas

Frequency of Use and External Factors Affecting Use:

Daily

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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:	34	Project Name:	ImmTrac2 Modernization

PROJECT DESCRIPTION

General Information

The current Texas Immunization Registry, called ImmTrac2, maintains over 250 million immunization records corresponding to approximately 27 million patients. There are over 80,000 registered organizations (providers) and 51,000 distinct users. ImmTrac2 records include data on immunizations provided to consented children and adults on a routine basis and during declared disasters. ImmTrac2 must comply with Texas statutory requirements and federal grant conditions, which incorporate the minimum immunization registry functional standards identified by the American Immunization Registry Association (AIRA) and the Centers for Disease Control and Prevention (CDC).

The current ImmTrac2 system will be modernized through two vendor efforts:

1. Deloitte, through the Data Center Services Technology Solution Services (DCS TSS) contracting mechanism, will make updates to the ImmTrac2 system.
2. AMCI will improve the Syntropi access management functionality.

Both Deloitte and AMCI are familiar with the current systems and are well positioned to make these updates that improve business functionality and efficiency.

HHSC IT is using an Agile software development lifecycle for this project. Both Deloitte and AMCI have sprint experience with the agency. This approach has provided more clarity on specific short-term requirements and incremental improvements that provide ongoing benefits to the business areas.

While this project is large, it will use familiar vendors and technology. Therefore, the agency has decided not to use Independent Verification and Validation (IV&V) vendor services. However, it will use an executive steering committee to obtain resources, make escalated decisions, and provide guidance to the project.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	7/31/2024

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	7 Years	
Estimated/Actual Project Cost	\$6,373,417	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

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<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: This project will update the system's necessary interfaces to other systems with which it must communicate and meet the state and federal data security requirements to protect its Protected Health Information (PHI). The most important benefit of this project for Texans and their medical providers is improving the reporting functionality of the system so providers will be able to run their own reports directly through the system.

Project Location: Central Office

Beneficiaries: State of Texas citizens

Frequency of Use and External Factors Affecting Use:

Daily

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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	9000	Category Name:	Cybersecurity
Project number:	35	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	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2026	2027
	830,998	830,998

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Varies based on type of software or hardware
Estimated/Actual Project Cost	\$1,661,996
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	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: DSHS clients, Texas Citizens, DSHS employees

Frequency of Use and External Factors Affecting Use:

Daily

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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	9000	Category Name:	Cybersecurity
Project number:	36	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	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2026	2027
	1,200,000	1,200,000
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	Varies based on type of software or hardware	
Estimated/Actual Project Cost	\$2,400,000	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
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 purpose of the project is to address and improve the agency's security capabilities with technologies and staff augmented services. Included are technologies that mitigate the risk to Department of State Health Services' (DSHS) aging, end-of-life computing systems and staff augmentation for advanced level cybersecurity and risk management shortfalls. These technology and staffing resources will address mandated security assessment findings to secure DSHS infrastructure, data and systems.

Project Location: Central Office

Beneficiaries: DSHS clients, Texas Citizens, DSHS employees

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Frequency of Use and External Factors Affecting Use:

Daily

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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	7000	Category Name:	Data Center/Shared Technology Svcs
Project number:	37	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	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2026	2027
	17,776,174	17,776,174

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Varies based on type of software or hardware
Estimated/Actual Project Cost	\$41,033,624
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	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: DSHS clients, Texas Citizens, DSHS employees

Frequency of Use and External Factors Affecting Use:

Daily

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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	39	Project Name:	DSHS Repair and Renovation

PROJECT DESCRIPTION

General Information

Maintenance and renovation of space to accommodate staff.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2026	2027
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Varies (5-15 years)
Estimated/Actual Project Cost	\$100,000
Length of Financing/ Lease Period	N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
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: This project provides repair or renovations to DSHS offices that ensure the staff can conduct essential day-to-day operations.

Project Location: Central Office

Beneficiaries: DSHS clients, Texas Citizens, DSHS employees

Frequency of Use and External Factors Affecting Use:

Daily

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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	40	Project Name:	Laboratory Repair and Renovation

PROJECT DESCRIPTION

General Information

The Laboratory Services Section (LSS) provides test results used for the treatment of infectious diseases, metabolic and genetic disorders, and some chronic diseases. In addition, the LSS provides testing to support food safety and to ensure drinking water is safe to consume. Further, the DSHS laboratories have traditionally provided testing to support public health surveillance programs (such as, tuberculosis, food safety, and vector borne diseases). The Department has committed to perform all testing needed for making informed public health interventions. The ability to quickly provide accurate and reliable test results depends on properly functioning building infrastructure.

PLCS Tracking Key N/A
Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2025

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	Varies (5-15 years)	
Estimated/Actual Project Cost	\$300,000	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
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: 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
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
 TIME: 8:13:12AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	43	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. 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. The project will address recommendations provided in the FY21-22 assessment of the capacity of all vital statistics facilities and the 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	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2025

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	8 Years	
Estimated/Actual Project Cost	\$1,000,000	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
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: Vital records must be highly and consistently available for use by individuals and public health. 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

Beneficiaries: All persons with birth, death, marriage, divorce, and/or adoption in Texas

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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 2022	Bud 2023	BL 2024	BL 2025
5002 Construction of Buildings and Facilities					
<i>44/44 Additional Community Access Points</i>					
<u>GENERAL BUDGET</u>					
Capital	1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>38/38 AMD Construction</i>					
<u>GENERAL BUDGET</u>					
Capital	1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	1,492,090	0	0	0
	TOTAL, PROJECT	\$1,492,090	\$0	\$0	\$0
<i>39/39 DSHS Repair and Renovation</i>					
<u>GENERAL BUDGET</u>					
Capital	1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	262,973	0	0	0
	5-1-3 OTHER SUPPORT SERVICES	0	0	100,000	0
	TOTAL, PROJECT	\$262,973	\$0	\$100,000	\$0
<i>40/40 Laboratory Repair and Renovation</i>					
<u>GENERAL BUDGET</u>					
Capital	1-4-1 LABORATORY SERVICES	750,000	750,000	100,000	200,000
	TOTAL, PROJECT	\$750,000	\$750,000	\$100,000	\$200,000

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
<i>41/41</i>	<i>Pharmacy Improvement</i>				
<u>GENERAL BUDGET</u>					
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	84,000	0	\$0
		TOTAL, PROJECT	\$84,000	\$0	\$0
<i>42/42</i>	<i>TCID Repair and Renovation</i>				
<u>GENERAL BUDGET</u>					
Capital	1-2-5	TX CENTER FOR INFECTIOUS DISEASE	888,000	0	0
		TOTAL, PROJECT	\$888,000	\$0	\$0
<i>43/43</i>	<i>VSS Repair and Renovation</i>				
<u>GENERAL BUDGET</u>					
Capital	1-1-2	VITAL STATISTICS	0	0	1,000,000
		TOTAL, PROJECT	\$0	\$0	\$1,000,000
<i>45/45</i>	<i>Rural & Frontier Clinic Mod</i>				
<u>GENERAL BUDGET</u>					
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0
5005 Acquisition of Information Resource Technologies					
<i>8/8</i>	<i>Case Mgt and Invest (CMIS)</i>				
<u>GENERAL BUDGET</u>					
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	20,190,304	343,808	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 2022	Bud 2023	BL 2024	BL 2025
TOTAL, PROJECT		\$20,190,304	\$343,808	\$0	\$0
9/9 Client Encounter System					
<u>GENERAL BUDGET</u>					
Capital	1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	1,517,824	0	\$0	\$0
TOTAL, PROJECT		\$1,517,824	\$0	\$0	\$0
10/10 COVID Digital Vaccine Record					
<u>GENERAL BUDGET</u>					
Capital	1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	4,864,305	1,070,696	0	0
TOTAL, PROJECT		\$4,864,305	\$1,070,696	\$0	\$0
11/11 Customer Relationship Management					
<u>GENERAL BUDGET</u>					
Capital	1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	2,863,098	150,000	0	0
TOTAL, PROJECT		\$2,863,098	\$150,000	\$0	\$0
12/12 Customer Service Efficiency					
<u>GENERAL BUDGET</u>					
Capital	2-2-1 EMS AND TRAUMA CARE SYSTEMS	307,427	0	0	0
	3-1-1 FOOD (MEAT) AND DRUG SAFETY	258,747	0	0	0
	3-1-2 ENVIRONMENTAL HEALTH	307,427	0	0	0
	3-1-3 RADIATION CONTROL	307,427	0	0	0

5.C. Capital Budget Allocation to Strategies (Baseline)
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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, PROJECT	\$1,181,028	\$0	\$0	\$0

13/13 Data Integration

GENERAL BUDGET

Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	23,300,818	12,118,499	\$0	\$0
		TOTAL, PROJECT	\$23,300,818	\$12,118,499	\$0	\$0

14/14 EMS Trauma Registry

GENERAL BUDGET

Capital	1-1-3	HEALTH REGISTRIES	300,000	300,000	0	0
	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	1,173,126	4,451,859	0	0
		TOTAL, PROJECT	\$1,473,126	\$4,751,859	\$0	\$0

15/15 Enhance Registries - THISIS

GENERAL BUDGET

Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	5,159,917	5,939,917	4,195,083	0
		TOTAL, PROJECT	\$5,159,917	\$5,939,917	\$4,195,083	\$0

16/16 HRAR Implementation Project

GENERAL BUDGET

Capital	1-2-2	HIV/STD PREVENTION	500,000	0	0	0
		TOTAL, PROJECT	\$500,000	\$0	\$0	\$0

17/17 Identity Access Management

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
<u>GENERAL BUDGET</u>						
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	7,436,606	6,836,606	\$0	\$0
		TOTAL, PROJECT	<u>\$7,436,606</u>	<u>\$6,836,606</u>	<u>\$0</u>	<u>\$0</u>
	18/18	<i>ITEAMS Replacement</i>				
<u>GENERAL BUDGET</u>						
Capital	1-2-2	HIV/STD PREVENTION	900,000	0	0	0
		TOTAL, PROJECT	<u>\$900,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	19/19	<i>IPRM/IFMSM</i>				
<u>GENERAL BUDGET</u>						
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	1,971,479	518,901	0	0
		TOTAL, PROJECT	<u>\$1,971,479</u>	<u>\$518,901</u>	<u>\$0</u>	<u>\$0</u>
	20/20	<i>IT Accessibility</i>				
<u>GENERAL BUDGET</u>						
Capital	5-1-2	IT PROGRAM SUPPORT	1,079,943	1,079,943	1,079,943	1,079,943
		TOTAL, PROJECT	<u>\$1,079,943</u>	<u>\$1,079,943</u>	<u>\$1,079,943</u>	<u>\$1,079,943</u>
	21/21	<i>Lab Oracle Upgrade</i>				
<u>GENERAL BUDGET</u>						
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	345,652	0	0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$345,652</u>	<u>\$0</u>	<u>\$0</u>

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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
22/22	Laboratory EOR				
<u>GENERAL BUDGET</u>					
Capital	1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	4,180,299	1,124,101	\$0	\$0
	TOTAL, PROJECT	\$4,180,299	\$1,124,101	\$0	\$0
23/23	Network Infrastructure				
<u>GENERAL BUDGET</u>					
Capital	1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	4,876,997	1,400,000	0	0
	TOTAL, PROJECT	\$4,876,997	\$1,400,000	\$0	\$0
24/24	Peri Hep B Database Replacement				
<u>GENERAL BUDGET</u>					
Capital	5-1-2 IT PROGRAM SUPPORT	159,773	0	0	0
	TOTAL, PROJECT	\$159,773	\$0	\$0	\$0
25/25	Pharmacy Software				
<u>GENERAL BUDGET</u>					
Capital	1-2-2 HIV/STD PREVENTION	150,000	0	0	0
	TOTAL, PROJECT	\$150,000	\$0	\$0	\$0
26/26	Seat Management				
<u>GENERAL BUDGET</u>					
Capital	1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	2,176	0	0	0
	1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	4,386	0	0	0

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	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
Capital	3-1-2	ENVIRONMENTAL HEALTH	12,760	0	\$0	\$0
	4-1-1	AGENCY WIDE IT PROJECTS	2,782,923	2,782,923	2,748,061	2,748,061
		TOTAL, PROJECT	<u>\$2,802,245</u>	<u>\$2,782,923</u>	<u>\$2,748,061</u>	<u>\$2,748,061</u>

27/27 Texas Health Safety Network (TxHSN)

GENERAL BUDGET

Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	2,055,807	2,029,908	0	0
		TOTAL, PROJECT	<u>\$2,055,807</u>	<u>\$2,029,908</u>	<u>\$0</u>	<u>\$0</u>

28/28 Texas STHARRS Enhancements

GENERAL BUDGET

Capital	1-2-2	HIV/STD PREVENTION	0	0	1,866,742	1,333,385
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$1,866,742</u>	<u>\$1,333,385</u>

29/29 TVFC Provider Portal (EVI/TEAMS)

GENERAL BUDGET

Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	6,030,015	240,000	0	0
		TOTAL, PROJECT	<u>\$6,030,015</u>	<u>\$240,000</u>	<u>\$0</u>	<u>\$0</u>

30/30 TX Enhmnt of the Natl EDS System

GENERAL BUDGET

Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	22,293,965	3,058,068	0	0
		TOTAL, PROJECT	<u>\$22,293,965</u>	<u>\$3,058,068</u>	<u>\$0</u>	<u>\$0</u>

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
31/31	<i>TXEVER Order Fulfillment Enhance</i>				
<u>GENERAL BUDGET</u>					
Capital	1-1-2 VITAL STATISTICS	500,000	500,000	\$2,750,000	\$250,000
	TOTAL, PROJECT	\$500,000	\$500,000	\$2,750,000	\$250,000
32/32	<i>Validation and Data Correction</i>				
<u>GENERAL BUDGET</u>					
Capital	1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	9,997,212	0	0	0
	TOTAL, PROJECT	\$9,997,212	\$0	\$0	\$0
33/33	<i>Website Upgrade</i>				
<u>GENERAL BUDGET</u>					
Capital	1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	7,128,369	1,084,959	0	0
	TOTAL, PROJECT	\$7,128,369	\$1,084,959	\$0	\$0
34/34	<i>ImmTrac2 Modernization</i>				
<u>GENERAL BUDGET</u>					
Capital	1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	1,916,744	6,074,679	4,487,105	0
	1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	0	0	1,886,312	0
	TOTAL, PROJECT	\$1,916,744	\$6,074,679	\$6,373,417	\$0

5006 Transportation Items

46/46 ***Vehicle Replacement***

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 2022	Bud 2023	BL 2024	BL 2025
Capital	5-1-4	REGIONAL ADMINISTRATION	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

49/49 Mobile Clinic Units

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

5007 Acquisition of Capital Equipment and Items

1/1 AMD Equipment

GENERAL BUDGET

Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	830,670	0	0	0
		TOTAL, PROJECT	\$830,670	\$0	\$0	\$0

2/2 Crisis Cold Chain

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	211,227	0	0	0
	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	304,526	0	0	0
		TOTAL, PROJECT	\$515,753	\$0	\$0	\$0

3/3 DSHS Misc Equipment

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	40,000	40,000	40,000	40,000
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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025	
TOTAL, PROJECT		\$40,000	\$40,000	\$40,000	\$40,000	
4/4	Misc Lab Equipment					
GENERAL BUDGET						
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	1,615,041	160,000	\$1,224,800	\$0
	1-4-1	LABORATORY SERVICES	1,891,225	1,614,482	1,606,401	974,000
TOTAL, PROJECT		\$3,506,266	\$1,774,482	\$2,831,201	\$974,000	
5/5	Pharmacy Equipment					
GENERAL BUDGET						
Capital	1-2-2	HIV/STD PREVENTION	800,000	0	0	0
TOTAL, PROJECT		\$800,000	\$0	\$0	\$0	
6/6	TVFC - Data Loggers					
GENERAL BUDGET						
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	1,149,985	149,985	0	100,000
TOTAL, PROJECT		\$1,149,985	\$149,985	\$0	\$100,000	
7/7	VSS Quality and Security Project					
GENERAL BUDGET						
Capital	1-1-2	VITAL STATISTICS	333,850	475,425	0	0
TOTAL, PROJECT		\$333,850	\$475,425	\$0	\$0	
47/47	TCID Equipment					

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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
<u>GENERAL BUDGET</u>					
Capital	1-2-5 TX CENTER FOR INFECTIOUS DISEASE	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

48/48 *Rural and Frontier Clinic Equipment*

<u>GENERAL BUDGET</u>					
Capital	1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

7000 Data Center/Shared Technology Services

37/37 *Data Center Consolidation*

<u>GENERAL BUDGET</u>					
Capital	4-1-1 AGENCY WIDE IT PROJECTS	38,091,427	17,952,624	23,257,450	17,776,174
	TOTAL, PROJECT	\$38,091,427	\$17,952,624	\$23,257,450	\$17,776,174

9000 Cybersecurity

35/35 *Cybersecurity*

<u>GENERAL BUDGET</u>					
Capital	5-1-2 IT PROGRAM SUPPORT	830,998	830,998	830,998	830,998
	TOTAL, PROJECT	\$830,998	\$830,998	\$830,998	\$830,998

36/36 *IT Security*

GENERAL BUDGET

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Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	1,298,780	199,390	\$0	\$0
	5-1-2	IT PROGRAM SUPPORT	1,200,000	1,200,000	1,200,000	1,200,000
		TOTAL, PROJECT	\$2,498,780	\$1,399,390	\$1,200,000	\$1,200,000
		TOTAL CAPITAL, ALL PROJECTS	\$186,604,666	\$74,823,423	\$48,372,895	\$26,532,561
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$186,604,666	\$74,823,423	\$48,372,895	\$26,532,561

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5002 Construction of Buildings and Facilities					
<i>44 Additional Community Access Points</i>					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

5003 Repair or Rehabilitation of Buildings and Facilities

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
38 AMD Construction					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	1,492,090	0	0	0
TOTAL, OOE's		\$1,492,090	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	1,492,090	0	0	0
TOTAL, FEDERAL FUNDS		\$1,492,090	\$0	0	0
TOTAL, MOFs		\$1,492,090	\$0	0	0

537 State Health Services, Department of

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
39 DSHS Repair and Renovation					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	67,373	0	0	0
5000	CAPITAL EXPENDITURES	195,600	0	0	0
5-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	100,000	0
TOTAL, OOE's		\$262,973	\$0	100,000	0
MOF					
GR DEDICATED					
Capital					
5-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
5024	Food & Drug Registration	0	0	100,000	0
TOTAL, GR DEDICATED		\$0	\$0	100,000	0
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	262,973	0	0	0
TOTAL, FEDERAL FUNDS		\$262,973	\$0	0	0
TOTAL, MOF's		\$262,973	\$0	100,000	0

537 State Health Services, Department of

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
40 Laboratory Repair and Renovation					
OOE					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	750,000	750,000	100,000	200,000
	TOTAL, OOE's	\$750,000	\$750,000	100,000	200,000
MOF					
GR DEDICATED					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
524	Pub Health Svc Fee Acct	600,000	600,000	0	0
	TOTAL, GR DEDICATED	\$600,000	\$600,000	0	0
OTHER FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
709	Pub Hlth Medicd Reimb	150,000	150,000	100,000	200,000
	TOTAL, OTHER FUNDS	\$150,000	\$150,000	100,000	200,000
	TOTAL, MOF's	\$750,000	\$750,000	100,000	200,000

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
41 Pharmacy Improvement					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	84,000	0	0	0
TOTAL, OOE's		\$84,000	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	84,000	0	0	0
TOTAL, FEDERAL FUNDS		\$84,000	\$0	0	0
TOTAL, MOF's		\$84,000	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
42 TCID Repair and Renovation					
OOE					
Capital					
1-2-5 TX CENTER FOR INFECTIOUS DISEASE					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	216,611	0	0	0
5000	CAPITAL EXPENDITURES	671,389	0	0	0
TOTAL, OOE's		\$888,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-5 TX CENTER FOR INFECTIOUS DISEASE					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
OTHER FUNDS					
Capital					
1-2-5 TX CENTER FOR INFECTIOUS DISEASE					
<u>General Budget</u>					
666	Appropriated Receipts	888,000	0	0	0
TOTAL, OTHER FUNDS		\$888,000	\$0	0	0
TOTAL, MOF's		\$888,000	\$0	0	0

537 State Health Services, Department of

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
43 VSS Repair and Renovation					
OOE					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	1,000,000	0
TOTAL, OOE's		\$0	\$0	1,000,000	0
MOF					
OTHER FUNDS					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
666	Appropriated Receipts	0	0	1,000,000	0
TOTAL, OTHER FUNDS		\$0	\$0	1,000,000	0
TOTAL, MOF's		\$0	\$0	1,000,000	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
45 Rural & Frontier Clinic Mod					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

5005 Acquisition of Information Resource Technologies

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Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
8 Case Mgt and Invest (CMIS)					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	20,190,304	343,808	0	0
TOTAL, OOE's		\$20,190,304	\$343,808	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	20,190,304	343,808	0	0
TOTAL, FEDERAL FUNDS		\$20,190,304	\$343,808	0	0
TOTAL, MOF's		\$20,190,304	\$343,808	0	0

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Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
9 Client Encounter System					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,517,824	0	0	0
TOTAL, OOE's		\$1,517,824	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
325	Coronavirus Relief Fund	1,517,824	0	0	0
TOTAL, FEDERAL FUNDS		\$1,517,824	\$0	0	0
TOTAL, MOF's		\$1,517,824	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
10 COVID Digital Vaccine Record					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	4,864,305	1,070,696	0	0
TOTAL, OOE's		\$4,864,305	\$1,070,696	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	4,864,305	1,070,696	0	0
TOTAL, FEDERAL FUNDS		\$4,864,305	\$1,070,696	0	0
TOTAL, MOF's		\$4,864,305	\$1,070,696	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
11 Customer Relationship Management					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	2,863,098	150,000	0	0
TOTAL, OOE's		\$2,863,098	\$150,000	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	2,863,098	150,000	0	0
TOTAL, FEDERAL FUNDS		\$2,863,098	\$150,000	0	0
TOTAL, MOF's		\$2,863,098	\$150,000	0	0

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Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
12 Customer Service Efficiency					
OOE					
Capital					
2-2-1 EMS AND TRAUMA CARE SYSTEMS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	144,727	0	0	0
5000	CAPITAL EXPENDITURES	162,700	0	0	0
3-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	120,387	0	0	0
5000	CAPITAL EXPENDITURES	138,360	0	0	0
3-1-2 ENVIRONMENTAL HEALTH					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	144,727	0	0	0
5000	CAPITAL EXPENDITURES	162,700	0	0	0
3-1-3 RADIATION CONTROL					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	144,727	0	0	0
5000	CAPITAL EXPENDITURES	162,700	0	0	0
TOTAL, OOE's		\$1,181,028	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					

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Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>						
12 Customer Service Efficiency						
Capital						
3-1-3 RADIATION CONTROL						
<u>General Budget</u>						
	1	General Revenue Fund	307,427	0	0	0
		TOTAL, GENERAL REVENUE FUNDS	\$307,427	\$0	0	0
GR DEDICATED						
Capital						
2-2-1 EMS AND TRAUMA CARE SYSTEMS						
<u>General Budget</u>						
	512	Emergency Mgmt Acct	307,427	0	0	0
3-1-1 FOOD (MEAT) AND DRUG SAFETY						
<u>General Budget</u>						
	5024	Food & Drug Registration	258,747	0	0	0
3-1-2 ENVIRONMENTAL HEALTH						
<u>General Budget</u>						
	5017	Asbestos Removal Acct	307,427	0	0	0
		TOTAL, GR DEDICATED	\$873,601	\$0	0	0
		TOTAL, MOFs	\$1,181,028	\$0	0	0

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Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
13 Data Integration					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	3,630,024	188,851	0	0
2009	OTHER OPERATING EXPENSE	18,672,696	11,929,648	0	0
5000	CAPITAL EXPENDITURES	998,098	0	0	0
TOTAL, OOE's		\$23,300,818	\$12,118,499	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	23,300,818	12,118,499	0	0
TOTAL, FEDERAL FUNDS		\$23,300,818	\$12,118,499	0	0
TOTAL, MOF's		\$23,300,818	\$12,118,499	0	0

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Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
14 EMS Trauma Registry					
OOE					
Capital					
1-1-3 HEALTH REGISTRIES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	300,000	300,000	0	0
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,173,126	4,451,859	0	0
TOTAL, OOE's		\$1,473,126	\$4,751,859	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	1,173,126	4,451,859	0	0
TOTAL, FEDERAL FUNDS		\$1,173,126	\$4,451,859	0	0
OTHER FUNDS					
Capital					
1-1-3 HEALTH REGISTRIES					
<u>General Budget</u>					
777	Interagency Contracts	300,000	300,000	0	0
TOTAL, OTHER FUNDS		\$300,000	\$300,000	0	0
TOTAL, MOF's		\$1,473,126	\$4,751,859	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
15 Enhance Registries - THISIS					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	5,159,917	5,939,917	4,195,083	0
TOTAL, OOE's		\$5,159,917	\$5,939,917	4,195,083	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	5,159,917	5,939,917	4,195,083	0
TOTAL, FEDERAL FUNDS		\$5,159,917	\$5,939,917	4,195,083	0
TOTAL, MOF's		\$5,159,917	\$5,939,917	4,195,083	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
16 HRAR Implementation Project					
OOE					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	500,000	0	0	0
TOTAL, OOE's		\$500,000	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
8149	HIV Rebates Account No. 8149	500,000	0	0	0
TOTAL, OTHER FUNDS		\$500,000	\$0	0	0
TOTAL, MOF's		\$500,000	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
17 Identity Access Management					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	4,235,705	6,836,606	0	0
5000	CAPITAL EXPENDITURES	3,200,901	0	0	0
TOTAL, OOE's		\$7,436,606	\$6,836,606	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	7,436,606	6,836,606	0	0
TOTAL, FEDERAL FUNDS		\$7,436,606	\$6,836,606	0	0
TOTAL, MOF's		\$7,436,606	\$6,836,606	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
18 ITEAMS Replacement					
OOE					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	10,000	0	0	0
2009	OTHER OPERATING EXPENSE	890,000	0	0	0
TOTAL, OOE's		\$900,000	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
8149	HIV Rebates Account No. 8149	900,000	0	0	0
TOTAL, OTHER FUNDS		\$900,000	\$0	0	0
TOTAL, MOF's		\$900,000	\$0	0	0

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Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
19 IPRM/IFMSM					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,971,479	518,901	0	0
TOTAL, OOE's		\$1,971,479	\$518,901	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	1,971,479	518,901	0	0
TOTAL, FEDERAL FUNDS		\$1,971,479	\$518,901	0	0
TOTAL, MOF's		\$1,971,479	\$518,901	0	0

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Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
20 IT Accessibility					
OOE					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,079,943	1,079,943	1,079,943	1,079,943
TOTAL, OOE's		\$1,079,943	\$1,079,943	1,079,943	1,079,943
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	1,079,943	1,079,943	1,079,943	1,079,943
TOTAL, GENERAL REVENUE FUNDS		\$1,079,943	\$1,079,943	1,079,943	1,079,943
TOTAL, MOF's		\$1,079,943	\$1,079,943	1,079,943	1,079,943

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Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
21 Lab Oracle Upgrade					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	345,652	0	0
TOTAL, OOE's		\$0	\$345,652	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	0	345,652	0	0
TOTAL, FEDERAL FUNDS		\$0	\$345,652	0	0
TOTAL, MOF's		\$0	\$345,652	0	0

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Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
22 Laboratory EOR					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	4,180,299	1,124,101	0	0
TOTAL, OOE's		\$4,180,299	\$1,124,101	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	4,180,299	1,124,101	0	0
TOTAL, FEDERAL FUNDS		\$4,180,299	\$1,124,101	0	0
TOTAL, MOF's		\$4,180,299	\$1,124,101	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
23 Network Infrastructure					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	3,482,927	1,400,000	0	0
5000	CAPITAL EXPENDITURES	1,394,070	0	0	0
TOTAL, OOE's		\$4,876,997	\$1,400,000	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	4,876,997	1,400,000	0	0
TOTAL, FEDERAL FUNDS		\$4,876,997	\$1,400,000	0	0
TOTAL, MOF's		\$4,876,997	\$1,400,000	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
24 Peri Hep B Database Replacement					
OOE					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	159,773	0	0	0
TOTAL, OOE's		\$159,773	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	159,773	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$159,773	\$0	0	0
TOTAL, MOF's		\$159,773	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
25 Pharmacy Software					
OOE					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	150,000	0	0	0
TOTAL, OOE's		\$150,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
8005	GR For HIV Services	150,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$150,000	\$0	0	0
TOTAL, MOF's		\$150,000	\$0	0	0

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Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
26 Seat Management					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	2,176	0	0	0
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	4,386	0	0	0
3-1-2 ENVIRONMENTAL HEALTH					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	12,760	0	0	0
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	1,911,959	1,768,853	1,877,097	1,877,097
2009	OTHER OPERATING EXPENSE	870,964	1,014,070	870,964	870,964
TOTAL, OOE's		\$2,802,245	\$2,782,923	2,748,061	2,748,061
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
1	General Revenue Fund	2,176	0	0	0

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Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
26 Seat Management					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
1	General Revenue Fund	4,386	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
TOTAL, GENERAL REVENUE FUNDS		\$1,428,242	\$1,421,680	1,421,680	1,421,680
GR DEDICATED					
Capital					
3-1-2 ENVIRONMENTAL HEALTH					
<u>General Budget</u>					
36	Dept Ins Operating Acct	12,760	0	0	0
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
5017	Asbestos Removal Acct	107,751	107,751	107,751	107,751
TOTAL, GR DEDICATED		\$120,511	\$107,751	107,751	107,751
FEDERAL FUNDS					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
325	Coronavirus Relief Fund	198,917	34,862	0	0
555	Federal Funds	1,054,575	1,218,630	1,218,630	1,218,630
TOTAL, FEDERAL FUNDS		\$1,253,492	\$1,253,492	1,218,630	1,218,630
TOTAL, MOFs		\$2,802,245	\$2,782,923	2,748,061	2,748,061

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Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
27 Texas Health Safety Network (TxHSN)					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	2,055,807	2,029,908	0	0
TOTAL, OOE's		\$2,055,807	\$2,029,908	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	2,055,807	2,029,908	0	0
TOTAL, FEDERAL FUNDS		\$2,055,807	\$2,029,908	0	0
TOTAL, MOF's		\$2,055,807	\$2,029,908	0	0

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Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
28 Texas STHARRS Enhancements					
OOE					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	1,697,038	1,212,168
2009	OTHER OPERATING EXPENSE	0	0	169,704	121,217
TOTAL, OOE's		\$0	\$0	1,866,742	1,333,385
MOF					
OTHER FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
8149	HIV Rebates Account No. 8149	0	0	1,866,742	1,333,385
TOTAL, OTHER FUNDS		\$0	\$0	1,866,742	1,333,385
TOTAL, MOF's		\$0	\$0	1,866,742	1,333,385

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
29 TVFC Provider Portal (EVI/TEAMS)					
OOE					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	6,030,015	240,000	0	0
TOTAL, OOE's		\$6,030,015	\$240,000	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
325	Coronavirus Relief Fund	6,030,015	240,000	0	0
TOTAL, FEDERAL FUNDS		\$6,030,015	\$240,000	0	0
TOTAL, MOF's		\$6,030,015	\$240,000	0	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
30 TX Enhmnt of the Natl EDS System					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	22,293,965	3,058,068	0	0
TOTAL, OOE's		\$22,293,965	\$3,058,068	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	22,293,965	3,058,068	0	0
TOTAL, FEDERAL FUNDS		\$22,293,965	\$3,058,068	0	0
TOTAL, MOF's		\$22,293,965	\$3,058,068	0	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
31 TXEVER Order Fulfillment Enhance					
OOE					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	500,000	500,000	2,750,000	250,000
TOTAL, OOE's		\$500,000	\$500,000	2,750,000	250,000
MOF					
OTHER FUNDS					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
666	Appropriated Receipts	500,000	500,000	2,750,000	250,000
TOTAL, OTHER FUNDS		\$500,000	\$500,000	2,750,000	250,000
TOTAL, MOF's		\$500,000	\$500,000	2,750,000	250,000

537 State Health Services, Department of

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
32 Validation and Data Correction					
OOE					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	9,997,212	0	0	0
TOTAL, OOE's		\$9,997,212	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
325	Coronavirus Relief Fund	9,997,212	0	0	0
TOTAL, FEDERAL FUNDS		\$9,997,212	\$0	0	0
TOTAL, MOF's		\$9,997,212	\$0	0	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
33 Website Upgrade					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	7,128,369	630,593	0	0
2009	OTHER OPERATING EXPENSE	0	454,366	0	0
TOTAL, OOE's		\$7,128,369	\$1,084,959	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	7,128,369	1,084,959	0	0
TOTAL, FEDERAL FUNDS		\$7,128,369	\$1,084,959	0	0
TOTAL, MOF's		\$7,128,369	\$1,084,959	0	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
34 ImmTrac2 Modernization					
OOE					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,916,744	6,074,679	4,487,105	0
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	1,886,312	0
TOTAL, OOE's		\$1,916,744	\$6,074,679	6,373,417	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
325	Coronavirus Relief Fund	1,916,744	6,074,679	4,487,105	0
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	0	0	1,886,312	0
TOTAL, FEDERAL FUNDS		\$1,916,744	\$6,074,679	6,373,417	0
TOTAL, MOF's		\$1,916,744	\$6,074,679	6,373,417	0

5006 Transportation Items

537 State Health Services, Department of

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
46 Vehicle Replacement					
OOE					
Capital					
5-1-4 REGIONAL ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-4 REGIONAL ADMINISTRATION					
<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

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
49 Mobile Clinic Units					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

5007 Acquisition of Capital Equipment and Items

537 State Health Services, Department of

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
1 AMD Equipment					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	830,670	0	0	0
TOTAL, OOE's		\$830,670	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	830,670	0	0	0
TOTAL, FEDERAL FUNDS		\$830,670	\$0	0	0
TOTAL, MOF's		\$830,670	\$0	0	0

537 State Health Services, Department of

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 Crisis Cold Chain					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	187,825	0	0	0
5000	CAPITAL EXPENDITURES	23,402	0	0	0
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	153,079	0	0	0
5000	CAPITAL EXPENDITURES	151,447	0	0	0
TOTAL, OOE's		\$515,753	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
325	Coronavirus Relief Fund	211,227	0	0	0
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
325	Coronavirus Relief Fund	304,526	0	0	0
TOTAL, FEDERAL FUNDS		\$515,753	\$0	0	0
TOTAL, MOF's		\$515,753	\$0	0	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
3 DSHS Misc Equipment					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	20,000	0	0	0
5000	CAPITAL EXPENDITURES	20,000	40,000	40,000	40,000
TOTAL, OOE's		\$40,000	\$40,000	40,000	40,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
1	General Revenue Fund	40,000	40,000	40,000	40,000
TOTAL, GENERAL REVENUE FUNDS		\$40,000	\$40,000	40,000	40,000
TOTAL, MOF's		\$40,000	\$40,000	40,000	40,000

537 State Health Services, Department of

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
4 Misc Lab Equipment					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	686,121	160,000	0	0
5000	CAPITAL EXPENDITURES	928,920	0	1,224,800	0
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	262,890	392,000	0	0
5000	CAPITAL EXPENDITURES	1,628,335	1,222,482	1,606,401	974,000
TOTAL, OOE's		\$3,506,266	\$1,774,482	2,831,201	974,000
MOF					
GR DEDICATED					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
524	Pub Health Svc Fee Acct	1,327,973	822,482	0	0
TOTAL, GR DEDICATED		\$1,327,973	\$822,482	0	0
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	1,615,041	160,000	1,224,800	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
4 Misc Lab Equipment					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
325	Coronavirus Relief Fund	29,258	0	0	0
555	Federal Funds	12,994	392,000	11,996	12,000
TOTAL, FEDERAL FUNDS		\$1,657,293	\$552,000	1,236,796	12,000
OTHER FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
709	Pub Hlth Medica Reimb	521,000	400,000	1,594,405	962,000
TOTAL, OTHER FUNDS		\$521,000	\$400,000	1,594,405	962,000
TOTAL, MOFs		\$3,506,266	\$1,774,482	2,831,201	974,000

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5 Pharmacy Equipment					
OOE					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	602,065	0	0	0
5000	CAPITAL EXPENDITURES	197,935	0	0	0
TOTAL, OOE's		\$800,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
8005	GR For HIV Services	800,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$800,000	\$0	0	0
TOTAL, MOF's		\$800,000	\$0	0	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
6 TVFC - Data Loggers					
OOE					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	1,149,985	149,985	0	100,000
TOTAL, OOE's		\$1,149,985	\$149,985	0	100,000
MOF					
FEDERAL FUNDS					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
325	Coronavirus Relief Fund	1,000,000	0	0	0
555	Federal Funds	149,985	149,985	0	100,000
TOTAL, FEDERAL FUNDS		\$1,149,985	\$149,985	0	100,000
TOTAL, MOF's		\$1,149,985	\$149,985	0	100,000

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
7 VSS Quality and Security Project					
OOE					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	304,494	475,425	0	0
5000	CAPITAL EXPENDITURES	29,356	0	0	0
TOTAL, OOE's		\$333,850	\$475,425	0	0
MOF					
OTHER FUNDS					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
666	Appropriated Receipts	333,850	475,425	0	0
TOTAL, OTHER FUNDS		\$333,850	\$475,425	0	0
TOTAL, MOF's		\$333,850	\$475,425	0	0

537 State Health Services, Department of

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
47 TCID Equipment					
OOE					
Capital					
1-2-5 TX CENTER FOR INFECTIOUS DISEASE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-5 TX CENTER FOR INFECTIOUS DISEASE					
<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

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
48 Rural and Frontier Clinic Equipment					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

7000 Data Center/Shared Technology Services

537 State Health Services, Department of

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
37 Data Center Consolidation					
OOE					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	38,091,427	17,952,624	23,257,450	17,776,174
TOTAL, OOE's		\$38,091,427	\$17,952,624	23,257,450	17,776,174
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
1	General Revenue Fund	16,575,269	8,453,361	12,514,315	12,514,315
8005	GR For HIV Services	3,176,087	3,176,087	3,176,087	3,176,087
TOTAL, GENERAL REVENUE FUNDS		\$19,751,356	\$11,629,448	15,690,402	15,690,402
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					

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
37 Data Center Consolidation					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
325	Coronavirus Relief Fund	15,884,506	4,376,369	5,481,276	0
555	Federal Funds	794,437	1,147,637	1,286,602	1,286,602
TOTAL, FEDERAL FUNDS		\$16,678,943	\$5,524,006	6,767,878	1,286,602
OTHER FUNDS					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
666	Appropriated Receipts	1,306,507	444,549	444,549	444,549
777	Interagency Contracts	5,294	5,294	5,294	5,294
TOTAL, OTHER FUNDS		\$1,311,801	\$449,843	449,843	449,843
TOTAL, MOFs		\$38,091,427	\$17,952,624	23,257,450	17,776,174

9000 Cybersecurity

537 State Health Services, Department of

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
35 Cybersecurity					
OOE					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	382,121	382,121	382,121	382,121
2009	OTHER OPERATING EXPENSE	155,139	155,139	155,139	155,139
5000	CAPITAL EXPENDITURES	293,738	293,738	293,738	293,738
TOTAL, OOE's		\$830,998	\$830,998	830,998	830,998
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	830,998	830,998	830,998	830,998
TOTAL, GENERAL REVENUE FUNDS		\$830,998	\$830,998	830,998	830,998
TOTAL, MOF's		\$830,998	\$830,998	830,998	830,998

537 State Health Services, Department of

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
36 IT Security					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,298,780	199,390	0	0
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	804,000	804,000	804,000	804,000
2004	UTILITIES	0	0	0	0
2007	RENT - MACHINE AND OTHER	0	0	0	0
2009	OTHER OPERATING EXPENSE	396,000	396,000	396,000	396,000
TOTAL, OOE's		\$2,498,780	\$1,399,390	1,200,000	1,200,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	1,200,000	1,200,000	1,200,000	1,200,000
TOTAL, GENERAL REVENUE FUNDS		\$1,200,000	\$1,200,000	1,200,000	1,200,000
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					

537 State Health Services, Department of

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
36 IT Security					
325	Coronavirus Relief Fund	1,298,780	199,390	0	0
	TOTAL, FEDERAL FUNDS	\$1,298,780	\$199,390	0	0
	TOTAL, MOFs	\$2,498,780	\$1,399,390	1,200,000	1,200,000

537 State Health Services, Department of

	Est 2022	Bud 2023	BL 2024	BL 2025
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$25,747,739	\$16,202,069	20,263,023	20,263,023
GR DEDICATED	\$3,271,412	\$1,879,560	557,078	457,078
FEDERAL FUNDS	\$152,180,864	\$54,466,526	19,791,804	2,617,232
OTHER FUNDS	\$5,404,651	\$2,275,268	7,760,990	3,195,228
TOTAL, GENERAL BUDGET	186,604,666	74,823,423	48,372,895	26,532,561
TOTAL, ALL PROJECTS	\$186,604,666	\$74,823,423	48,372,895	26,532,561

537 State Health Services, Department of

Category Code / Category Name <i>Project Number / Name</i>	Excp 2024	Excp 2025
OOE / TOF / MOF CODE		
5002 Construction of Buildings and Facilities		
<u>44 Additional Community Access Points</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	713,050	0
Subtotal OOE, Project 44	713,050	0
Type of Financing		
CA 1 General Revenue Fund	713,050	0
Subtotal TOF, Project 44	713,050	0
Subtotal Category 5002	713,050	0
5003 Repair or Rehabilitation of Buildings and Facilities		
<u>42 TCID Repair and Renovation</u>		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	1,600,000	270,000
5000 CAPITAL EXPENDITURES	444,000	444,000
Subtotal OOE, Project 42	2,044,000	714,000
Type of Financing		
CA 1 General Revenue Fund	2,044,000	714,000
Subtotal TOF, Project 42	2,044,000	714,000
<u>45 Rural & Frontier Clinic Mod</u>		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	435,000	0
5000 CAPITAL EXPENDITURES	355,000	0
Subtotal OOE, Project 45	790,000	0
Type of Financing		

537 State Health Services, Department of

Category Code / Category Name <i>Project Number / Name</i>		Excp 2024	Excp 2025
OOE / TOF / MOF CODE			
CA	1 General Revenue Fund	790,000	0
Subtotal TOF, Project	45	790,000	0
Subtotal Category	5003	2,834,000	714,000
5006 Transportation Items			
<u>46 Vehicle Replacement</u>			
Objects of Expense			
	5000 CAPITAL EXPENDITURES	965,539	0
Subtotal OOE, Project	46	965,539	0
Type of Financing			
CA	1 General Revenue Fund	965,539	0
Subtotal TOF, Project	46	965,539	0
<u>49 Mobile Clinic Units</u>			
Objects of Expense			
	5000 CAPITAL EXPENDITURES	2,100,000	0
Subtotal OOE, Project	49	2,100,000	0
Type of Financing			
CA	1 General Revenue Fund	2,100,000	0
Subtotal TOF, Project	49	2,100,000	0
Subtotal Category	5006	3,065,539	0
5007 Acquisition of Capital Equipment and Items			
<u>47 TCID Equipment</u>			
Objects of Expense			
	5000 CAPITAL EXPENDITURES	975,000	0

537 State Health Services, Department of

Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2024	Excp 2025
Subtotal OOE, Project	47	975,000	0
Type of Financing			
CA	1 General Revenue Fund	975,000	0
Subtotal TOF, Project	47	975,000	0
<u>48 Rural and Frontier Clinic Equipment</u>			
Objects of Expense			
	5000 CAPITAL EXPENDITURES	651,130	0
Subtotal OOE, Project	48	651,130	0
Type of Financing			
CA	1 General Revenue Fund	651,130	0
Subtotal TOF, Project	48	651,130	0
Subtotal Category	5007	1,626,130	0
7000 Data Center/Shared Technology Services			
<u>37 Data Center Consolidation</u>			
Objects of Expense			
	2001 PROFESSIONAL FEES AND SERVICES	8,730,122	13,427,047
Subtotal OOE, Project	37	8,730,122	13,427,047
Type of Financing			
CA	1 General Revenue Fund	1,369,896	12,352,883
CA	325 Coronavirus Relief Fund	7,360,226	1,074,164
Subtotal TOF, Project	37	8,730,122	13,427,047
Subtotal Category	7000	8,730,122	13,427,047

537 State Health Services, Department of

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2024	Excp 2025
9000 Cybersecurity		
<u>36 IT Security</u>		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	1,270,104	1,270,104
2004 UTILITIES	3,248	2,972
2007 RENT - MACHINE AND OTHER	3,496	3,496
2009 OTHER OPERATING EXPENSE	1,065,502	1,047,999
Subtotal OOE, Project 36	2,342,350	2,324,571
Type of Financing		
CA 1 General Revenue Fund	2,342,350	2,324,571
Subtotal TOF, Project 36	2,342,350	2,324,571
Subtotal Category 9000	2,342,350	2,324,571
AGENCY TOTAL	19,311,191	16,465,618
METHOD OF FINANCING:		
1 General Revenue Fund	11,950,965	15,391,454
325 Coronavirus Relief Fund	7,360,226	1,074,164
Total, Method of Financing	19,311,191	16,465,618
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	19,311,191	16,465,618
Total, Type of Financing	19,311,191	16,465,618

537 State Health Services, Department of

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2024	Excp 2025
5002 Construction of Buildings and Facilities			
44	Additional Community Access Points		
1 1 1	PUBLIC HEALTH PREP. & COORD. SVCS	713,050	0
TOTAL, PROJECT		713,050	0
5003 Repair or Rehabilitation of Buildings and Facilities			
42	TCID Repair and Renovation		
1 2 5	TX CENTER FOR INFECTIOUS DISEASE	1,600,000	270,000
1 2 5	TX CENTER FOR INFECTIOUS DISEASE	444,000	444,000
TOTAL, PROJECT		2,044,000	714,000
45	Rural & Frontier Clinic Mod		
1 1 1	PUBLIC HEALTH PREP. & COORD. SVCS	435,000	0
1 1 1	PUBLIC HEALTH PREP. & COORD. SVCS	355,000	0
TOTAL, PROJECT		790,000	0
5006 Transportation Items			
46	Vehicle Replacement		
5 1 4	REGIONAL ADMINISTRATION	965,539	0
TOTAL, PROJECT		965,539	0
49	Mobile Clinic Units		
1 1 1	PUBLIC HEALTH PREP. & COORD. SVCS	2,100,000	0
TOTAL, PROJECT		2,100,000	0

537 State Health Services, Department of

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2024	Excp 2025
5007 Acquisition of Capital Equipment and Items			
47	TCID Equipment		
1 2 5	TX CENTER FOR INFECTIOUS DISEASE	975,000	0
	TOTAL, PROJECT	975,000	0
48	Rural and Frontier Clinic Equipment		
1 1 1	PUBLIC HEALTH PREP. & COORD. SVCS	651,130	0
	TOTAL, PROJECT	651,130	0
7000 Data Center/Shared Technology Services			
37	Data Center Consolidation		
4 1 1	AGENCY WIDE IT PROJECTS	8,730,122	13,427,047
	TOTAL, PROJECT	8,730,122	13,427,047
9000 Cybersecurity			
36	IT Security		
5 1 2	IT PROGRAM SUPPORT	1,270,104	1,270,104
5 1 2	IT PROGRAM SUPPORT	3,248	2,972
5 1 2	IT PROGRAM SUPPORT	3,496	3,496
5 1 2	IT PROGRAM SUPPORT	1,065,502	1,047,999
	TOTAL, PROJECT	2,342,350	2,324,571
	TOTAL, ALL PROJECTS	19,311,191	16,465,618

Legislative Appropriations Request

for Fiscal Years 2024-2025

Volume 2 - Submitted August 26, 2022

Historically Underutilized Business (HUB)
Current Biennium One-Time Expenditures
Federal Funds Supporting Schedule
Federal Funds Tracking Schedule
Estimated Revenue Collections Supporting Schedule
Advisory Committee Supporting Schedule
Behavioral Health Funding
Budgetary Impacts Related to Recently Enacted State Legislation
Summary of Requests for Facilities-Related Projects



TEXAS

Health and Human
Services

Texas Department of
State Health Services

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2024 and 2025

VOLUME 2

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

by

TEXAS DEPARTMENT OF STATE HEALTH SERVICES

August 26, 2022

**TEXAS DEPARTMENT OF STATE HEALTH SERVICES
FY 2024-2025 Legislative Appropriations Request**

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- 6.E. Estimated Revenue Collections Supporting Schedule
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- 8. Summary of Requests for Facilities-Related Projects

6.A. Historically Underutilized Business Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2022
 Time: 8:13:14AM

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 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2021		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	13.0%	-8.1%	\$170,000	\$1,309,376	21.1 %	99.8%	78.7%	\$266,167	\$266,631	
32.9%	Special Trade	32.9 %	13.6%	-19.3%	\$83,295	\$612,518	32.9 %	26.9%	-6.0%	\$162,180	\$603,180	
23.7%	Professional Services	23.7 %	3.2%	-20.5%	\$10,035	\$311,976	23.7 %	7.0%	-16.7%	\$22,087	\$315,688	
26.0%	Other Services	26.0 %	3.0%	-23.0%	\$18,915,690	\$622,944,899	26.0 %	0.6%	-25.4%	\$34,362,387	\$5,590,890,983	
21.1%	Commodities	21.1 %	4.4%	-16.7%	\$9,649,198	\$221,256,641	21.1 %	5.2%	-15.9%	\$11,705,113	\$223,548,899	
	Total Expenditures		3.4%		\$28,828,218	\$846,435,410		0.8%		\$46,517,934	\$5,815,625,381	

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 2020.
2. The agency did attain or exceed one (1) of the six (6) applicable procurement category agency HUB goals in Fiscal Year 2021.
3. During the fiscal year 2020 and 2021 the Department of State Health Services spent \$28,828,218(or 3.41%) and \$46,517,934 (or 0.80%) of its total expenditures, respectively with HUBs.

Applicability:

The "Heavy Construction" category is not applicable to the agency operations for either FY 2020 or FY 2021.

Factors Affecting Attainment:

Due to competitive bidding requirements and the types of goods and services procured in the respective categories, the agency did not attain the overall goals in the six (6) categories in FY 2020 and attained the overall HUB goal for the "Building Construction" category in FY 2021. Some of the factors attributing to HUB goal non-attainment is the direct contracting with organizations for medical related services in the "Professional and Other Services" categories and the low number of certified HUBs that provide these types of services.

In FY 2021, DSHS expenditures increased from \$846 million in FY2020 to \$5.8 billion. A substantial portion of the \$5.8 billion was expended on the state's response to the COVID pandemic which were made with limited vendors using the emergency procurement process resulting in the decrease in percentage spent with certified HUBs.

Agency Code: 537 Agency: State Health Services, Department of

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The agency did not execute any new Mentor Protege Agreements in FY20 and FY21 but continues to look for opportunities to connect prime contractors with HUBs. In FY20, the agency attended 20 Outreach Forums and one (1) Advocacy Group Meeting. In FY21, the agency hosted one (1) Outreach Forum, attended 22 Outreach Forums and one (1) Advocacy Group Meeting.

HUB Program Staffing:

The HUB Program Office reports to the Deputy Executive Commissioner of Procurement and Contracting Services. In FY20 and FY21, eight (8) staff were allocated and fully staffed to the HUB Program Office which includes: one (1) HUB Director, four (4) HUB Coordinators, one (1) HUB Technical Advisor, one (1) HUB Reporting Specialist 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 address 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

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 8/26/22	
Item	2022-23 Est/Bud		2024-25 Baseline Request	
	Amount	MOF	Amount	MOF
Senate Bill 8: Sec 4, COVID-19 Services A.1.1 Public Health Preparedness and Coordinated Services	\$2,000,000,000	0325		
Senate Bill 8: Sec 16, Rio Grande Valley A.4.1 Laboratory Services	\$16,700,000	0325		
Senate Bill 8: Sec 34, Federally Qualified Health Center Incubator Program B.2.2 Texas Primary Care Office	\$20,000,000	0325		
Senate Bill 8: Sec 35, Emergency Medical Services B.2.1 EMS and Trauma Care Systems	\$21,700,000	0325		
Customer Service Efficiency (RAS) B.2.1 EMS and Trauma Care Systems	\$140,832	0512		
C.1.1 Food (Meat) and Drug Safety	\$118,532	5024		
C.1.2 Environmental Health	\$140,832	5017		
C.1.3 Radiation Control	\$140,832	0001		

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2024-25 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 8/26/22		
PROJECT ITEM: Senate Bill 8: Sec 4, COVID-19 Services					
ALLOCATION TO STRATEGY: A.1.1 Public Health Preparedness and Coordinated Services					
Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:				
2001	Professional Fees & Services	\$1,871,403,694			
2003	Consumable Supplies	\$199,825			
2004	Utilities	\$13,397			
2005	In-State & Out-of-State Travel	\$24,354			
2006	Rent - Building	\$5,237,291			
2009	Other Operating Expense	\$117,408,286			
3001	Client Services	\$1,000			
4000	Grants	\$5,712,153			
	Total, Objects of Expense	\$2,000,000,000	\$0	\$0	\$0
0325	Federal Funds	\$2,000,000,000			
	Total, Method of Financing	\$2,000,000,000	\$0	\$0	\$0

Description of Item for 2024-25

Awarded funding for surge staffing at state and local hospitals, long term facilities, psychiatric hospitals and nursing facilities as well as therapeutic drug purchasing and regional infusion centers operations.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2024-25 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 8/26/22
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PROJECT ITEM: Senate Bill 8: Sec 16, Rio Grande Valley

ALLOCATION TO STRATEGY: A.4.1 Laboratory Services

Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	\$16,700,000			
	Total, Objects of Expense	\$16,700,000	\$0	\$0	\$0
0325	Federal Funds	\$16,700,000			
	Total, Method of Financing	\$16,700,000	\$0	\$0	\$0

Description of Item for 2024-25

Awarded funding to upgrade existing laboratory facilities associated with a level 1 trauma facility in Hidalgo County and new laboratory infrastructure in Starr County.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2024-25 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date 8/26/22		
PROJECT ITEM: Senate Bill 8: Sec 34, Federally Qualified Health Center Incubator Program					
ALLOCATION TO STRATEGY: B.2.2 Texas Primary Care Office					
Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
2009	Objects of Expense: Other Operating Expense	\$20,000,000			
	Total, Objects of Expense	\$20,000,000	\$0	\$0	\$0
0325	Federal Funds	\$20,000,000			
	Total, Method of Financing	\$20,000,000	\$0	\$0	\$0

Description of Item for 2024-25

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 essentially support the organization in their applications to receive federal funding or benefits from the Health Resources and Support Administration (HRSA).

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2024-25 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 8/26/22		
PROJECT ITEM: Senate Bill 8: Sec 35, Emergency Medical Services					
ALLOCATION TO STRATEGY: B.2.1 EMS and Trauma Care Systems					
Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
4000	Objects of Expense: Grants	\$21,700,000			
	Total, Objects of Expense	\$21,700,000	\$0	\$0	\$0
0325	Federal Funds	\$21,700,000			
	Total, Method of Financing	\$21,700,000	\$0	\$0	\$0

Description of Item for 2024-25

Awarded funding for Emergency Medical Services (EMS) workforce developments initiatives to include education programs and increasing the number of EMTs and paramedic graduates.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2024-25 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 8/26/22		
PROJECT ITEM: Customer Service Efficiency (RAS)					
ALLOCATION TO STRATEGY: B.2.1 EMS and Trauma Care Systems					
Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:				
2009	Other Operating Expense	\$66,300			
5000	Capital Expenditure	\$74,532			
	Total, Objects of Expense	\$140,832	\$0	\$0	\$0
0512	General Revenue - Dedicated	\$140,832			
	Total, Method of Financing	\$140,832	\$0	\$0	\$0

Description of Item for 2024-25

Upgrade of the Regulatory Automation System (RAS) capital project products Versa: Regulation (VR), Versa: Online (VO), and Versa Mobile (VM) to the newest release. The new versions aligns EMS program with the National Registry to eliminate printing of certificate and IDs.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2024-25 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date 8/26/22		
PROJECT ITEM: Customer Service Efficiency (RAS)					
ALLOCATION TO STRATEGY: C.1.1 Food (Meat) and Drug Safety					
Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:				
2009	Other Operating Expense	\$55,149			
5000	Capital Expenditure	\$63,383			
	Total, Objects of Expense	\$118,532	\$0	\$0	\$0
5024	General Revenue - Dedicated	\$118,532			
	Total, Method of Financing	\$118,532	\$0	\$0	\$0

Description of Item for 2024-25

Upgrade of the Regulatory Automation System (RAS) capital project products Versa: Regulation (VR), Versa: Online (VO), and Versa Mobile (VM) to the newest release. The new versions aligns EMS program with the National Registry to eliminate printing of certificate and IDs.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2024-25 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date 8/26/22		
PROJECT ITEM: Customer Service Efficiency (RAS)					
ALLOCATION TO STRATEGY: C.1.2 Environmental Health					
Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:				
2009	Other Operating Expense	\$66,300			
5000	Capital Expenditure	\$74,532			
	Total, Objects of Expense	\$140,832	\$0	\$0	\$0
5017	General Revenue - Dedicated	\$140,832			
	Total, Method of Financing	\$140,832	\$0	\$0	\$0

Description of Item for 2024-25

Upgrade of the Regulatory Automation System (RAS) capital project products Versa: Regulation (VR), Versa: Online (VO), and Versa Mobile (VM) to the newest release. The new versions aligns EMS program with the National Registry to eliminate printing of certificate and IDs.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2024-25 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date 8/26/22		
PROJECT ITEM: Customer Service Efficiency (RAS)					
ALLOCATION TO STRATEGY: C.1.3 Radiation Control					
Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	Objects of Expense:				
2009	Other Operating Expense	\$66,300			
5000	Capital Expenditure	\$74,532			
	Total, Objects of Expense	\$140,832	\$0	\$0	\$0
0001	General Revenue	\$140,832			
	Total, Method of Financing	\$140,832	\$0	\$0	\$0

Description of Item for 2024-25

Upgrade of the Regulatory Automation System (RAS) capital project products Versa: Regulation (VR), Versa: Online (VO), and Versa Mobile (VM) to the newest release. The new versions aligns EMS program with the National Registry to eliminate printing of certificate and IDs.

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
10.475.000	Talmadge-Aiken					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	3,476,585	4,723,313	4,368,795	4,168,795	4,168,795
4 - 1 - 1	AGENCY WIDE IT PROJECTS	47,038	27,696	33,498	36,173	36,173
5 - 1 - 1	CENTRAL ADMINISTRATION	83,355	104,337	134,737	137,185	137,185
5 - 1 - 2	IT PROGRAM SUPPORT	3,448	6,929	1,019	1,037	1,037
5 - 1 - 3	OTHER SUPPORT SERVICES	13,580	17,547	23,003	23,421	23,421
5 - 1 - 4	REGIONAL ADMINISTRATION	51	1,384	1,250	1,274	1,274
	TOTAL, ALL STRATEGIES	\$3,624,057	\$4,881,206	\$4,562,302	\$4,367,885	\$4,367,885
	ADDL FED FNDS FOR EMPL BENEFITS	842,884	890,803	858,792	858,792	858,792
	TOTAL, FEDERAL FUNDS	\$4,466,941	\$5,772,009	\$5,421,094	\$5,226,677	\$5,226,677
	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	22,948	9,454	5,078	5,078	5,078
4 - 1 - 1	AGENCY WIDE IT PROJECTS	310	55	39	42	42
5 - 1 - 1	CENTRAL ADMINISTRATION	550	209	157	159	159
5 - 1 - 2	IT PROGRAM SUPPORT	23	14	1	1	1
5 - 1 - 3	OTHER SUPPORT SERVICES	90	35	27	27	27
5 - 1 - 4	REGIONAL ADMINISTRATION	0	3	1	1	1
	TOTAL, ALL STRATEGIES	\$23,921	\$9,770	\$5,303	\$5,308	\$5,308
	ADDL FED FNDS FOR EMPL BENEFITS	916	131	94	94	94
	TOTAL, FEDERAL FUNDS	\$24,837	\$9,901	\$5,397	\$5,402	\$5,402
	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	243,187	328,375	319,213	319,213	319,213
4 - 1 - 1	AGENCY WIDE IT PROJECTS	3,290	1,925	2,448	2,643	2,643
5 - 1 - 1	CENTRAL ADMINISTRATION	5,831	7,254	9,845	10,024	10,024

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5 - 1 - 2	IT PROGRAM SUPPORT	241	482	74	76	76
5 - 1 - 3	OTHER SUPPORT SERVICES	950	1,220	1,681	1,711	1,711
5 - 1 - 4	REGIONAL ADMINISTRATION	4	96	91	93	93
	TOTAL, ALL STRATEGIES	\$253,503	\$339,352	\$333,352	\$333,760	\$333,760
	ADDL FED FNDS FOR EMPL BENEFITS	70,763	72,272	54,305	54,305	54,305
	TOTAL, FEDERAL FUNDS	\$324,266	\$411,624	\$387,657	\$388,065	\$388,065
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.561.000	State Admin Match SNAP					
1 - 1 - 4	BORDER HEALTH AND COLONIAS	315,920	728,310	606,469	606,469	606,469
1 - 3 - 1	CHRONIC DISEASE PREVENTION	1,493,617	1,688,552	1,675,244	1,675,244	1,675,244
4 - 1 - 1	AGENCY WIDE IT PROJECTS	24,483	14,172	17,495	18,892	18,892
5 - 1 - 1	CENTRAL ADMINISTRATION	43,386	53,388	70,370	71,648	71,648
5 - 1 - 2	IT PROGRAM SUPPORT	1,794	3,545	532	542	542
5 - 1 - 3	OTHER SUPPORT SERVICES	7,068	8,979	12,014	12,232	12,232
5 - 1 - 4	REGIONAL ADMINISTRATION	26	708	653	665	665
	TOTAL, ALL STRATEGIES	\$1,886,294	\$2,497,654	\$2,382,777	\$2,385,692	\$2,385,692
	ADDL FED FNDS FOR EMPL BENEFITS	32,985	34,370	38,251	38,251	38,251
	TOTAL, FEDERAL FUNDS	\$1,919,279	\$2,532,024	\$2,421,028	\$2,423,943	\$2,423,943
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
14.241.000	Housing Opportunities for					
1 - 2 - 2	HIV/STD PREVENTION	5,001,185	5,688,274	7,068,131	6,508,260	6,508,260
4 - 1 - 1	AGENCY WIDE IT PROJECTS	67,666	33,354	54,195	46,057	46,057
5 - 1 - 1	CENTRAL ADMINISTRATION	119,910	125,653	217,987	174,671	174,671
5 - 1 - 2	IT PROGRAM SUPPORT	4,959	8,344	1,648	1,321	1,321
5 - 1 - 3	OTHER SUPPORT SERVICES	19,535	21,132	37,216	29,821	29,821
5 - 1 - 4	REGIONAL ADMINISTRATION	73	1,667	2,022	1,622	1,622

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$5,213,328	\$5,878,424	\$7,381,199	\$6,761,752	\$6,761,752
ADDL FED FNDS FOR EMPL BENEFITS		8,493	8,515	9,692	9,692	9,692
TOTAL, FEDERAL FUNDS		\$5,221,821	\$5,886,939	\$7,390,891	\$6,771,444	\$6,771,444
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
14.241.119	COV19 Housing for Persons with AIDS					
1 - 2 - 2	HIV/STD PREVENTION	138,237	0	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	91	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	1,149	0	0	0	0
TOTAL, ALL STRATEGIES		\$139,477	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$139,477	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.600.002	CAR SEAT & OCCUPANT PROJ					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	347,681	562,741	486,242	486,242	486,242
4 - 1 - 1	AGENCY WIDE IT PROJECTS	4,704	3,300	3,728	4,026	4,026
5 - 1 - 1	CENTRAL ADMINISTRATION	8,336	12,431	14,996	15,269	15,269
5 - 1 - 2	IT PROGRAM SUPPORT	345	826	113	115	115
5 - 1 - 3	OTHER SUPPORT SERVICES	1,358	2,091	2,560	2,607	2,607
5 - 1 - 4	REGIONAL ADMINISTRATION	5	165	139	142	142
TOTAL, ALL STRATEGIES		\$362,429	\$581,554	\$507,778	\$508,401	\$508,401
ADDL FED FNDS FOR EMPL BENEFITS		72,017	71,403	71,768	71,768	71,768
TOTAL, FEDERAL FUNDS		\$434,446	\$652,957	\$579,546	\$580,169	\$580,169
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
21.019.119	COV19 Coronavirus Relief Fund					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	2,411,095	818,088	0	0	0
1 - 1 - 3	HEALTH REGISTRIES	790,970	259,314	0	0	0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 - 1 - 4	BORDER HEALTH AND COLONIAS	387,764	148,737	0	0	0
1 - 1 - 5	HEALTH DATA AND STATISTICS	316,321	142,308	0	0	0
1 - 2 - 1	IMMUNIZE CHILDREN & ADULTS IN TEXA	5,263,583	2,348,767	0	0	0
1 - 2 - 2	HIV/STD PREVENTION	34,445,278	14,800,000	0	0	0
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	1,839,276	690,113	0	0	0
1 - 2 - 4	TB SURVEILLANCE & PREVENTION	4,052,222	1,524,405	0	0	0
1 - 2 - 5	TX CENTER FOR INFECTIOUS DISEASE	5,378,319	2,140,325	0	0	0
1 - 3 - 1	CHRONIC DISEASE PREVENTION	42,524	7,179	0	0	0
1 - 4 - 1	LABORATORY SERVICES	9,414,985	4,700,711	0	0	0
2 - 1 - 1	MATERNAL AND CHILD HEALTH	292,558	0	0	0	0
2 - 1 - 2	CHILDREN WITH SPECIAL NEEDS	15,784	0	0	0	0
2 - 2 - 1	EMS AND TRAUMA CARE SYSTEMS	1,340,297	594,641	0	0	0
2 - 2 - 2	TEXAS PRIMARY CARE OFFICE	44,886	17,424	0	0	0
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	6,534,366	2,768,365	0	0	0
3 - 1 - 2	ENVIRONMENTAL HEALTH	914,353	377,096	0	0	0
3 - 1 - 3	RADIATION CONTROL	3,572,984	1,273,128	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	336,278	100,944	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	21,278	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	46,660	8,287	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	0	143,058	0	0	0
TOTAL, ALL STRATEGIES		\$77,461,781	\$32,862,890	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		11,750,475	4,230,709	0	0	0
TOTAL, FEDERAL FUNDS		\$89,212,256	\$37,093,599	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
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21.027.119	COV19 State Fiscal Recovery					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	0	2,000,000,000	0	0	0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 - 4 - 1	LABORATORY SERVICES	0	16,700,000	0	0	0
2 - 2 - 1	EMS AND TRAUMA CARE SYSTEMS	0	21,700,000	0	0	0
2 - 2 - 2	TEXAS PRIMARY CARE OFFICE	0	20,000,000	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$2,058,400,000	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$2,058,400,000	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.001.000	Air Pollution Control Pro					
3 - 1 - 2	ENVIRONMENTAL HEALTH	241,856	378,342	347,098	347,098	347,098
4 - 1 - 1	AGENCY WIDE IT PROJECTS	3,272	2,218	2,661	2,874	2,874
5 - 1 - 1	CENTRAL ADMINISTRATION	5,799	8,358	10,705	10,899	10,899
5 - 1 - 2	IT PROGRAM SUPPORT	240	555	81	82	82
5 - 1 - 3	OTHER SUPPORT SERVICES	945	1,406	1,828	1,861	1,861
5 - 1 - 4	REGIONAL ADMINISTRATION	4	111	99	101	101
TOTAL, ALL STRATEGIES		\$252,116	\$390,990	\$362,472	\$362,915	\$362,915
ADDL FED FNDS FOR EMPL BENEFITS		67,534	71,612	67,164	67,164	67,164
TOTAL, FEDERAL FUNDS		\$319,650	\$462,602	\$429,636	\$430,079	\$430,079
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.204.000	Multipurpose Grants/States & Tribes					
3 - 1 - 2	ENVIRONMENTAL HEALTH	26,578	0	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	360	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	637	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	26	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	104	0	0	0	0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$27,705	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	2,577	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$30,282	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	150	0	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	4	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	1	0	0	0	0
	TOTAL, ALL STRATEGIES	\$157	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$157	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.701.002	TX PCB SCHOOL COMPLIANCE					
3 - 1 - 2	ENVIRONMENTAL HEALTH	86,316	105,057	66,388	66,388	66,388
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,168	616	509	550	550
5 - 1 - 1	CENTRAL ADMINISTRATION	2,070	2,321	2,047	2,085	2,085
5 - 1 - 2	IT PROGRAM SUPPORT	86	154	15	16	16
5 - 1 - 3	OTHER SUPPORT SERVICES	337	390	350	356	356
5 - 1 - 4	REGIONAL ADMINISTRATION	1	31	19	19	19
	TOTAL, ALL STRATEGIES	\$89,978	\$108,569	\$69,328	\$69,414	\$69,414
	ADDL FED FNDS FOR EMPL BENEFITS	25,202	21,358	8,015	8,015	8,015
	TOTAL, FEDERAL FUNDS	\$115,180	\$129,927	\$77,343	\$77,429	\$77,429
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.707.000	TSCA Title IV State Lead					
3 - 1 - 2	ENVIRONMENTAL HEALTH	285,174	365,211	319,619	319,619	319,619

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4 - 1 - 1	AGENCY WIDE IT PROJECTS	3,858	2,141	2,451	2,646	2,646
5 - 1 - 1	CENTRAL ADMINISTRATION	6,837	8,067	9,857	10,036	10,036
5 - 1 - 2	IT PROGRAM SUPPORT	283	536	75	76	76
5 - 1 - 3	OTHER SUPPORT SERVICES	1,114	1,357	1,683	1,713	1,713
5 - 1 - 4	REGIONAL ADMINISTRATION	4	107	91	93	93
TOTAL, ALL STRATEGIES		\$297,270	\$377,419	\$333,776	\$334,183	\$334,183
ADDL FED FNDS FOR EMPL BENEFITS		65,202	66,511	65,264	65,264	65,264
TOTAL, FEDERAL FUNDS		\$362,472	\$443,930	\$399,040	\$399,447	\$399,447
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.106.000	Transport of Transuranic					
3 - 1 - 3	RADIATION CONTROL	134,476	202,026	181,031	181,031	181,031
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,819	1,185	1,388	1,499	1,499
5 - 1 - 1	CENTRAL ADMINISTRATION	3,224	4,463	5,583	5,685	5,685
5 - 1 - 2	IT PROGRAM SUPPORT	133	296	42	43	43
5 - 1 - 3	OTHER SUPPORT SERVICES	525	751	953	971	971
5 - 1 - 4	REGIONAL ADMINISTRATION	2	59	52	53	53
TOTAL, ALL STRATEGIES		\$140,179	\$208,780	\$189,049	\$189,282	\$189,282
ADDL FED FNDS FOR EMPL BENEFITS		23,199	21,126	47,450	47,450	47,450
TOTAL, FEDERAL FUNDS		\$163,378	\$229,906	\$236,499	\$236,732	\$236,732
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.119.000	State Energy Pgm Special Projects					
3 - 1 - 3	RADIATION CONTROL	310,396	332,619	266,305	266,305	266,305
4 - 1 - 1	AGENCY WIDE IT PROJECTS	4,200	1,950	2,042	2,205	2,205
5 - 1 - 1	CENTRAL ADMINISTRATION	7,442	7,348	8,213	8,362	8,362
5 - 1 - 2	IT PROGRAM SUPPORT	308	488	62	63	63
5 - 1 - 3	OTHER SUPPORT SERVICES	1,212	1,236	1,402	1,428	1,428

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5 - 1 - 4	REGIONAL ADMINISTRATION	5	97	76	78	78
	TOTAL, ALL STRATEGIES	\$323,563	\$343,738	\$278,100	\$278,441	\$278,441
	ADDL FED FNDS FOR EMPL BENEFITS	40,485	54,542	65,056	65,056	65,056
	TOTAL, FEDERAL FUNDS	\$364,048	\$398,280	\$343,156	\$343,497	\$343,497
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training					
1 - 4 - 1	LABORATORY SERVICES	237,699	239,021	256	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	3,216	1,402	2	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	5,699	5,280	8	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	236	351	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	928	888	1	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	3	70	0	0	0
	TOTAL, ALL STRATEGIES	\$247,781	\$247,012	\$267	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$247,781	\$247,012	\$267	\$0	\$0
	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	35,767,118	38,554,723	37,815,984	37,815,773	37,815,773
4 - 1 - 1	AGENCY WIDE IT PROJECTS	483,930	226,071	289,954	313,110	313,110
5 - 1 - 1	CENTRAL ADMINISTRATION	857,561	851,669	1,166,278	1,187,457	1,187,457
5 - 1 - 2	IT PROGRAM SUPPORT	35,468	56,558	8,817	8,979	8,979
5 - 1 - 3	OTHER SUPPORT SERVICES	139,711	143,230	199,112	202,731	202,731
5 - 1 - 4	REGIONAL ADMINISTRATION	520	11,298	10,820	11,027	11,027

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$37,284,308	\$39,843,549	\$39,490,965	\$39,539,077	\$39,539,077
ADDL FED FNDS FOR EMPL BENEFITS		2,180,137	2,248,874	2,646,221	2,646,221	2,646,221
TOTAL, FEDERAL FUNDS		\$39,464,445	\$42,092,423	\$42,137,186	\$42,185,298	\$42,185,298
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.070.000	Environ Public Health and Emer Resp					
1 - 1 - 3	HEALTH REGISTRIES	32,929	37,186	38,033	38,033	38,033
4 - 1 - 1	AGENCY WIDE IT PROJECTS	446	218	292	315	315
5 - 1 - 1	CENTRAL ADMINISTRATION	790	821	1,173	1,194	1,194
5 - 1 - 2	IT PROGRAM SUPPORT	33	55	9	9	9
5 - 1 - 3	OTHER SUPPORT SERVICES	129	138	200	204	204
5 - 1 - 4	REGIONAL ADMINISTRATION	0	11	11	11	11
TOTAL, ALL STRATEGIES		\$34,327	\$38,429	\$39,718	\$39,766	\$39,766
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$34,327	\$38,429	\$39,718	\$39,766	\$39,766
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.070.001	EPHER: TX Asthma Control Program					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	757,065	751,765	752,564	752,564	752,564
4 - 1 - 1	AGENCY WIDE IT PROJECTS	10,243	4,408	5,770	6,231	6,231
5 - 1 - 1	CENTRAL ADMINISTRATION	18,152	16,606	23,210	23,631	23,631
5 - 1 - 2	IT PROGRAM SUPPORT	751	1,103	175	179	179
5 - 1 - 3	OTHER SUPPORT SERVICES	2,957	2,793	3,962	4,035	4,035
5 - 1 - 4	REGIONAL ADMINISTRATION	11	220	215	219	219

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$789,179	\$776,895	\$785,896	\$786,859	\$786,859
	ADDL FED FNDS FOR EMPL BENEFITS	16,248	16,637	17,480	17,480	17,480
	TOTAL, FEDERAL FUNDS	\$805,427	\$793,532	\$803,376	\$804,339	\$804,339
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.073.000	Birth Defects/Develop. Disabilities					
1 - 1 - 3	HEALTH REGISTRIES	175,768	395,981	253,815	253,815	253,815
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,378	2,322	1,946	2,102	2,102
5 - 1 - 1	CENTRAL ADMINISTRATION	4,214	8,747	7,828	7,970	7,970
5 - 1 - 2	IT PROGRAM SUPPORT	174	581	59	60	60
5 - 1 - 3	OTHER SUPPORT SERVICES	687	1,471	1,336	1,361	1,361
5 - 1 - 4	REGIONAL ADMINISTRATION	3	116	73	74	74
	TOTAL, ALL STRATEGIES	\$183,224	\$409,218	\$265,057	\$265,382	\$265,382
	ADDL FED FNDS FOR EMPL BENEFITS	15,805	34,548	34,147	34,147	34,147
	TOTAL, FEDERAL FUNDS	\$199,029	\$443,766	\$299,204	\$299,529	\$299,529
	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	57,077	155,866	110,546	110,546	110,546
4 - 1 - 1	AGENCY WIDE IT PROJECTS	772	914	848	915	915
5 - 1 - 1	CENTRAL ADMINISTRATION	1,368	3,443	3,409	3,471	3,471
5 - 1 - 2	IT PROGRAM SUPPORT	57	229	26	26	26
5 - 1 - 3	OTHER SUPPORT SERVICES	223	579	582	593	593
5 - 1 - 4	REGIONAL ADMINISTRATION	1	46	32	32	32

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$59,498	\$161,077	\$115,443	\$115,583	\$115,583
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$59,498	\$161,077	\$115,443	\$115,583	\$115,583
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.088.000	Adv SI Womens Health					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	0	251,090	249,112	249,112	249,112
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	1,472	1,910	2,063	2,063
5 - 1 - 1	CENTRAL ADMINISTRATION	0	5,547	7,683	7,822	7,822
5 - 1 - 2	IT PROGRAM SUPPORT	0	368	58	59	59
5 - 1 - 3	OTHER SUPPORT SERVICES	0	933	1,312	1,335	1,335
5 - 1 - 4	REGIONAL ADMINISTRATION	0	74	71	73	73
TOTAL, ALL STRATEGIES		\$0	\$259,484	\$260,146	\$260,464	\$260,464
ADDL FED FNDS FOR EMPL BENEFITS		0	0	44,010	44,010	44,010
TOTAL, FEDERAL FUNDS		\$0	\$259,484	\$304,156	\$304,474	\$304,474
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.103.000	Food and Drug Administrat					
1 - 4 - 1	LABORATORY SERVICES	420,071	369,179	355,864	324,673	324,673
4 - 1 - 1	AGENCY WIDE IT PROJECTS	5,684	2,165	2,489	2,688	2,688
5 - 1 - 1	CENTRAL ADMINISTRATION	10,072	8,155	10,013	10,195	10,195
5 - 1 - 2	IT PROGRAM SUPPORT	417	542	76	77	77
5 - 1 - 3	OTHER SUPPORT SERVICES	1,641	1,371	1,709	1,741	1,741
5 - 1 - 4	REGIONAL ADMINISTRATION	6	108	93	95	95

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$437,891	\$381,520	\$370,244	\$339,469	\$339,469
ADDL FED FNDS FOR EMPL BENEFITS		61,237	61,134	54,001	54,001	54,001
TOTAL, FEDERAL FUNDS		\$499,128	\$442,654	\$424,245	\$393,470	\$393,470
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.103.119	COV19 Food & Drug Admin Research					
1 - 4 - 1	LABORATORY SERVICES	0	144,657	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	60	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	0	558	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$145,275	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	9,547	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$154,822	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.110.005	STATE SYS DEV INITIATIVE					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	101,515	179,307	72,496	72,496	72,496
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,374	1,051	556	600	600
5 - 1 - 1	CENTRAL ADMINISTRATION	2,434	3,961	2,236	2,276	2,276
5 - 1 - 2	IT PROGRAM SUPPORT	101	263	17	17	17
5 - 1 - 3	OTHER SUPPORT SERVICES	397	666	382	389	389
5 - 1 - 4	REGIONAL ADMINISTRATION	1	53	21	21	21
TOTAL, ALL STRATEGIES		\$105,822	\$185,301	\$75,708	\$75,799	\$75,799
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$105,822	\$185,301	\$75,708	\$75,799	\$75,799
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.116.000	Project & Coop Agreements: TB					
1 - 2 - 4	TB SURVEILLANCE & PREVENTION	6,522,278	7,720,608	6,988,837	6,988,837	6,988,837
4 - 1 - 1	AGENCY WIDE IT PROJECTS	88,247	45,271	53,587	57,867	57,867

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5 - 1 - 1	CENTRAL ADMINISTRATION	156,380	170,547	215,542	219,457	219,457
5 - 1 - 2	IT PROGRAM SUPPORT	6,468	11,326	1,629	1,660	1,660
5 - 1 - 3	OTHER SUPPORT SERVICES	25,477	28,682	36,798	37,467	37,467
5 - 1 - 4	REGIONAL ADMINISTRATION	95	2,262	2,000	2,038	2,038
	TOTAL, ALL STRATEGIES	\$6,798,945	\$7,978,696	\$7,298,393	\$7,307,326	\$7,307,326
	ADDL FED FNDS FOR EMPL BENEFITS	375,504	363,783	444,360	444,360	444,360
	TOTAL, FEDERAL FUNDS	\$7,174,449	\$8,342,479	\$7,742,753	\$7,751,686	\$7,751,686
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.130.000	Primary Care Services_Res					
2 - 2 - 2	TEXAS PRIMARY CARE OFFICE	232,077	285,742	230,099	230,099	230,099
4 - 1 - 1	AGENCY WIDE IT PROJECTS	3,140	1,675	1,764	1,905	1,905
5 - 1 - 1	CENTRAL ADMINISTRATION	5,564	6,312	7,096	7,225	7,225
5 - 1 - 2	IT PROGRAM SUPPORT	230	419	54	55	55
5 - 1 - 3	OTHER SUPPORT SERVICES	907	1,062	1,212	1,234	1,234
5 - 1 - 4	REGIONAL ADMINISTRATION	3	84	66	67	67
	TOTAL, ALL STRATEGIES	\$241,921	\$295,294	\$240,291	\$240,585	\$240,585
	ADDL FED FNDS FOR EMPL BENEFITS	33,411	33,840	35,311	35,311	35,311
	TOTAL, FEDERAL FUNDS	\$275,332	\$329,134	\$275,602	\$275,896	\$275,896
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.136.000	Injury Prevention and Con					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	570,203	603,089	604,636	604,636	604,636
4 - 1 - 1	AGENCY WIDE IT PROJECTS	7,715	3,536	4,636	5,006	5,006
5 - 1 - 1	CENTRAL ADMINISTRATION	13,671	13,322	18,647	18,986	18,986
5 - 1 - 2	IT PROGRAM SUPPORT	565	885	141	144	144
5 - 1 - 3	OTHER SUPPORT SERVICES	2,227	2,240	3,184	3,241	3,241
5 - 1 - 4	REGIONAL ADMINISTRATION	8	177	173	176	176

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$594,389	\$623,249	\$631,417	\$632,189	\$632,189
ADDL FED FNDS FOR EMPL BENEFITS		85,567	81,474	100,924	100,924	100,924
TOTAL, FEDERAL FUNDS		\$679,956	\$704,723	\$732,341	\$733,113	\$733,113
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.136.003	Rape Prevention Education					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	1,566,939	2,530,822	2,644,741	2,644,741	2,644,741
4 - 1 - 1	AGENCY WIDE IT PROJECTS	21,201	14,840	20,279	21,898	21,898
5 - 1 - 1	CENTRAL ADMINISTRATION	37,569	55,906	81,566	83,048	83,048
5 - 1 - 2	IT PROGRAM SUPPORT	1,554	3,713	617	628	628
5 - 1 - 3	OTHER SUPPORT SERVICES	6,121	9,402	13,925	14,179	14,179
5 - 1 - 4	REGIONAL ADMINISTRATION	23	742	757	771	771
TOTAL, ALL STRATEGIES		\$1,633,407	\$2,615,425	\$2,761,885	\$2,765,265	\$2,765,265
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,633,407	\$2,615,425	\$2,761,885	\$2,765,265	\$2,765,265
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.136.119	Injury Prevention and Control Resea					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	298,547	0	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	197	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	2,481	0	0	0	0
TOTAL, ALL STRATEGIES		\$301,225	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$301,225	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.197.000	Childhood Lead Poisoning					
1 - 1 - 3	HEALTH REGISTRIES	485,247	422,241	541,124	541,124	541,124
4 - 1 - 1	AGENCY WIDE IT PROJECTS	6,565	2,476	4,149	4,480	4,480

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5 - 1 - 1	CENTRAL ADMINISTRATION	11,634	9,327	16,689	16,992	16,992
5 - 1 - 2	IT PROGRAM SUPPORT	481	619	126	128	128
5 - 1 - 3	OTHER SUPPORT SERVICES	1,895	1,569	2,849	2,901	2,901
5 - 1 - 4	REGIONAL ADMINISTRATION	7	124	155	158	158
	TOTAL, ALL STRATEGIES	\$505,829	\$436,356	\$565,092	\$565,783	\$565,783
	ADDL FED FNDS FOR EMPL BENEFITS	56,099	46,117	59,335	59,335	59,335
	TOTAL, FEDERAL FUNDS	\$561,928	\$482,473	\$624,427	\$625,118	\$625,118
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.240.000	State Capacity Building					
1 - 1 - 3	HEALTH REGISTRIES	260,558	417,173	364,578	364,578	364,578
4 - 1 - 1	AGENCY WIDE IT PROJECTS	3,525	2,446	2,795	3,019	3,019
5 - 1 - 1	CENTRAL ADMINISTRATION	6,247	9,215	11,244	11,448	11,448
5 - 1 - 2	IT PROGRAM SUPPORT	258	612	85	87	87
5 - 1 - 3	OTHER SUPPORT SERVICES	1,018	1,550	1,920	1,955	1,955
5 - 1 - 4	REGIONAL ADMINISTRATION	4	122	104	106	106
	TOTAL, ALL STRATEGIES	\$271,610	\$431,118	\$380,726	\$381,193	\$381,193
	ADDL FED FNDS FOR EMPL BENEFITS	71,868	66,920	75,621	75,621	75,621
	TOTAL, FEDERAL FUNDS	\$343,478	\$498,038	\$456,347	\$456,814	\$456,814
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.240.119	COVID 19 State Capacity Building					
1 - 1 - 3	HEALTH REGISTRIES	62,513	28,296	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	41	12	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	520	109	0	0	0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$63,074	\$28,417	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$63,074	\$28,417	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.251.000	Universal Newborn Hearing					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	244,525	303,420	242,645	242,645	242,645
4 - 1 - 1	AGENCY WIDE IT PROJECTS	3,308	1,779	1,860	2,009	2,009
5 - 1 - 1	CENTRAL ADMINISTRATION	5,863	6,703	7,483	7,619	7,619
5 - 1 - 2	IT PROGRAM SUPPORT	242	445	57	58	58
5 - 1 - 3	OTHER SUPPORT SERVICES	955	1,127	1,278	1,301	1,301
5 - 1 - 4	REGIONAL ADMINISTRATION	4	89	69	71	71
	TOTAL, ALL STRATEGIES	\$254,897	\$313,563	\$253,392	\$253,703	\$253,703
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$254,897	\$313,563	\$253,392	\$253,703	\$253,703
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.262.000	Occupational Safety and H					
1 - 1 - 3	HEALTH REGISTRIES	80,938	245,086	131,394	131,394	131,394
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,095	1,437	1,007	1,088	1,088
5 - 1 - 1	CENTRAL ADMINISTRATION	1,941	5,414	4,052	4,126	4,126
5 - 1 - 2	IT PROGRAM SUPPORT	80	360	31	31	31
5 - 1 - 3	OTHER SUPPORT SERVICES	316	910	692	704	704
5 - 1 - 4	REGIONAL ADMINISTRATION	1	72	38	38	38

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$84,371	\$253,279	\$137,214	\$137,381	\$137,381
	ADDL FED FNDS FOR EMPL BENEFITS	8,420	15,023	23,302	23,302	23,302
	TOTAL, FEDERAL FUNDS	\$92,791	\$268,302	\$160,516	\$160,683	\$160,683
	ADDL GR FOR EMPL BENEFITS	\$619,970	\$512,484	\$1,224,314	\$1,224,314	\$1,224,314
93.262.119	COVID Worker Safety and Health					
1 - 1 - 3	HEALTH REGISTRIES	0	66,465	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	27	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	0	256	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$66,748	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$66,748	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.268.000	Immunization Gr					
1 - 2 - 1	IMMUNIZE CHILDREN & ADULTS IN TEXA	23,085,708	22,018,412	27,647,540	22,011,636	22,011,636
4 - 1 - 1	AGENCY WIDE IT PROJECTS	312,350	129,108	211,988	228,919	228,919
5 - 1 - 1	CENTRAL ADMINISTRATION	553,508	486,384	852,674	868,163	868,163
5 - 1 - 2	IT PROGRAM SUPPORT	22,893	32,300	6,446	6,565	6,565
5 - 1 - 3	OTHER SUPPORT SERVICES	90,176	81,798	145,572	148,219	148,219
5 - 1 - 4	REGIONAL ADMINISTRATION	336	6,452	7,911	8,062	8,062
	TOTAL, ALL STRATEGIES	\$24,064,971	\$22,754,454	\$28,872,131	\$23,271,564	\$23,271,564
	ADDL FED FNDS FOR EMPL BENEFITS	889,731	736,482	1,224,314	1,224,314	1,224,314
	TOTAL, FEDERAL FUNDS	\$24,954,702	\$23,490,936	\$30,096,445	\$24,495,878	\$24,495,878
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.268.119	Immunization Cooperative Agreements					
1 - 2 - 1	IMMUNIZE CHILDREN & ADULTS IN TEXA	95,080,876	277,379,829	111,068,310	15,708,574	411,588
4 - 1 - 1	AGENCY WIDE IT PROJECTS	402,280	305,392	60,131	0	0

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CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5 - 1 - 1	CENTRAL ADMINISTRATION	790,163	1,069,545	1,517,337	315,190	58,921
	TOTAL, ALL STRATEGIES	\$96,273,319	\$278,754,766	\$112,645,778	\$16,023,764	\$470,509
	ADDL FED FNDS FOR EMPL BENEFITS	117,253	1,158,978	2,760,943	2,300,786	0
	TOTAL, FEDERAL FUNDS	\$96,390,572	\$279,913,744	\$115,406,721	\$18,324,550	\$470,509
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.270.000	Adult Viral Hepatitis Prevent&Contr					
1 - 2 - 2	HIV/STD PREVENTION	23,970	258,561	257,807	257,807	257,807
4 - 1 - 1	AGENCY WIDE IT PROJECTS	324	1,516	1,672	1,805	1,805
5 - 1 - 1	CENTRAL ADMINISTRATION	575	5,712	6,724	6,847	6,847
5 - 1 - 2	IT PROGRAM SUPPORT	24	379	51	52	52
5 - 1 - 3	OTHER SUPPORT SERVICES	94	961	1,148	1,169	1,169
5 - 1 - 4	REGIONAL ADMINISTRATION	0	76	62	64	64
	TOTAL, ALL STRATEGIES	\$24,987	\$267,205	\$267,464	\$267,744	\$267,744
	ADDL FED FNDS FOR EMPL BENEFITS	6,292	10,017	47,256	47,256	47,256
	TOTAL, FEDERAL FUNDS	\$31,279	\$277,222	\$314,720	\$315,000	\$315,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.283.027	Viral Hepatitis Coord. Project					
1 - 2 - 2	HIV/STD PREVENTION	144,978	0	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,962	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	3,476	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	144	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	566	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	2	0	0	0	0

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CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$151,128	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		12,542	0	0	0	0
TOTAL, FEDERAL FUNDS		\$163,670	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.314.000	EHDI Information System					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	137,189	130,737	144,332	144,332	144,332
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,856	767	1,107	1,195	1,195
5 - 1 - 1	CENTRAL ADMINISTRATION	3,289	2,888	4,451	4,532	4,532
5 - 1 - 2	IT PROGRAM SUPPORT	136	192	34	34	34
5 - 1 - 3	OTHER SUPPORT SERVICES	536	486	760	774	774
5 - 1 - 4	REGIONAL ADMINISTRATION	2	38	41	42	42
TOTAL, ALL STRATEGIES		\$143,008	\$135,108	\$150,725	\$150,909	\$150,909
ADDL FED FNDS FOR EMPL BENEFITS		17,041	17,429	19,661	19,661	19,661
TOTAL, FEDERAL FUNDS		\$160,049	\$152,537	\$170,386	\$170,570	\$170,570
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	4,374,857	3,681,823	3,543,436	3,186,131	3,186,131
4 - 1 - 1	AGENCY WIDE IT PROJECTS	59,192	21,589	27,169	29,339	29,339
5 - 1 - 1	CENTRAL ADMINISTRATION	104,893	81,331	109,283	111,268	111,268
5 - 1 - 2	IT PROGRAM SUPPORT	4,338	5,401	826	841	841
5 - 1 - 3	OTHER SUPPORT SERVICES	17,089	13,678	18,657	18,996	18,996
5 - 1 - 4	REGIONAL ADMINISTRATION	64	1,079	1,014	1,033	1,033

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$4,560,433	\$3,804,901	\$3,700,385	\$3,347,608	\$3,347,608
	ADDL FED FNDS FOR EMPL BENEFITS	400,207	404,957	517,364	465,628	465,628
	TOTAL, FEDERAL FUNDS	\$4,960,640	\$4,209,858	\$4,217,749	\$3,813,236	\$3,813,236
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.323.119	COVID19 Epi & Lap Capaity Infec (ELC)					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	389,687,350	1,566,245,899	580,935,317	189,618,858	13,945,747
1 - 4 - 1	LABORATORY SERVICES	1,131,396	0	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	981,735	15,718,567	4,304,561	5,481,276	0
5 - 1 - 1	CENTRAL ADMINISTRATION	3,247,873	6,039,265	7,936,327	3,804,668	1,996,392
	TOTAL, ALL STRATEGIES	\$395,048,354	\$1,588,003,731	\$593,176,205	\$198,904,802	\$15,942,139
	ADDL FED FNDS FOR EMPL BENEFITS	922,932	1,510,452	2,887,802	2,647,152	0
	TOTAL, FEDERAL FUNDS	\$395,971,286	\$1,589,514,183	\$596,064,007	\$201,551,954	\$15,942,139
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.336.000	Behavioral Risk Factor Surveillance					
1 - 1 - 5	HEALTH DATA AND STATISTICS	399,036	532,066	467,922	467,922	467,922
4 - 1 - 1	AGENCY WIDE IT PROJECTS	5,399	3,120	3,588	3,874	3,874
5 - 1 - 1	CENTRAL ADMINISTRATION	9,567	11,753	14,431	14,693	14,693
5 - 1 - 2	IT PROGRAM SUPPORT	396	781	109	111	111
5 - 1 - 3	OTHER SUPPORT SERVICES	1,559	1,977	2,464	2,509	2,509
5 - 1 - 4	REGIONAL ADMINISTRATION	6	156	134	136	136
	TOTAL, ALL STRATEGIES	\$415,963	\$549,853	\$488,648	\$489,245	\$489,245
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$415,963	\$549,853	\$488,648	\$489,245	\$489,245
	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	0	28,818	0	0	0

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CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	12	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	0	111	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$28,941	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$28,941	\$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	1,577,342	0	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	21,341	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	37,819	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	1,564	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	6,161	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	23	0	0	0	0
TOTAL, ALL STRATEGIES		\$1,644,250	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		7,070	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,651,320	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.354.119	COVID19 Public Health Emergency Resp					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	24,228,320	102,486,000	45,085,358	12,848,585	2,102,994
1 - 1 - 2	VITAL STATISTICS	0	0	4,787,002	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	16,004	42,191	27,000	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	201,348	395,174	681,321	257,805	301,052

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CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$24,445,672	\$102,923,365	\$50,580,681	\$13,106,390	\$2,404,046
ADDL FED FNDS FOR EMPL BENEFITS		0	199,393	4,786,736	3,988,947	0
TOTAL, FEDERAL FUNDS		\$24,445,672	\$103,122,758	\$55,367,417	\$17,095,337	\$2,404,046
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	557,021	571,607	530,952	530,952	530,952
4 - 1 - 1	AGENCY WIDE IT PROJECTS	7,537	3,352	4,071	4,396	4,396
5 - 1 - 1	CENTRAL ADMINISTRATION	13,355	12,627	16,375	16,672	16,672
5 - 1 - 2	IT PROGRAM SUPPORT	552	839	124	126	126
5 - 1 - 3	OTHER SUPPORT SERVICES	2,176	2,124	2,796	2,846	2,846
5 - 1 - 4	REGIONAL ADMINISTRATION	8	168	152	155	155
TOTAL, ALL STRATEGIES		\$580,649	\$590,717	\$554,470	\$555,147	\$555,147
ADDL FED FNDS FOR EMPL BENEFITS		64,189	65,532	70,302	70,302	70,302
TOTAL, FEDERAL FUNDS		\$644,838	\$656,249	\$624,772	\$625,449	\$625,449
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	2,554,443	3,678,972	2,883,151	2,883,151	2,883,151
4 - 1 - 1	AGENCY WIDE IT PROJECTS	34,562	21,572	22,107	23,872	23,872
5 - 1 - 1	CENTRAL ADMINISTRATION	61,246	81,268	88,919	90,534	90,534
5 - 1 - 2	IT PROGRAM SUPPORT	2,533	5,397	672	685	685
5 - 1 - 3	OTHER SUPPORT SERVICES	9,978	13,667	15,181	15,457	15,457
5 - 1 - 4	REGIONAL ADMINISTRATION	37	1,078	825	841	841

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CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$2,662,799	\$3,801,954	\$3,010,855	\$3,014,540	\$3,014,540
ADDL FED FNDS FOR EMPL BENEFITS		225,544	198,197	235,117	235,117	235,117
TOTAL, FEDERAL FUNDS		\$2,888,343	\$4,000,151	\$3,245,972	\$3,249,657	\$3,249,657
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.391.119	COVID Health Dept Response					
1 - 1 - 5	HEALTH DATA AND STATISTICS	0	17,302,890	18,268,400	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	7,123	9,890	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	0	66,718	249,570	0	0
TOTAL, ALL STRATEGIES		\$0	\$17,376,731	\$18,527,860	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	55,329	319,928	0	0
TOTAL, FEDERAL FUNDS		\$0	\$17,432,060	\$18,847,788	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.426.000	Prevention/Management of Diabetes					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	3,051,035	2,503,225	2,571,936	2,571,936	2,571,936
4 - 1 - 1	AGENCY WIDE IT PROJECTS	41,281	14,678	19,720	21,295	21,295
5 - 1 - 1	CENTRAL ADMINISTRATION	73,152	55,296	79,321	80,762	80,762
5 - 1 - 2	IT PROGRAM SUPPORT	3,026	3,672	600	611	611
5 - 1 - 3	OTHER SUPPORT SERVICES	11,918	9,299	13,542	13,788	13,788
5 - 1 - 4	REGIONAL ADMINISTRATION	44	734	736	750	750
TOTAL, ALL STRATEGIES		\$3,180,456	\$2,586,904	\$2,685,855	\$2,689,142	\$2,689,142
ADDL FED FNDS FOR EMPL BENEFITS		142,020	126,529	161,479	161,479	161,479
TOTAL, FEDERAL FUNDS		\$3,322,476	\$2,713,433	\$2,847,334	\$2,850,621	\$2,850,621
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.435.000	Innovative Strategies - Diabetes					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	1,212,012	929,198	938,195	938,195	938,195
4 - 1 - 1	AGENCY WIDE IT PROJECTS	16,399	5,448	7,194	7,768	7,768

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5 - 1 - 1	CENTRAL ADMINISTRATION	29,059	20,526	28,935	29,460	29,460
5 - 1 - 2	IT PROGRAM SUPPORT	1,202	1,363	219	223	223
5 - 1 - 3	OTHER SUPPORT SERVICES	4,734	3,452	4,940	5,030	5,030
5 - 1 - 4	REGIONAL ADMINISTRATION	18	272	268	274	274
	TOTAL, ALL STRATEGIES	\$1,263,424	\$960,259	\$979,751	\$980,950	\$980,950
	ADDL FED FNDS FOR EMPL BENEFITS	48,570	30,854	47,984	47,984	47,984
	TOTAL, FEDERAL FUNDS	\$1,311,994	\$991,113	\$1,027,735	\$1,028,934	\$1,028,934
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.439.000	TX Physical Activity and Nutrition					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	859,918	1,173,810	889,682	889,682	889,682
4 - 1 - 1	AGENCY WIDE IT PROJECTS	11,635	6,883	6,822	7,366	7,366
5 - 1 - 1	CENTRAL ADMINISTRATION	20,618	25,929	27,439	27,937	27,937
5 - 1 - 2	IT PROGRAM SUPPORT	853	1,722	207	211	211
5 - 1 - 3	OTHER SUPPORT SERVICES	3,359	4,361	4,684	4,770	4,770
5 - 1 - 4	REGIONAL ADMINISTRATION	13	344	255	259	259
	TOTAL, ALL STRATEGIES	\$896,396	\$1,213,049	\$929,089	\$930,225	\$930,225
	ADDL FED FNDS FOR EMPL BENEFITS	26,292	42,608	48,625	48,625	48,625
	TOTAL, FEDERAL FUNDS	\$922,688	\$1,255,657	\$977,714	\$978,850	\$978,850
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.478.000	Preventing Maternal Deaths: SMMRC					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	466,014	765,957	511,989	511,989	511,989
4 - 1 - 1	AGENCY WIDE IT PROJECTS	6,305	4,491	3,926	4,239	4,239
5 - 1 - 1	CENTRAL ADMINISTRATION	11,173	16,920	15,790	16,077	16,077
5 - 1 - 2	IT PROGRAM SUPPORT	462	1,124	119	122	122
5 - 1 - 3	OTHER SUPPORT SERVICES	1,820	2,846	2,696	2,745	2,745
5 - 1 - 4	REGIONAL ADMINISTRATION	7	224	146	149	149

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$485,781	\$791,562	\$534,666	\$535,321	\$535,321
ADDL FED FNDS FOR EMPL BENEFITS		59,905	60,696	58,625	58,625	58,625
TOTAL, FEDERAL FUNDS		\$545,686	\$852,258	\$593,291	\$593,946	\$593,946
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	7,739,892	7,552,150	7,802,442	7,602,442	7,602,442
TOTAL, ALL STRATEGIES		\$8,090,602	\$7,902,860	\$8,153,152	\$7,953,152	\$7,953,152
ADDL FED FNDS FOR EMPL BENEFITS		1,696,263	1,579,302	1,267,053	1,267,053	1,267,053
TOTAL, FEDERAL FUNDS		\$9,786,865	\$9,482,162	\$9,420,205	\$9,220,205	\$9,220,205
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.778.005	XIX FMAP @ 90%					
1 - 4 - 1	LABORATORY SERVICES	1,388,975	32,295	35,880	0	0
TOTAL, ALL STRATEGIES		\$1,388,975	\$32,295	\$35,880	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,388,975	\$32,295	\$35,880	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.788.000	Opioid STR					
1 - 1 - 5	HEALTH DATA AND STATISTICS	279,999	295,713	342,532	342,532	342,532
4 - 1 - 1	AGENCY WIDE IT PROJECTS	3,788	1,734	2,626	2,836	2,836
5 - 1 - 1	CENTRAL ADMINISTRATION	6,713	6,532	10,564	10,756	10,756
5 - 1 - 2	IT PROGRAM SUPPORT	278	434	80	81	81
5 - 1 - 3	OTHER SUPPORT SERVICES	1,094	1,099	1,804	1,836	1,836
5 - 1 - 4	REGIONAL ADMINISTRATION	4	87	98	100	100

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$291,876	\$305,599	\$357,704	\$358,141	\$358,141
ADDL FED FNDS FOR EMPL BENEFITS		12,472	33,789	34,699	34,699	34,699
TOTAL, FEDERAL FUNDS		\$304,348	\$339,388	\$392,403	\$392,840	\$392,840
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	457,336	737,238	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	6,188	4,323	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	10,965	16,285	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	454	1,081	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	1,786	2,739	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	7	216	0	0	0
TOTAL, ALL STRATEGIES		\$476,736	\$761,882	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$476,736	\$761,882	\$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	14,797,321	15,542,320	15,313,776	15,313,776	15,313,776
4 - 1 - 1	AGENCY WIDE IT PROJECTS	200,208	91,135	117,419	126,796	126,796
5 - 1 - 1	CENTRAL ADMINISTRATION	354,784	343,328	472,290	480,869	480,869
5 - 1 - 2	IT PROGRAM SUPPORT	14,674	22,800	3,570	3,636	3,636
5 - 1 - 3	OTHER SUPPORT SERVICES	57,800	57,739	80,631	82,098	82,098
5 - 1 - 4	REGIONAL ADMINISTRATION	215	4,554	4,382	4,465	4,465

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$15,425,002	\$16,061,876	\$15,992,068	\$16,011,640	\$16,011,640
ADDL FED FNDS FOR EMPL BENEFITS		320,994	366,746	415,948	415,948	415,948
TOTAL, FEDERAL FUNDS		\$15,745,996	\$16,428,622	\$16,408,016	\$16,427,588	\$16,427,588
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.889.119	COVID19 Nat Bioterrorism Hosp Prep Pg					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	942,936	0	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	623	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	7,836	0	0	0	0
TOTAL, ALL STRATEGIES		\$951,395	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$951,395	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.898.000	Cancer Prevention & Control Program					
1 - 1 - 2	VITAL STATISTICS	691,872	36,899	0	0	0
1 - 1 - 3	HEALTH REGISTRIES	1,307,594	1,621,510	1,808,681	1,808,681	1,808,681
1 - 3 - 1	CHRONIC DISEASE PREVENTION	427,680	458,571	457,987	457,987	457,987
4 - 1 - 1	AGENCY WIDE IT PROJECTS	32,839	12,413	17,380	18,768	18,768
5 - 1 - 1	CENTRAL ADMINISTRATION	58,194	46,764	69,906	71,176	71,176
5 - 1 - 2	IT PROGRAM SUPPORT	2,407	3,105	528	538	538
5 - 1 - 3	OTHER SUPPORT SERVICES	9,481	7,865	11,935	12,152	12,152
5 - 1 - 4	REGIONAL ADMINISTRATION	35	620	649	661	661
TOTAL, ALL STRATEGIES		\$2,530,102	\$2,187,747	\$2,367,066	\$2,369,963	\$2,369,963
ADDL FED FNDS FOR EMPL BENEFITS		394,731	395,617	402,307	402,307	402,307
TOTAL, FEDERAL FUNDS		\$2,924,833	\$2,583,364	\$2,769,373	\$2,772,270	\$2,772,270
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.917.000	HIV Care Formula Grants					

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CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 - 2 - 2	HIV/STD PREVENTION	97,933,715	121,220,962	109,725,132	108,180,318	108,180,318
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,325,046	710,799	841,319	895,725	895,725
5 - 1 - 1	CENTRAL ADMINISTRATION	2,348,080	2,677,754	3,384,019	3,396,985	3,396,985
5 - 1 - 2	IT PROGRAM SUPPORT	97,114	177,821	25,585	25,689	25,689
5 - 1 - 3	OTHER SUPPORT SERVICES	382,541	450,326	577,734	579,955	579,955
5 - 1 - 4	REGIONAL ADMINISTRATION	1,424	35,522	31,395	31,545	31,545
TOTAL, ALL STRATEGIES		\$102,087,920	\$125,273,184	\$114,585,184	\$113,110,217	\$113,110,217
ADDL FED FNDS FOR EMPL BENEFITS		670,000	596,292	804,072	804,072	804,072
TOTAL, FEDERAL FUNDS		\$102,757,920	\$125,869,476	\$115,389,256	\$113,914,289	\$113,914,289
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.917.119	COV19 HIV Care Formula Grants					
1 - 2 - 2	HIV/STD PREVENTION	581,970	68,317	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	384	28	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	4,836	263	0	0	0
TOTAL, ALL STRATEGIES		\$587,190	\$68,608	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$587,190	\$68,608	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.940.000	HIV Prevention Activities					
1 - 2 - 2	HIV/STD PREVENTION	6,686,106	5,795,786	6,122,337	5,983,714	5,983,714
4 - 1 - 1	AGENCY WIDE IT PROJECTS	139,163	45,679	62,062	58,393	58,393
5 - 1 - 1	CENTRAL ADMINISTRATION	246,607	172,086	249,631	221,453	221,453
5 - 1 - 2	IT PROGRAM SUPPORT	10,200	11,428	1,887	1,675	1,675
5 - 1 - 3	OTHER SUPPORT SERVICES	40,177	28,941	42,618	37,808	37,808
5 - 1 - 4	REGIONAL ADMINISTRATION	150	2,283	2,316	2,056	2,056

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CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$7,122,403	\$6,056,203	\$6,480,851	\$6,305,099	\$6,305,099
ADDL FED FNDS FOR EMPL BENEFITS		9,797	38,795	130,186	130,186	130,186
TOTAL, FEDERAL FUNDS		\$7,132,200	\$6,094,998	\$6,611,037	\$6,435,285	\$6,435,285
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve					
1 - 2 - 2	HIV/STD PREVENTION	343,206	164,714	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	4,644	966	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	8,229	3,639	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	340	242	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	1,341	612	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	5	48	0	0	0
TOTAL, ALL STRATEGIES		\$357,765	\$170,221	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		3,928	2,945	0	0	0
TOTAL, FEDERAL FUNDS		\$361,693	\$173,166	\$0	\$0	\$0
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	20,859,821	20,555,593	20,812,417	19,409,825	19,409,825
4 - 1 - 1	AGENCY WIDE IT PROJECTS	233,534	108,836	144,460	141,099	141,099
5 - 1 - 1	CENTRAL ADMINISTRATION	413,841	410,013	581,060	535,111	535,111
5 - 1 - 2	IT PROGRAM SUPPORT	17,116	27,228	4,393	4,046	4,046
5 - 1 - 3	OTHER SUPPORT SERVICES	67,422	68,954	99,201	91,358	91,358
5 - 1 - 4	REGIONAL ADMINISTRATION	251	5,439	5,391	4,969	4,969

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CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$21,591,985	\$21,176,063	\$21,646,922	\$20,186,408	\$20,186,408
	ADDL FED FNDS FOR EMPL BENEFITS	449,810	357,387	327,306	327,306	327,306
	TOTAL, FEDERAL FUNDS	\$22,041,795	\$21,533,450	\$21,974,228	\$20,513,714	\$20,513,714
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.944.002	Morbidity and Risk Behavior Surv.					
1 - 2 - 2	HIV/STD PREVENTION	440,471	451,280	434,747	430,446	430,446
4 - 1 - 1	AGENCY WIDE IT PROJECTS	5,960	2,646	3,333	3,564	3,564
5 - 1 - 1	CENTRAL ADMINISTRATION	10,561	9,969	13,408	13,516	13,516
5 - 1 - 2	IT PROGRAM SUPPORT	437	662	101	102	102
5 - 1 - 3	OTHER SUPPORT SERVICES	1,721	1,676	2,289	2,308	2,308
5 - 1 - 4	REGIONAL ADMINISTRATION	6	132	124	126	126
	TOTAL, ALL STRATEGIES	\$459,156	\$466,365	\$454,002	\$450,062	\$450,062
	ADDL FED FNDS FOR EMPL BENEFITS	95,911	74,231	115,835	115,835	115,835
	TOTAL, FEDERAL FUNDS	\$555,067	\$540,596	\$569,837	\$565,897	\$565,897
	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	139,508	161,115	138,490	138,490	138,490
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,888	945	1,062	1,147	1,147
5 - 1 - 1	CENTRAL ADMINISTRATION	3,345	3,559	4,271	4,349	4,349
5 - 1 - 2	IT PROGRAM SUPPORT	138	236	32	33	33
5 - 1 - 3	OTHER SUPPORT SERVICES	545	599	729	742	742
5 - 1 - 4	REGIONAL ADMINISTRATION	2	47	40	40	40

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CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$145,426	\$166,501	\$144,624	\$144,801	\$144,801
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$145,426	\$166,501	\$144,624	\$144,801	\$144,801
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.966.000	Zika Health Care Services Program					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	678,571	0	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	9,181	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	16,270	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	673	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	2,651	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	10	0	0	0	0
TOTAL, ALL STRATEGIES		\$707,356	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$707,356	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.967.119	Placeholder Public Health Infrast					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	0	0	19,186,073	24,053,834	24,127,955
TOTAL, ALL STRATEGIES		\$0	\$0	\$19,186,073	\$24,053,834	\$24,127,955
ADDL FED FNDS FOR EMPL BENEFITS		0	0	1,401,254	3,369,103	3,510,331
TOTAL, FEDERAL FUNDS		\$0	\$0	\$20,587,327	\$27,422,937	\$27,638,286
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.977.000	Preventive Health Servic					
1 - 2 - 2	HIV/STD PREVENTION	7,677,450	7,322,691	7,154,747	7,009,881	7,009,881
4 - 1 - 1	AGENCY WIDE IT PROJECTS	103,876	42,938	54,859	58,041	58,041
5 - 1 - 1	CENTRAL ADMINISTRATION	184,076	161,757	220,659	220,118	220,118
5 - 1 - 2	IT PROGRAM SUPPORT	7,613	10,742	1,668	1,664	1,664

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CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5 - 1 - 3	OTHER SUPPORT SERVICES	29,989	27,204	37,672	37,580	37,580
5 - 1 - 4	REGIONAL ADMINISTRATION	112	2,146	2,047	2,044	2,044
	TOTAL, ALL STRATEGIES	\$8,003,116	\$7,567,478	\$7,471,652	\$7,329,328	\$7,329,328
	ADDL FED FNDS FOR EMPL BENEFITS	117,408	139,304	166,073	166,073	166,073
	TOTAL, FEDERAL FUNDS	\$8,120,524	\$7,706,782	\$7,637,725	\$7,495,401	\$7,495,401
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.977.119	COV19 Preventive Health Servic					
1 - 2 - 2	HIV/STD PREVENTION	103,525	24,318,671	17,823,530	16,421,387	16,421,387
4 - 1 - 1	AGENCY WIDE IT PROJECTS	68	10,011	9,649	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	860	93,770	243,492	329,492	2,350,790
	TOTAL, ALL STRATEGIES	\$104,453	\$24,422,452	\$18,076,671	\$16,750,879	\$18,772,177
	ADDL FED FNDS FOR EMPL BENEFITS	0	34,342	896,156	896,156	896,156
	TOTAL, FEDERAL FUNDS	\$104,453	\$24,456,794	\$18,972,827	\$17,647,035	\$19,668,333
	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	3,276,796	5,093,642	5,521,891	3,654,570	3,654,570
1 - 3 - 1	CHRONIC DISEASE PREVENTION	2,279,882	2,291,943	2,340,636	2,340,636	2,340,636
4 - 1 - 1	AGENCY WIDE IT PROJECTS	75,182	43,306	60,286	65,101	65,101
5 - 1 - 1	CENTRAL ADMINISTRATION	133,228	163,147	242,487	246,892	246,892
5 - 1 - 2	IT PROGRAM SUPPORT	5,510	10,834	1,833	1,867	1,867
5 - 1 - 3	OTHER SUPPORT SERVICES	21,705	27,437	41,398	42,151	42,151
5 - 1 - 4	REGIONAL ADMINISTRATION	81	2,164	2,250	2,293	2,293

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CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$5,792,384	\$7,632,473	\$8,210,781	\$6,353,510	\$6,353,510
ADDL FED FNDS FOR EMPL BENEFITS		63,739	103,316	122,218	122,218	122,218
TOTAL, FEDERAL FUNDS		\$5,856,123	\$7,735,789	\$8,332,999	\$6,475,728	\$6,475,728
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.994.000	Maternal and Child Healt					
1 - 1 - 3	HEALTH REGISTRIES	3,452,156	3,956,762	5,463,785	5,463,785	5,463,785
2 - 1 - 1	MATERNAL AND CHILD HEALTH	16,613,794	16,588,405	19,817,476	19,817,476	19,817,476
2 - 1 - 2	CHILDREN WITH SPECIAL NEEDS	6,252,068	8,449,721	5,732,601	5,732,601	5,732,601
4 - 1 - 1	AGENCY WIDE IT PROJECTS	356,084	168,673	237,799	256,791	256,791
5 - 1 - 1	CENTRAL ADMINISTRATION	631,007	635,437	956,494	973,870	973,870
5 - 1 - 2	IT PROGRAM SUPPORT	26,098	42,198	7,231	7,364	7,364
5 - 1 - 3	OTHER SUPPORT SERVICES	102,802	106,865	163,297	166,266	166,266
5 - 1 - 4	REGIONAL ADMINISTRATION	383	8,430	8,874	9,043	9,043
TOTAL, ALL STRATEGIES		\$27,434,392	\$29,956,491	\$32,387,557	\$32,427,196	\$32,427,196
ADDL FED FNDS FOR EMPL BENEFITS		1,611,461	1,970,400	2,367,618	2,367,618	2,367,618
TOTAL, FEDERAL FUNDS		\$29,045,853	\$31,926,891	\$34,755,175	\$34,794,814	\$34,794,814
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	4,047,999	0	0	0	0
TOTAL, ALL STRATEGIES		\$4,047,999	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$4,047,999	\$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	5,433,424,253	963,251,579	10,909,194	337,532	338,716

6.C. Federal Funds Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of					
CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES	\$5,433,424,253	\$963,251,579	\$10,909,194	\$337,532	\$338,716
ADDL FED FNDS FOR EMPL BENEFITS	497,805	247,943	0	0	0
TOTAL, FEDERAL FUNDS	\$5,433,922,058	\$963,499,522	\$10,909,194	\$337,532	\$338,716
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.475.000	Talmadge-Aiken	3,624,057	4,881,206	4,562,302	4,367,885	4,367,885
10.475.002	Talmadge-Aiken TA Overtime	23,921	9,770	5,303	5,308	5,308
10.475.003	TA Meat & Poultry Inspection	253,503	339,352	333,352	333,760	333,760
10.561.000	State Admin Match SNAP	1,886,294	2,497,654	2,382,777	2,385,692	2,385,692
14.241.000	Housing Opportunities for	5,213,328	5,878,424	7,381,199	6,761,752	6,761,752
14.241.119	COV19 Housing for Persons with AIDS	139,477	0	0	0	0
20.600.002	CAR SEAT & OCCUPANT PROJ	362,429	581,554	507,778	508,401	508,401
21.019.119	COV19 Coronavirus Relief Fund	77,461,781	32,862,890	0	0	0
21.027.119	COV19 State Fiscal Recovery	0	2,058,400,000	0	0	0
66.001.000	Air Pollution Control Pro	252,116	390,990	362,472	362,915	362,915
66.204.000	Multipurpose Grants/States & Tribes	27,705	0	0	0	0
66.605.000	PPG PERFORMANCE PARTNERSH	157	0	0	0	0
66.701.002	TX PCB SCHOOL COMPLIANCE	89,978	108,569	69,328	69,414	69,414
66.707.000	TSCA Title IV State Lead	297,270	377,419	333,776	334,183	334,183
81.106.000	Transport of Transuranic	140,179	208,780	189,049	189,282	189,282
81.119.000	State Energy Pgm Special Projects	323,563	343,738	278,100	278,441	278,441
93.065.000	Lab Leadership/Workforce Training	247,781	247,012	267	0	0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.069.000	Public Health Emergency Preparednes	37,284,308	39,843,549	39,490,965	39,539,077	39,539,077
93.070.000	Environ Public Health and Emer Resp	34,327	38,429	39,718	39,766	39,766
93.070.001	EPHER: TX Asthma Control Program	789,179	776,895	785,896	786,859	786,859
93.073.000	Birth Defects/Develop. Disabilities	183,224	409,218	265,057	265,382	265,382
93.079.000	TX School-Based Surveillance Adoles	59,498	161,077	115,443	115,583	115,583
93.088.000	Adv SI Womens Health	0	259,484	260,146	260,464	260,464
93.103.000	Food and Drug Administrat	437,891	381,520	370,244	339,469	339,469
93.103.119	COV19 Food & Drug Admin Research	0	145,275	0	0	0
93.110.005	STATE SYS DEV INITIATIVE	105,822	185,301	75,708	75,799	75,799
93.116.000	Project & Coop Agreements: TB	6,798,945	7,978,696	7,298,393	7,307,326	7,307,326
93.130.000	Primary Care Services_Res	241,921	295,294	240,291	240,585	240,585
93.136.000	Injury Prevention and Con	594,389	623,249	631,417	632,189	632,189
93.136.003	Rape Prevention Education	1,633,407	2,615,425	2,761,885	2,765,265	2,765,265
93.136.119	Injury Prevention and Control Resea	301,225	0	0	0	0
93.197.000	Childhood Lead Poisoning	505,829	436,356	565,092	565,783	565,783
93.240.000	State Capacity Building	271,610	431,118	380,726	381,193	381,193
93.240.119	COVID 19 State Capacity Building	63,074	28,417	0	0	0
93.251.000	Universal Newborn Hearing	254,897	313,563	253,392	253,703	253,703
93.262.000	Occupational Safety and H	84,371	253,279	137,214	137,381	137,381
93.262.119	COVID Worker Safety and Health	0	66,748	0	0	0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.268.000	Immunization Gr	24,064,971	22,754,454	28,872,131	23,271,564	23,271,564
93.268.119	Immunization Cooperative Agreements	96,273,319	278,754,766	112,645,778	16,023,764	470,509
93.270.000	Adult Viral Hepatitis Prevent&Contr	24,987	267,205	267,464	267,744	267,744
93.283.027	Viral Hepatitis Coord. Project	151,128	0	0	0	0
93.314.000	EHDI Information System	143,008	135,108	150,725	150,909	150,909
93.323.000	Epidemiology & Lab Capacity (ELC)	4,560,433	3,804,901	3,700,385	3,347,608	3,347,608
93.323.119	COV19 Epi & Lap Capaity Infec (ELC)	395,048,354	1,588,003,731	593,176,205	198,904,802	15,942,139
93.336.000	Behavioral Risk Factor Surveillance	415,963	549,853	488,648	489,245	489,245
93.336.119	COVID Behav Risk Factor Surveill	0	28,941	0	0	0
93.354.000	Public Health Crisis Response	1,644,250	0	0	0	0
93.354.119	COV19 Public Health Emergency Resp	24,445,672	102,923,365	50,580,681	13,106,390	2,404,046
93.367.000	Infrastructure - Food Reg Prgms	580,649	590,717	554,470	555,147	555,147
93.387.000	Nat'l and State Tobacco Control Pgm	2,662,799	3,801,954	3,010,855	3,014,540	3,014,540
93.391.119	COVID Health Dept Response	0	17,376,731	18,527,860	0	0
93.426.000	Prevention/Management of Diabetes	3,180,456	2,586,904	2,685,855	2,689,142	2,689,142
93.435.000	Innovative Strategies - Diabetes	1,263,424	960,259	979,751	980,950	980,950
93.439.000	TX Physical Activity and Nutrition	896,396	1,213,049	929,089	930,225	930,225
93.478.000	Preventing Maternal Deaths: SMMRC	485,781	791,562	534,666	535,321	535,321
93.778.003	XIX 50%	8,090,602	7,902,860	8,153,152	7,953,152	7,953,152
93.778.005	XIX FMAP @ 90%	1,388,975	32,295	35,880	0	0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.788.000	Opioid STR	291,876	305,599	357,704	358,141	358,141
93.817.000	HPP Ebola Preparedness and Response	476,736	761,882	0	0	0
93.889.000	Bioterrorism Hospital Preparedness	15,425,002	16,061,876	15,992,068	16,011,640	16,011,640
93.889.119	COV19 Nat Bioterrorism Hosp Prep Pg	951,395	0	0	0	0
93.898.000	Cancer Prevention & Control Program	2,530,102	2,187,747	2,367,066	2,369,963	2,369,963
93.917.000	HIV Care Formula Grants	102,087,920	125,273,184	114,585,184	113,110,217	113,110,217
93.917.119	COV19 HIV Care Formula Grants	587,190	68,608	0	0	0
93.940.000	HIV Prevention Activities	7,122,403	6,056,203	6,480,851	6,305,099	6,305,099
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	357,765	170,221	0	0	0
93.940.006	HIVPrev Prog:Ctgy A: HIV Prev Core	21,591,985	21,176,063	21,646,922	20,186,408	20,186,408
93.944.002	Morbidity and Risk Behavior Surv.	459,156	466,365	454,002	450,062	450,062
93.946.000	Safe Motherhood and Infant Health	145,426	166,501	144,624	144,801	144,801
93.966.000	Zika Health Care Services Program	707,356	0	0	0	0
93.967.119	Placeholder Public Health Infrast	0	0	19,186,073	24,053,834	24,127,955
93.977.000	Preventive Health Servic	8,003,116	7,567,478	7,471,652	7,329,328	7,329,328
93.977.119	COV19 Preventive Health Servic	104,453	24,422,452	18,076,671	16,750,879	18,772,177
93.991.000	Preventive Health and Hea	5,792,384	7,632,473	8,210,781	6,353,510	6,353,510
93.994.000	Maternal and Child Healt	27,434,392	29,956,491	32,387,557	32,427,196	32,427,196
97.036.000	Public Assistance Grants	4,047,999	0	0	0	0
97.036.119	COV19 Public Assistance Cat B (EPM)	5,433,424,253	963,251,579	10,909,194	337,532	338,716

CFDA NUMBER/ STRATEGY	537 State Health Services, Department of				
	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES	\$6,336,849,532	\$5,400,373,628	\$1,153,641,234	\$587,711,970	\$380,590,311
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	24,790,935	19,079,111	26,457,424	26,555,013	17,759,356
TOTAL, FEDERAL FUNDS	\$6,361,640,467	\$5,419,452,739	\$1,180,098,658	\$614,266,983	\$398,349,667
TOTAL, ADDL GR FOR EMPL BENEFITS	\$619,970	\$512,484	\$1,224,314	\$1,224,314	\$1,224,314

SUMMARY OF SPECIAL CONCERNS/ISSUES

758	GR Match For Medicaid	\$3,043,179	\$2,661,213	\$2,861,212	\$2,657,624	\$2,657,624
8003	GR For Mat & Child Health	\$19,331,145	\$19,429,609	\$19,429,609	\$19,429,609	\$19,429,609
8005	GR For HIV Services	\$54,777,207	\$53,232,092	\$53,232,092	\$53,232,092	\$53,232,092

Assumptions and Methodology:

Potential Loss:

6.D. Federal Funds Tracking Schedule

DATE: 8/26/2022

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 8:13:15AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 10.475.000 Talmadge-Aiken										
2018	\$5,138,973	\$950,019	\$0	\$0	\$0	\$0	\$0	\$0	\$950,019	\$4,188,954
2019	\$4,677,875	\$4,165,118	\$512,757	\$0	\$0	\$0	\$0	\$0	\$4,677,875	\$0
2020	\$4,718,400	\$0	\$4,095,599	\$622,801	\$0	\$0	\$0	\$0	\$4,718,400	\$0
2021	\$5,153,599	\$0	\$0	\$3,844,140	\$1,309,459	\$0	\$0	\$0	\$5,153,599	\$0
2022	\$5,200,000	\$0	\$0	\$0	\$4,462,550	\$737,450	\$0	\$0	\$5,200,000	\$0
2023	\$5,200,000	\$0	\$0	\$0	\$0	\$4,683,644	\$516,356	\$0	\$5,200,000	\$0
2024	\$5,200,000	\$0	\$0	\$0	\$0	\$0	\$4,710,321	\$489,679	\$5,200,000	\$0
2025	\$5,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,736,998	\$4,736,998	\$463,002
Total	\$40,488,847	\$5,115,137	\$4,608,356	\$4,466,941	\$5,772,009	\$5,421,094	\$5,226,677	\$5,226,677	\$35,836,891	\$4,651,956

Empl. Benefit Payment	\$842,871	\$860,537	\$842,884	\$890,803	\$858,792	\$858,792	\$858,792	\$858,792	\$6,013,471	
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TRACKING NOTES

The FFF 2023 term is October 2022 thru September 2023

6.D. Federal Funds Tracking Schedule

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME : 8:13:15AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 14.241.000 Housing Opportunities for										
2018	\$3,455,809	\$365,690	\$0	\$0	\$0	\$0	\$0	\$0	\$365,690	\$3,090,119
2019	\$3,914,680	\$2,266,404	\$570,137	\$39,304	\$0	\$0	\$0	\$0	\$2,875,845	\$1,038,835
2020	\$4,422,464	\$1,332,936	\$1,975,296	\$548,384	\$565,848	\$0	\$0	\$0	\$4,422,464	\$0
2021	\$4,981,406	\$0	\$0	\$4,634,133	\$0	\$347,273	\$0	\$0	\$4,981,406	\$0
2022	\$5,593,265	\$0	\$0	\$0	\$5,321,091	\$272,174	\$0	\$0	\$5,593,265	\$0
2023	\$6,771,444	\$0	\$0	\$0	\$0	\$6,771,444	\$0	\$0	\$6,771,444	\$0
2024	\$6,771,444	\$0	\$0	\$0	\$0	\$0	\$6,771,444	\$0	\$6,771,444	\$0
2025	\$6,771,444	\$0	\$0	\$0	\$0	\$0	\$0	\$6,771,444	\$6,771,444	\$0
Total	\$42,681,956	\$3,965,030	\$2,545,433	\$5,221,821	\$5,886,939	\$7,390,891	\$6,771,444	\$6,771,444	\$38,553,002	\$4,128,954
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Empl. Benefit Payment		\$8,992	\$7,721	\$8,493	\$8,515	\$9,692	\$9,692	\$9,692	\$62,797	

TRACKING NOTES

The FFF 2023 term is September 2022 thru August 2025

6.D. Federal Funds Tracking Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
 TIME : 8:13:15AM

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93.069.000 Public Health Emergency Preparednes										
2020	\$39,141,025	\$17,265,528	\$21,875,497	\$0	\$0	\$0	\$0	\$0	\$39,141,025	\$0
2021	\$39,129,703	\$0	\$13,703,495	\$21,005,477	\$4,420,731	\$0	\$0	\$0	\$39,129,703	\$0
2022	\$40,952,165	\$0	\$0	\$18,458,968	\$22,493,197	\$0	\$0	\$0	\$40,952,165	\$0
2023	\$42,270,242	\$0	\$0	\$0	\$15,178,495	\$27,091,747	\$0	\$0	\$42,270,242	\$0
2024	\$42,270,242	\$0	\$0	\$0	\$0	\$15,045,439	\$27,224,803	\$0	\$42,270,242	\$0
2025	\$42,270,242	\$0	\$0	\$0	\$0	\$0	\$14,960,495	\$27,309,747	\$42,270,242	\$0
2026	\$42,270,242	\$0	\$0	\$0	\$0	\$0	\$0	\$14,875,551	\$14,875,551	\$27,394,691
Total	\$288,303,861	\$17,265,528	\$35,578,992	\$39,464,445	\$42,092,423	\$42,137,186	\$42,185,298	\$42,185,298	\$260,909,170	\$27,394,691
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Empl. Benefit Payment		\$1,042,665	\$2,159,559	\$2,180,137	\$2,248,874	\$2,646,221	\$2,646,221	\$2,646,221	\$15,569,898	

TRACKING NOTES

Prior to FFY2019 this grant was reflected under CFDA 93.069.002. The majority of the SFY2019 expenses are reported in that CFDA. The FFF 2023 term is July 2022 thru June 2023

6.D. Federal Funds Tracking Schedule

DATE: 8/26/2022

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME : 8:13:15AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93.116.000 Project & Coop Agreements: TB										
2019	\$8,058,475	\$1,876,394	\$704,356	\$0	\$0	\$0	\$0	\$0	\$2,580,750	\$5,477,725
2020	\$7,883,899	\$6,083,433	\$1,800,466	\$0	\$0	\$0	\$0	\$0	\$7,883,899	\$0
2021	\$7,607,118	\$0	\$5,402,654	\$2,204,464	\$0	\$0	\$0	\$0	\$7,607,118	\$0
2022	\$7,609,511	\$0	\$0	\$4,969,985	\$2,639,526	\$0	\$0	\$0	\$7,609,511	\$0
2023	\$7,609,511	\$0	\$0	\$0	\$5,702,953	\$1,906,558	\$0	\$0	\$7,609,511	\$0
2024	\$7,609,511	\$0	\$0	\$0	\$0	\$5,836,195	\$1,773,316	\$0	\$7,609,511	\$0
2025	\$7,609,511	\$0	\$0	\$0	\$0	\$0	\$5,978,370	\$1,631,141	\$7,609,511	\$0
2026	\$7,609,511	\$0	\$0	\$0	\$0	\$0	\$0	\$6,120,545	\$6,120,545	\$1,488,966
Total	\$61,597,047	\$7,959,827	\$7,907,476	\$7,174,449	\$8,342,479	\$7,742,753	\$7,751,686	\$7,751,686	\$54,630,356	\$6,966,691
Empl. Benefit Payment		\$468,404	\$403,674	\$375,504	\$363,783	\$444,360	\$444,360	\$444,360	\$2,944,445	

TRACKING NOTES

The FFF 2023 term is January 2022 thru December 2022

6.D. Federal Funds Tracking Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
 TIME : 8:13:15AM

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93.268.000 Immunization Gr										
2017	\$27,466,939	\$19,250,263	\$0	\$0	\$0	\$0	\$0	\$0	\$19,250,263	\$8,216,676
2019	\$21,889,815	\$687,409	\$15,522,600	\$5,679,806	\$0	\$0	\$0	\$0	\$21,889,815	\$0
2020	\$23,324,484	\$0	\$2,876,656	\$18,609,450	\$1,838,378	\$0	\$0	\$0	\$23,324,484	\$0
2021	\$23,961,402	\$0	\$0	\$665,446	\$17,482,719	\$5,813,237	\$0	\$0	\$23,961,402	\$0
2022	\$23,961,402	\$0	\$0	\$0	\$4,169,839	\$19,791,563	\$0	\$0	\$23,961,402	\$0
2023	\$23,961,402	\$0	\$0	\$0	\$0	\$4,491,645	\$19,469,757	\$0	\$23,961,402	\$0
2024	\$23,961,402	\$0	\$0	\$0	\$0	\$0	\$5,026,121	\$18,935,281	\$23,961,402	\$0
2025	\$23,961,402	\$0	\$0	\$0	\$0	\$0	\$0	\$5,560,597	\$5,560,597	\$18,400,805
Total	\$192,488,248	\$19,937,672	\$18,399,256	\$24,954,702	\$23,490,936	\$30,096,445	\$24,495,878	\$24,495,878	\$165,870,767	\$26,617,481
Empl. Benefit Payment		\$792,023	\$787,704	\$889,731	\$736,482	\$1,224,314	\$1,224,314	\$1,224,314	\$6,878,882	

TRACKING NOTES

FFY2017 was extended due to supplemental funding and FFY2018 was not funded due to the extension. The FFF 2023 term is July 2023 thru June 2024.

6.D. Federal Funds Tracking Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
 TIME : 8:13:15AM

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93.270.000 Adult Viral Hepatitis Prevent&Contr										
2022	\$315,000	\$0	\$0	\$31,279	\$197,400	\$0	\$0	\$0	\$228,679	\$86,321
2023	\$315,000	\$0	\$0	\$0	\$79,822	\$235,178	\$0	\$0	\$315,000	\$0
2024	\$315,000	\$0	\$0	\$0	\$0	\$79,542	\$235,458	\$0	\$315,000	\$0
2025	\$315,000	\$0	\$0	\$0	\$0	\$0	\$79,542	\$235,458	\$315,000	\$0
2026	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0	\$79,542	\$79,542	\$235,458
Total	\$1,575,000	\$0	\$0	\$31,279	\$277,222	\$314,720	\$315,000	\$315,000	\$1,253,221	\$321,779
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Empl. Benefit Payment		\$0	\$0	\$6,292	\$10,017	\$47,256	\$47,256	\$47,256	\$158,077	

TRACKING NOTES

This grant started in May 2021. The FFF 2023 term is May 2022 thru April 2023.

6.D. Federal Funds Tracking Schedule

DATE: 8/26/2022

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 8:13:15AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93.283.027 Viral Hepatitis Coord. Project										
2019	\$176,750	\$119,006	\$57,744	\$0	\$0	\$0	\$0	\$0	\$176,750	\$0
2020	\$193,239	\$0	\$29,569	\$163,670	\$0	\$0	\$0	\$0	\$193,239	\$0
Total	\$369,989	\$119,006	\$87,313	\$163,670	\$0	\$0	\$0	\$0	\$369,989	\$0

Empl. Benefit Payment		\$16,929	\$17,169	\$12,542	\$0	\$0	\$0	\$0	\$46,640	
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TRACKING NOTES

Grant ended April 2021 and replaced with CFDA 93.270.000

6.D. Federal Funds Tracking Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
 TIME : 8:13:15AM

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93.323.000 Epidemiology & Lab Capacity (ELC)										
2018	\$3,263,857	\$243,794	\$0	\$0	\$0	\$0	\$0	\$0	\$243,794	\$3,020,063
2019	\$1,985,968	\$1,465,079	\$520,889	\$0	\$0	\$0	\$0	\$0	\$1,985,968	\$0
2020	\$5,625,384	\$0	\$2,610,599	\$0	\$0	\$0	\$0	\$0	\$2,610,599	\$3,014,785
2021	\$4,959,840	\$0	\$161,607	\$4,798,233	\$0	\$0	\$0	\$0	\$4,959,840	\$0
2022	\$4,135,340	\$0	\$0	\$162,407	\$3,972,933	\$0	\$0	\$0	\$4,135,340	\$0
2023	\$3,726,299	\$0	\$0	\$0	\$236,925	\$3,489,374	\$0	\$0	\$3,726,299	\$0
2024	\$3,726,299	\$0	\$0	\$0	\$0	\$728,375	\$2,997,924	\$0	\$3,726,299	\$0
2025	\$3,726,299	\$0	\$0	\$0	\$0	\$0	\$815,312	\$2,910,987	\$3,726,299	\$0
2026	\$3,726,299	\$0	\$0	\$0	\$0	\$0	\$0	\$902,249	\$902,249	\$2,824,050
Total	\$34,875,585	\$1,708,873	\$3,293,095	\$4,960,640	\$4,209,858	\$4,217,749	\$3,813,236	\$3,813,236	\$26,016,687	\$8,858,898

Empl. Benefit Payment		\$388,997	\$438,566	\$400,207	\$404,957	\$517,364	\$465,628	\$465,628	\$3,081,347	
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TRACKING NOTES

The FFF 2023 term is August 2022 thru July 2023.

6.D. Federal Funds Tracking Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
 TIME : 8:13:15AM

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93.889.000 Bioterrorism Hospital Preparedness										
2020	\$15,493,193	\$3,193,249	\$11,889,992	\$409,952	\$0	\$0	\$0	\$0	\$15,493,193	\$0
2021	\$15,577,836	\$0	\$3,611,126	\$11,194,550	\$772,160	\$0	\$0	\$0	\$15,577,836	\$0
2022	\$15,577,836	\$0	\$0	\$4,141,494	\$11,436,342	\$0	\$0	\$0	\$15,577,836	\$0
2023	\$15,577,836	\$0	\$0	\$0	\$4,220,120	\$11,357,716	\$0	\$0	\$15,577,836	\$0
2024	\$15,577,836	\$0	\$0	\$0	\$0	\$5,050,300	\$10,527,536	\$0	\$15,577,836	\$0
2025	\$15,577,836	\$0	\$0	\$0	\$0	\$0	\$5,900,052	\$9,677,784	\$15,577,836	\$0
2026	\$15,577,836	\$0	\$0	\$0	\$0	\$0	\$0	\$6,749,804	\$6,749,804	\$8,828,032
Total	\$108,960,209	\$3,193,249	\$15,501,118	\$15,745,996	\$16,428,622	\$16,408,016	\$16,427,588	\$16,427,588	\$100,132,177	\$8,828,032
Empl. Benefit Payment		\$192,319	\$317,219	\$320,994	\$366,746	\$415,948	\$415,948	\$415,948	\$2,445,122	

TRACKING NOTES

Prior to FFY2019 this grant was reflected under CFDA 93.069.001. The majority of the SFY2019 expenses are reported in that CFDA. The FFF 2023 term is July 2022 thru June 2023

6.D. Federal Funds Tracking Schedule
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DATE: 8/26/2022
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Agency code: 537 Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93.917.000 HIV Care Formula Grants										
2019	\$94,279,635	\$79,376,374	\$0	\$0	\$0	\$0	\$0	\$0	\$79,376,374	\$14,903,261
2020	\$107,289,661	\$14,215,913	\$93,073,748	\$0	\$0	\$0	\$0	\$0	\$107,289,661	\$0
2021	\$111,931,226	\$0	\$46,307,268	\$65,623,958	\$0	\$0	\$0	\$0	\$111,931,226	\$0
2022	\$119,996,121	\$0	\$0	\$37,133,962	\$82,862,159	\$0	\$0	\$0	\$119,996,121	\$0
2023	\$117,227,501	\$0	\$0	\$0	\$43,007,317	\$74,220,184	\$0	\$0	\$117,227,501	\$0
2024	\$117,227,501	\$0	\$0	\$0	\$0	\$41,169,072	\$76,058,429	\$0	\$117,227,501	\$0
2025	\$117,227,501	\$0	\$0	\$0	\$0	\$0	\$37,855,860	\$79,371,641	\$117,227,501	\$0
2026	\$117,227,501	\$0	\$0	\$0	\$0	\$0	\$0	\$34,542,648	\$34,542,648	\$82,684,853
Total	\$902,406,647	\$93,592,287	\$139,381,016	\$102,757,920	\$125,869,476	\$115,389,256	\$113,914,289	\$113,914,289	\$804,818,533	\$97,588,114
Empl. Benefit Payment										
		\$581,109	\$648,458	\$670,000	\$596,292	\$804,072	\$804,072	\$804,072	\$4,908,075	

TRACKING NOTES

The FFF 2023 term is April 2022 thru March 2023. This federal fund includes ADAP Supplemental for the following FFY: FFY20220 - \$15,000,000; FFY2021 - \$17,995,054; FFY2022 - \$17,809,208; FFY2023-2026 - \$17,958,731

6.D. Federal Funds Tracking Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
 TIME : 8:13:15AM

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93.940.000 HIV Prevention Activities										
2018	\$1,377,453	\$22,160	\$0	\$0	\$0	\$0	\$0	\$0	\$22,160	\$1,355,293
2019	\$1,377,453	\$1,149,190	\$67,399	\$160,864	\$0	\$0	\$0	\$0	\$1,377,453	\$0
2020	\$1,377,453	\$0	\$1,284,243	\$93,210	\$0	\$0	\$0	\$0	\$1,377,453	\$0
2021	\$6,069,792	\$0	\$0	\$6,069,792	\$0	\$0	\$0	\$0	\$6,069,792	\$0
2022	\$6,594,792	\$0	\$0	\$808,334	\$5,786,458	\$0	\$0	\$0	\$6,594,792	\$0
2023	\$6,489,792	\$0	\$0	\$0	\$308,540	\$6,181,252	\$0	\$0	\$6,489,792	\$0
2024	\$6,489,792	\$0	\$0	\$0	\$0	\$429,785	\$6,060,007	\$0	\$6,489,792	\$0
2025	\$6,489,792	\$0	\$0	\$0	\$0	\$0	\$375,278	\$6,114,514	\$6,489,792	\$0
2026	\$6,489,792	\$0	\$0	\$0	\$0	\$0	\$0	\$320,771	\$320,771	\$6,169,021
Total	\$42,756,111	\$1,171,350	\$1,351,642	\$7,132,200	\$6,094,998	\$6,611,037	\$6,435,285	\$6,435,285	\$35,231,797	\$7,524,314
Empl. Benefit Payment										
		\$0	\$0	\$9,797	\$38,795	\$130,186	\$130,186	\$130,186	\$439,150	

TRACKING NOTES
 The FFF 2023 term is August 2022 thru July 2023.

6.D. Federal Funds Tracking Schedule

DATE: 8/26/2022

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME : 8:13:15AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93.940.005 HIV Prev Prog: TX Nat'l Behav Surve										
2018	\$544,645	\$65,751	\$35,749	\$0	\$0	\$0	\$0	\$0	\$101,500	\$443,145
2019	\$353,069	\$166,221	\$40,093	\$146,755	\$0	\$0	\$0	\$0	\$353,069	\$0
2021	\$388,104	\$0	\$0	\$214,938	\$173,166	\$0	\$0	\$0	\$388,104	\$0
Total	\$1,285,818	\$231,972	\$75,842	\$361,693	\$173,166	\$0	\$0	\$0	\$842,673	\$443,145

Empl. Benefit Payment		\$6,085	\$0	\$3,928	\$2,945	\$0	\$0	\$0	\$12,958	
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TRACKING NOTES

This grant was not funded in FFY2020 and the grant ended December 2021.

6.D. Federal Funds Tracking Schedule

DATE: 8/26/2022

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME : 8:13:15AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93.944.002 Morbidity and Risk Behavior Surv.										
2019	\$707,681	\$75,921	\$69,829	\$0	\$0	\$0	\$0	\$0	\$145,750	\$561,931
2020	\$593,660	\$388,534	\$205,126	\$0	\$0	\$0	\$0	\$0	\$593,660	\$0
2021	\$613,043	\$0	\$294,412	\$318,631	\$0	\$0	\$0	\$0	\$613,043	\$0
2022	\$613,043	\$0	\$0	\$236,436	\$376,607	\$0	\$0	\$0	\$613,043	\$0
2023	\$613,043	\$0	\$0	\$0	\$163,989	\$449,054	\$0	\$0	\$613,043	\$0
2024	\$613,043	\$0	\$0	\$0	\$0	\$120,783	\$492,260	\$0	\$613,043	\$0
2025	\$613,043	\$0	\$0	\$0	\$0	\$0	\$73,637	\$539,406	\$613,043	\$0
2026	\$613,043	\$0	\$0	\$0	\$0	\$0	\$0	\$26,491	\$26,491	\$586,552
Total	\$4,979,599	\$464,455	\$569,367	\$555,067	\$540,596	\$569,837	\$565,897	\$565,897	\$3,831,116	\$1,148,483
Empl. Benefit Payment										
		\$71,100	\$61,249	\$95,911	\$74,231	\$115,835	\$115,835	\$115,835	\$649,996	

TRACKING NOTES

The FFF 2023 term is June 2022 thru May 2023.

6.D. Federal Funds Tracking Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
 TIME : 8:13:15AM

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93.977.000 Preventive Health Servic										
2018	\$6,922,062	\$1,928,454	\$0	\$0	\$0	\$0	\$0	\$0	\$1,928,454	\$4,993,608
2019	\$6,970,999	\$4,594,241	\$1,944,799	\$431,959	\$0	\$0	\$0	\$0	\$6,970,999	\$0
2020	\$7,399,104	\$0	\$4,430,046	\$2,969,058	\$0	\$0	\$0	\$0	\$7,399,104	\$0
2021	\$7,551,349	\$0	\$0	\$4,719,507	\$2,831,842	\$0	\$0	\$0	\$7,551,349	\$0
2022	\$7,630,153	\$0	\$0	\$0	\$4,874,940	\$2,755,213	\$0	\$0	\$7,630,153	\$0
2023	\$7,630,153	\$0	\$0	\$0	\$0	\$4,882,512	\$2,747,641	\$0	\$7,630,153	\$0
2024	\$7,630,153	\$0	\$0	\$0	\$0	\$0	\$4,747,760	\$2,882,393	\$7,630,153	\$0
2025	\$7,630,153	\$0	\$0	\$0	\$0	\$0	\$0	\$4,613,008	\$4,613,008	\$3,017,145
Total	\$59,364,126	\$6,522,695	\$6,374,845	\$8,120,524	\$7,706,782	\$7,637,725	\$7,495,401	\$7,495,401	\$51,353,373	\$8,010,753
Empl. Benefit Payment										
		\$116,559	\$74,825	\$117,408	\$139,304	\$166,073	\$166,073	\$166,073	\$946,315	

TRACKING NOTES

The FFF 2023 term is January 2023 thru December 2023.

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3123 Glue and Paint Sales Permit	703,454	810,581	810,581	810,581	810,581
3142 Food Service Worker Training	44,860	40,868	40,868	40,868	40,868
3175 Professional Fees	236	0	0	0	0
3180 Health Regulation Fees	2,518,153	2,277,630	2,277,630	2,277,630	2,277,630
3400 Business Fees - Agriculture	2,541,346	2,467,249	2,467,249	2,467,249	2,467,249
3414 Agriculture Inspection Fees	64,818	114,571	114,571	114,571	114,571
3550 Fed Rcpts Matched-Health Programs	(51,552)	51,552	0	0	0
3551 Fed Rcpts Not Matched-Health Pgms	3,913,716	5,088,912	5,088,912	5,088,912	5,088,912
3554 Food and Drug Fees	1,087,528	1,546,262	1,546,262	1,546,262	1,546,262
3555 Hazardous Substance Manufacture	174,581	192,063	192,063	192,063	192,063
3557 Health Care Facilities Fees	0	3,053	3,053	3,053	3,053
3560 Medical Exam & Registration	0	0	0	0	0
3562 Health Related Profession Fees	4,090	9,000	9,000	9,000	9,000
3569 Rcpt Fed/St Dispro Share Pmt/St Hos	4,280,044	1,019,394	1,019,394	1,019,394	1,019,394
3573 Health Licenses for Camps	132,148	154,347	154,347	154,347	154,347
3579 Vital Statistics Cert/Svc Fees	76,936	76,577	76,577	76,577	76,577
3589 Radioactive Material/Equip Reg	12,590,477	13,062,822	13,062,822	13,062,822	13,062,822
3703 Recovery Audit Reimbursements	21,256	15,785	15,785	15,785	15,785
3710 Contempt of Court Fines	777,285	0	0	0	0
3717 Civil Penalties	14,000	43,500	43,500	43,500	43,500
3719 Fees/Copies or Filing of Records	2,496	3,330	3,330	3,330	3,330
3724 Insur Notific HIV Related Test	505	6,538	6,538	6,538	6,538
3725 State Grants Pass-thru Revenue	248,955	300,000	300,000	300,000	300,000
3727 Fees - Administrative Services	20,000	123,213	123,213	123,213	123,213
3765 Supplies/Equipment/Services	33,051,926	25,570,808	25,570,808	25,570,808	25,570,808
3770 Administratve Penalties	388,651	467,684	467,684	467,684	467,684
3788 Default Deposit Adjustment-Suspense	50,881	(38,313)	(38,313)	(38,313)	(38,313)
3789 Default Fund-Return Checks	(298)	(32,331)	(32,331)	(32,331)	(32,331)
3795 Other Misc Government Revenue	(815)	141	141	141	141
3802 Reimbursements-Third Party	1,764	0	0	0	0

6.E. Estimated Revenue Collections Supporting Schedule
 88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
3839 Sale of Motor Vehicle/Boat/Aircraft	11,646	22,772	22,772	22,772	22,772
3879 Credit Card and Related Fees	286	440	440	440	440
3968 Transfers	(1,786,660)	5,278,892	5,278,892	5,278,892	5,278,892
3971 Federal Pass-Through Rev/Exp Codes	20,626,993	21,493,963	21,493,963	21,493,963	21,493,963
3972 Other Cash Transfers Between Funds	700,000	(700,000)	(700,000)	(700,000)	(700,000)
Subtotal: Actual/Estimated Revenue	82,209,706	79,471,303	79,419,751	79,419,751	79,419,751
Total Available	\$82,209,706	\$79,471,303	\$79,419,751	\$79,419,751	\$79,419,751
DEDUCTIONS:					
Trans to Unappropriated General Rev	(82,209,706)	(79,471,303)	(79,419,751)	(79,419,751)	(79,419,751)
Total, Deductions	\$(82,209,706)	\$(79,471,303)	\$(79,419,751)	\$(79,419,751)	\$(79,419,751)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

2021 Revenue is actual collections. Projections for 2022 are based on actual revenue through April 2022 and straight lined for the remainder of the year. 2023-2024 are based on 2022 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
19 Vital Statistics Account					
Beginning Balance (Unencumbered):	\$19,066,453	\$17,899,394	\$14,318,155	\$12,595,748	\$11,316,463
Estimated Revenue:					
3579 Vital Statistics Cert/Svc Fees	5,711,196	5,384,880	5,384,880	5,384,880	5,384,880
3624 Adoption Registry Fees	142,064	59,449	59,449	59,449	59,449
3765 Supplies/Equipment/Services	0	60	0	0	0
3802 Reimbursements-Third Party	9,921,527	14,828,602	9,384,641	9,384,641	9,384,641
3879 Credit Card and Related Fees	6,010,779	5,802,905	5,802,905	5,802,905	5,802,905
Subtotal: Actual/Estimated Revenue	21,785,566	26,075,896	20,631,875	20,631,875	20,631,875
Total Available	\$40,852,019	\$43,975,290	\$34,950,030	\$33,227,623	\$31,948,338

DEDUCTIONS:

Expended/Budgeted/Requested	(14,592,977)	(21,382,387)	(13,129,617)	(12,686,495)	(12,686,493)
Other-Benefits Replacement Pay	(2,054)	(2,054)	(2,054)	(2,054)	(2,054)
Transfer - ERS Surcharge	(6,153)	(3,242)	(3,242)	(3,242)	(3,242)
Transfer - Post-Retirement Health Insurance	(982,623)	(1,127,160)	(1,127,160)	(1,127,160)	(1,127,160)
Transfer - 87th Leg SB321 Additional Allocation for Pension Benefits	0	0	(949,917)	(949,917)	(949,917)
Transfer - Health Insurance Contribution	(32,834)	(36,405)	(36,405)	(36,405)	(36,405)
Transfer - Additional Retirement Contribution	(17,537)	(19,795)	(19,795)	(19,795)	(19,795)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(1,275,245)	(1,393,724)	(1,393,724)	(1,393,724)	(1,393,724)
Transfer - Tx.Gov Online Processing	(6,010,779)	(5,802,905)	(5,802,905)	(5,802,905)	(5,802,905)
Reimb TWC for unemployment benefits	(4,658)	(361)	(361)	(361)	(361)
Transfer - Statewide Cost Allocation Plan	(27,765)	(29,067)	(29,067)	(29,067)	(29,067)
Total, Deductions	\$(22,952,625)	\$(29,797,100)	\$(22,494,247)	\$(22,051,125)	\$(22,051,123)

Ending Fund/Account Balance	\$17,899,394	\$14,178,190	\$12,455,783	\$11,176,498	\$9,897,215
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REVENUE ASSUMPTIONS:

2021 Revenue is actual collections. Projections for 2022 are based on actual revenue through July 2022 and straight lined for the remainder of the year. 2023-2025 are based on 2022 projections with a one-time adjustment to Third Party reimbursements.

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
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CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
341 Food & Drug Fee Acct					
Beginning Balance (Unencumbered):	\$15,964,800	\$16,338,692	\$15,542,677	\$15,422,792	\$15,335,234
Estimated Revenue:					
3554 Food and Drug Fees	2,837,196	3,278,397	3,278,397	3,278,397	3,278,397
3765 Supplies/Equipment/Services	0	258	0	0	0
Subtotal: Actual/Estimated Revenue	2,837,196	3,278,655	3,278,397	3,278,397	3,278,397
Total Available	\$18,801,996	\$19,617,347	\$18,821,074	\$18,701,189	\$18,613,631
DEDUCTIONS:					
Expended/Budgeted/Requested	(797,019)	(2,902,506)	(2,383,677)	(2,351,350)	(2,351,349)
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	(781,775)	0	0	0	0
Art IX, Sec 14.04 Disaster Related Trf Authority, Trf to OOG Letter	(408,672)	(428,150)	0	0	0
Other-Benefits Replacement Pay	(308)	(1,637)	(1,637)	(1,637)	(1,637)
Transfer - ERS Surcharge	(2,595)	(6,316)	(6,316)	(6,316)	(6,316)
Transfer - Post-Retirement Health Insurance	(282,879)	(312,310)	(312,310)	(312,310)	(312,310)
Transfer - 87th Leg SB321 Additional Allocation for Pension Benefits	0	0	(270,591)	(270,591)	(270,591)
Transfer - Health Insurance Contribution	(4,613)	(10,954)	(10,954)	(10,954)	(10,954)
Transfer - Additional Retirement Contribution	(2,444)	(5,685)	(5,685)	(5,685)	(5,685)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(171,107)	(390,924)	(390,924)	(390,924)	(390,924)
Transfer - Statewide Cost Allocation Plan	(11,892)	(16,188)	(16,188)	(16,188)	(16,188)
Total, Deductions	\$(2,463,304)	\$(4,074,670)	\$(3,398,282)	\$(3,365,955)	\$(3,365,954)
Ending Fund/Account Balance	\$16,338,692	\$15,542,677	\$15,422,792	\$15,335,234	\$15,247,677

REVENUE ASSUMPTIONS:

2021 Revenue is actual collections. Projections for 2022 are based on actual revenue through July 2022 and straight lined for the remainder of the year. 2023-2025 are based on 2022 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
512 Emergency Mgmt Acct					
Beginning Balance (Unencumbered):	\$5,299,665	\$4,890,345	\$3,226,732	\$2,073,211	\$1,064,095
Estimated Revenue:					
3557 Health Care Facilities Fees	388,860	106,071	106,071	256,071	106,071
3560 Medical Exam & Registration	2,595,686	2,670,949	2,751,077	2,833,609	2,918,617
Subtotal: Actual/Estimated Revenue	2,984,546	2,777,020	2,857,148	3,089,680	3,024,688
Total Available	\$8,284,211	\$7,667,365	\$6,083,880	\$5,162,891	\$4,088,783
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,234,035)	(2,707,704)	(2,371,440)	(2,459,567)	(2,459,566)
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	(864,749)	0	0	0	0
Art IX, Sec 14.04 Disaster Related Trf Authority, Trf to OOG Letter	(494,184)	(514,533)	0	0	0
Other-Benefits Replacement Pay	(1,119)	(1,295)	(1,295)	(1,295)	(1,295)
Transfer - Post-Retirement Health Insurance	(439,834)	(529,919)	(529,919)	(529,919)	(529,919)
Transfer - 87th Leg SB321 Additional Allocation for Pension Benefits	0	0	(420,833)	(420,833)	(420,833)
Transfer - Health Insurance Contribution	(9,011)	(17,284)	(17,284)	(17,284)	(17,284)
Transfer - Additional Retirement Contribution	(4,689)	(8,835)	(8,835)	(8,835)	(8,835)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(329,732)	(638,914)	(638,914)	(638,914)	(638,914)
Reimb TWC for unemployment benefits	(242)	0	0	0	0
Transfer - Statewide Cost Allocation Plan	(16,271)	(22,149)	(22,149)	(22,149)	(22,149)
Total, Deductions	\$(3,393,866)	\$(4,440,633)	\$(4,010,669)	\$(4,098,796)	\$(4,098,795)
Ending Fund/Account Balance	\$4,890,345	\$3,226,732	\$2,073,211	\$1,064,095	\$(10,012)

REVENUE ASSUMPTIONS:

2021 Revenue is actual collections. Projections for 2022 are based on actual revenue through July 2022 and straight lined for the remainder of the year. 2023-2025 are based on 2022 projections with an annual increase of 3% based on historical trends.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
524 Pub Health Svc Fee Acct					
Beginning Balance (Unencumbered):	\$5,725,793	\$6,229,983	\$5,365,568	\$4,442,590	\$2,473,758
Estimated Revenue:					
3595 Medical Assist Cost Recovery	23,532,310	26,623,391	26,623,391	26,623,391	26,623,391
3703 Recovery Audit Reimbursements	0	377	0	0	0
3727 Fees - Administrative Services	99,000	91,636	91,636	91,636	91,636
3765 Supplies/Equipment/Services	20,917	16,569	16,569	16,569	16,569
3777 Default Fund - Warrant Voided	8,408	0	0	0	0
3879 Credit Card and Related Fees	9,145	9,636	9,636	9,636	9,636
3971 Federal Pass-Through Rev/Exp Codes	(112)	0	0	0	0
Subtotal: Actual/Estimated Revenue	23,669,668	26,741,609	26,741,232	26,741,232	26,741,232
Total Available	\$29,395,461	\$32,971,592	\$32,106,800	\$31,183,822	\$29,214,990
DEDUCTIONS:					
Expended/Budgeted/Requested	(10,232,630)	(16,547,079)	(19,173,506)	(20,219,360)	(20,219,360)
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	(5,352,182)	0	0	0	0
Art IX, Sec 14.04 Disaster Related Trf Authority, Trf to OOG Letter	(3,053,552)	(4,718,135)	0	0	0
Other-Benefits Replacement Pay	(6,503)	(24,947)	(24,947)	(24,947)	(24,947)
Transfer - ERS Surcharge	(13,788)	(11,805)	(11,805)	(11,805)	(11,805)
Transfer - Post-Retirement Health Insurance	(2,264,361)	(2,572,898)	(2,572,898)	(2,572,898)	(2,572,898)
Transfer - 87th Leg SB321 Additional Allocation for Pension Benefits	0	0	(2,149,894)	(2,149,894)	(2,149,894)
Transfer - Health Insurance Contribution	(59,208)	(101,045)	(101,045)	(101,045)	(101,045)
Transfer - Additional Retirement Contribution	(30,508)	(51,683)	(51,683)	(51,683)	(51,683)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(2,006,482)	(3,384,325)	(3,384,325)	(3,384,325)	(3,384,325)
Transfer - Tx.Gov Online Processing	(9,145)	(9,636)	(9,636)	(9,636)	(9,636)
Reimb TWC for unemployment benefits	(8,252)	(2,277)	(2,277)	(2,277)	(2,277)
Transfer - Statewide Cost Allocation Plan	(128,867)	(182,194)	(182,194)	(182,194)	(182,194)
Total, Deductions	\$(23,165,478)	\$(27,606,024)	\$(27,664,210)	\$(28,710,064)	\$(28,710,064)
Ending Fund/Account Balance	\$6,229,983	\$5,365,568	\$4,442,590	\$2,473,758	\$504,926

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
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REVENUE ASSUMPTIONS:

2021 Revenue is actual collections. Projections for 2022 are based on actual revenue through July 2022 and straight lined for the remainder of the year. 2023-2025 are based on 2022 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3551 Fed Rcpts Not Matched-Health Pgms	346,947	522,825	522,825	522,825	522,825
3569 Rcpt Fed/St Dispro Share Pmt/St Hos	284,381	4,790,984	0	0	0
3579 Vital Statistics Cert/Svc Fees	(143)	0	0	0	0
3714 Judgments	548	0	0	0	0
3719 Fees/Copies or Filing of Records	17,546	32,926	32,926	32,926	32,926
3722 Conf, Semin, & Train Regis Fees	10,425	26,798	26,798	26,798	26,798
3725 State Grants Pass-thru Revenue	(78,695)	0	0	0	0
3727 Fees - Administrative Services	824,429	822,939	822,939	822,939	822,939
3767 Supply, Equip, Service - Fed/Other	6,105,613	4,240,392	4,240,392	4,240,392	4,240,392
3802 Reimbursements-Third Party	5,520,341	4,246,006	5,675,590	6,105,527	6,105,527
3879 Credit Card and Related Fees	234	404	404	404	404
3971 Federal Pass-Through Rev/Exp Codes	78,695	112,142	112,142	112,142	112,142
3975 Unexpended Balance Forward	17,952	0	0	0	0
3986 Operating Transfers	1,400,536	93,500	4,203,025	0	0
Subtotal: Actual/Estimated Revenue	14,528,809	14,888,916	15,637,041	11,863,953	11,863,953
Total Available	\$14,528,809	\$14,888,916	\$15,637,041	\$11,863,953	\$11,863,953
DEDUCTIONS:					
Expended/Budgeted/Requested	(13,592,285)	(13,836,371)	(14,584,496)	(10,811,408)	(10,811,408)
Other-Benefits Replacement Pay	(1,245)	(1,772)	(1,772)	(1,772)	(1,772)
Transfer - ERS Surcharge	(1,226)	(7,707)	(7,707)	(7,707)	(7,707)
Transfer - Health Insurance Contribution	(25,694)	(26,712)	(26,712)	(26,712)	(26,712)
Transfer - Additional Retirement Contribution	(14,014)	(14,601)	(14,601)	(14,601)	(14,601)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(851,827)	(958,435)	(958,435)	(958,435)	(958,435)
Transfer - Tx.Gov Online Processing	(234)	(404)	(404)	(404)	(404)
Reimb TWC for unemployment benefits	(9,275)	(2,632)	(2,632)	(2,632)	(2,632)
Transfer - Statewide Cost Allocation Plan	(33,009)	(40,282)	(40,282)	(40,282)	(40,282)
Total, Deductions	\$(14,528,809)	\$(14,888,916)	\$(15,637,041)	\$(11,863,953)	\$(11,863,953)

6.E. Estimated Revenue Collections Supporting Schedule
 88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

2021 Revenue is actual collections. Projections for 2022 are based on actual revenue through July 2022 and straight lined for the remainder of the year. 2023-2025 are based on 2022 projections with projected increase in reimbursements based on historical trends.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>707</u> Chest Hospital Fees					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3595 Medical Assist Cost Recovery	576,275	374,173	374,173	374,173	374,173
3719 Fees/Copies or Filing of Records	324	674	674	674	674
3765 Supplies/Equipment/Services	22,369	0	0	0	0
Subtotal: Actual/Estimated Revenue	598,968	374,847	374,847	374,847	374,847
Total Available	\$598,968	\$374,847	\$374,847	\$374,847	\$374,847
DEDUCTIONS:					
Expended/Budgeted/Requested	(598,968)	(356,110)	(356,110)	(356,110)	(356,110)
Total, Deductions	\$(598,968)	\$(356,110)	\$(356,110)	\$(356,110)	\$(356,110)
Ending Fund/Account Balance	\$0	\$18,737	\$18,737	\$18,737	\$18,737

REVENUE ASSUMPTIONS:

2021 Revenue is actual collections. Projections for 2022 are based on actual revenue through July 2022 and straight lined for the remainder of the year. 2023-2025 are based on 2022 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
709 Pub Hlth Medicd Reimb					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3802 Reimbursements-Third Party	73,490,849	103,247,181	120,968,504	120,968,504	126,901,870
Subtotal: Actual/Estimated Revenue	73,490,849	103,247,181	120,968,504	120,968,504	126,901,870
Total Available	\$73,490,849	\$103,247,181	\$120,968,504	\$120,968,504	\$126,901,870
DEDUCTIONS:					
Expended/Budgeted/Requested	(23,284,955)	(37,496,201)	(37,588,177)	(44,476,936)	(44,476,936)
Other - Benefits Replacement Pay	(6,695)	(9,316)	(9,316)	(9,316)	(9,316)
Transfer - ERS Surcharge	(1,235)	(1,689)	(1,689)	(1,689)	(1,689)
Transfer - Health Insurance Contribution	(53,882)	(75,474)	(75,474)	(75,474)	(75,474)
Transfer - Additional Retirement Contribution	(28,199)	(38,818)	(38,818)	(38,818)	(38,818)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(1,893,390)	(2,892,768)	(2,892,768)	(2,892,768)	(2,892,768)
Reimb TWC for unemployment benefits	(7,312)	(1,076)	(1,076)	(1,076)	(1,076)
Transfer - Statewide Cost Allocation Plan	(38,850)	(85,623)	(85,623)	(85,623)	(85,623)
86th R.S, Art II Special Provision 16 Limitation	(47,993,679)	0	0	0	0
87th R.S, Art II Special Provision 14 Limitation	0	(58,215,885)	(80,275,563)	(69,245,724)	(69,245,724)
Total, Deductions	\$(73,308,197)	\$(98,816,850)	\$(120,968,504)	\$(116,827,424)	\$(116,827,424)
Ending Fund/Account Balance	\$182,652	\$4,430,331	\$0	\$4,141,080	\$10,074,446

REVENUE ASSUMPTIONS:

2021 Revenue is actual collections. Projections for 2022 are based on actual revenue through July 2022 and straight lined for the remainder of the year. 2023-2025 are based on 2022 projections with projected increases for SMA testing.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
802 Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	\$1,092,711	\$941,108	\$769,076	\$597,044	\$425,012
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	198,508	178,444	178,444	178,444	178,444
3851 Interest on St Deposits & Treas Inv	5,889	5,524	5,524	5,524	5,524
Subtotal: Actual/Estimated Revenue	204,397	183,968	183,968	183,968	183,968
Total Available	\$1,297,108	\$1,125,076	\$953,044	\$781,012	\$608,980
DEDUCTIONS:					
Expended/Budgeted/Requested	(355,342)	(354,882)	(354,882)	(354,882)	(354,882)
Transfer - Statewide Cost Allocation Plan	(658)	(1,118)	(1,118)	(1,118)	(1,118)
Total, Deductions	\$(356,000)	\$(356,000)	\$(356,000)	\$(356,000)	\$(356,000)
Ending Fund/Account Balance	\$941,108	\$769,076	\$597,044	\$425,012	\$252,980

REVENUE ASSUMPTIONS:

2021 Revenue is actual collections. Projections for 2022 are based on actual revenue through July 2022 and straight lined for the remainder of the year. 2023-2025 are based on 2022 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
 88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>888</u> Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	1,294,965	1,365,021	1,365,021	1,365,021	1,365,021
3851 Interest on St Deposits & Treas Inv	161,681	78,893	78,893	78,893	78,893
Subtotal: Actual/Estimated Revenue	1,456,646	1,443,914	1,443,914	1,443,914	1,443,914
Total Available	\$1,456,646	\$1,443,914	\$1,443,914	\$1,443,914	\$1,443,914
Ending Fund/Account Balance	\$1,456,646	\$1,443,914	\$1,443,914	\$1,443,914	\$1,443,914

REVENUE ASSUMPTIONS:

2021 Revenue is actual collections. Projections for 2022 are based on actual revenue through July 2022 and straight lined for the remainder of the year. 2023-2025 are based on 2022 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
5017 Asbestos Removal Acct					
Beginning Balance (Unencumbered):	\$28,000,980	\$27,280,312	\$25,965,979	\$24,441,384	\$22,833,491
Estimated Revenue:					
3175 Professional Fees	3,284,495	3,106,211	3,106,211	3,106,211	3,106,211
3765 Supplies/Equipment/Services	72,862	43,506	43,506	43,506	43,506
Subtotal: Actual/Estimated Revenue	3,357,357	3,149,717	3,149,717	3,149,717	3,149,717
Total Available	\$31,358,337	\$30,430,029	\$29,115,696	\$27,591,101	\$25,983,208

DEDUCTIONS:

Expended/Budgeted/Requested	(2,771,359)	(3,152,198)	(2,844,771)	(2,928,069)	(2,928,068)
Other - Benefits Replacement Pay	(3,631)	(3,293)	(3,293)	(3,293)	(3,293)
Transfer - ERS Surcharge	0	(561)	(561)	(561)	(561)
Transfer - Post-Retirement Health Insurance	(536,244)	(551,642)	(551,642)	(551,642)	(551,642)
Transfer - 87th Leg SB321 Additional Allocation for Pension Benefits	0	0	(517,689)	(517,689)	(517,689)
Transfer - Health Insurance Contribution	(19,834)	(19,858)	(19,858)	(19,858)	(19,858)
Transfer - Additional Retirement Contribution	(10,194)	(10,124)	(10,124)	(10,124)	(10,124)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(717,563)	(700,628)	(700,628)	(700,628)	(700,628)
Reimb TWC for unemployment benefits	(369)	(112)	(112)	(112)	(112)
Transfer - Statewide Cost Allocation Plan	(18,831)	(25,634)	(25,634)	(25,634)	(25,634)
Total, Deductions	\$(4,078,025)	\$(4,464,050)	\$(4,674,312)	\$(4,757,610)	\$(4,757,609)

Ending Fund/Account Balance	\$27,280,312	\$25,965,979	\$24,441,384	\$22,833,491	\$21,225,599
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REVENUE ASSUMPTIONS:

2021 Revenue is actual collections. Projections for 2022 are based on actual revenue through July 2022 and straight lined for the remainder of the year. 2023-2025 are based on 2022 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>5020</u> Workplace Chemicals List					
Beginning Balance (Unencumbered):	\$1,260,230	\$1,259,895	\$1,320,480	\$1,381,065	\$1,441,650
Estimated Revenue:					
3973 Other-Within Fund/Account, Btw Agys	68,916	127,913	127,913	127,913	127,913
Subtotal: Actual/Estimated Revenue	68,916	127,913	127,913	127,913	127,913
Total Available	\$1,329,146	\$1,387,808	\$1,448,393	\$1,508,978	\$1,569,563
DEDUCTIONS:					
Expended/Budgeted/Requested	(68,562)	(66,390)	(66,390)	(66,390)	(66,390)
Transfer - Statewide Cost Allocation Plan	(689)	(938)	(938)	(938)	(938)
Total, Deductions	\$(69,251)	\$(67,328)	\$(67,328)	\$(67,328)	\$(67,328)
Ending Fund/Account Balance	\$1,259,895	\$1,320,480	\$1,381,065	\$1,441,650	\$1,502,235

REVENUE ASSUMPTIONS:

2021 Revenue is actual collections. Projections for 2022 are based on actual revenue through July 2022 and straight lined for the remainder of the year. 2023-2025 are based on 2022 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
5021 Mammography Systems Acct					
Beginning Balance (Unencumbered):	\$3,942,884	\$3,728,519	\$3,455,755	\$3,026,707	\$2,597,659
Estimated Revenue:					
3175 Professional Fees	(5,320)	0	0	0	0
3557 Health Care Facilities Fees	1,362,541	1,293,360	1,293,360	1,293,360	1,293,360
Subtotal: Actual/Estimated Revenue	1,357,221	1,293,360	1,293,360	1,293,360	1,293,360
Total Available	\$5,300,105	\$5,021,879	\$4,749,115	\$4,320,067	\$3,891,019

DEDUCTIONS:

Expended/Budgeted/Requested	(692,126)	(972,803)	(1,146,531)	(1,146,531)	(1,146,531)
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	(351,028)	0	0	0	0
Art IX, Sec 14.04 Disaster Related Trf Authority, Trf to OOG Letter	(190,873)	(173,728)	0	0	0
Other - Benefits Replacement Pay	(1,309)	(3,609)	(3,609)	(3,609)	(3,609)
Transfer - ERS Surcharge	(106)	0	0	0	0
Transfer - Post-Retirement Health Insurance	(164,767)	(168,835)	(168,835)	(168,835)	(168,835)
Transfer - 87th Leg SB321 Additional Allocation for Pension Benefits	0	0	(156,284)	(156,284)	(156,284)
Transfer - Health Insurance Contribution	(4,576)	(6,626)	(6,626)	(6,626)	(6,626)
Transfer - Additional Retirement Contribution	(2,291)	(3,391)	(3,391)	(3,391)	(3,391)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(153,896)	(225,704)	(225,704)	(225,704)	(225,704)
Reimb TWC for unemployment benefits	(2,742)	(712)	(712)	(712)	(712)
Transfer - Statewide Cost Allocation Plan	(7,872)	(10,716)	(10,716)	(10,716)	(10,716)
Total, Deductions	\$(1,571,586)	\$(1,566,124)	\$(1,722,408)	\$(1,722,408)	\$(1,722,408)

Ending Fund/Account Balance	\$3,728,519	\$3,455,755	\$3,026,707	\$2,597,659	\$2,168,611
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REVENUE ASSUMPTIONS:

Assumptions: 2021 Revenue is actual collections. Projections for 2022 are based on actual revenue through July 2022 and straight lined for the remainder of the year. 2023-2025 are based on 2022 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>5022</u> Oyster Sales Acct					
Beginning Balance (Unencumbered):	\$719,811	\$715,837	\$211	\$0	\$0
Estimated Revenue:					
3436 Oyster Fees	301,908	142,282	222,095	222,095	222,095
3973 Other-Within Fund/Account, Btw Agys	10,000	0	0	0	0
Subtotal: Actual/Estimated Revenue	311,908	142,282	222,095	222,095	222,095
Total Available	\$1,031,719	\$858,119	\$222,306	\$222,095	\$222,095
DEDUCTIONS:					
Expended/Budgeted/Requested	(115,156)	(495,556)	(498,423)	(121,106)	(121,106)
Other - Benefits Replacement Pay	0	(2,726)	(1,363)	0	0
Transfer - Post-Retirement Health Insurance	0	(116,029)	(58,015)	0	0
Transfer - Health Insurance Contribution	0	(4,100)	(2,050)	0	0
Transfer - Additional Retirement Contribution	0	(1,633)	(817)	0	0
Transfer - Employee Benefits (OASI, Insurance, Retirement)	0	(136,875)	(68,438)	0	0
Transfer - Statewide Cost Allocation Plan	(726)	(989)	(989)	(989)	(989)
Transfer to Texas A&M - 83rd Leg. HB1903	(200,000)	(100,000)	(100,000)	(100,000)	(100,000)
Total, Deductions	\$(315,882)	\$(857,908)	\$(730,095)	\$(222,095)	\$(222,095)
Ending Fund/Account Balance	\$715,837	\$211	\$(507,789)	\$0	\$0

REVENUE ASSUMPTIONS:

2021 Revenue is actual collections. Projections for 2022 are based on actual revenue through July 2022 and straight lined for the remainder of the year. 2023-2025 are based on the average of 2021 actuals and 2022 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>5024</u> Food & Drug Registration					
Beginning Balance (Unencumbered):	\$39,831,254	\$41,353,509	\$39,635,557	\$37,721,240	\$35,866,125
Estimated Revenue:					
3554 Food and Drug Fees	11,046,679	10,566,096	10,566,096	10,566,096	10,566,096
3765 Supplies/Equipment/Services	0	361	0	0	0
Subtotal: Actual/Estimated Revenue	11,046,679	10,566,457	10,566,096	10,566,096	10,566,096
Total Available	\$50,877,933	\$51,919,966	\$50,201,653	\$48,287,336	\$46,432,221
DEDUCTIONS:					
Expended/Budgeted/Requested	(3,511,323)	(7,844,471)	(8,305,042)	(8,245,840)	(8,245,840)
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	(2,442,430)	0	0	0	0
Art IX, Sec 14.04 Disaster Related Trf Authority, Trf to OOG Letter	(1,367,881)	(1,314,555)	0	0	0
Other - Benefits Replacement Pay	(2,013)	(6,101)	(6,101)	(6,101)	(6,101)
Transfer - ERS Surcharge	(22,747)	(25,759)	(25,759)	(25,759)	(25,759)
Transfer - Post-Retirement Health Insurance	(1,102,927)	(1,253,300)	(1,253,300)	(1,253,300)	(1,253,300)
Transfer - 87th Leg SB321 Additional Allocation for Pension Benefits	0	0	(1,049,988)	(1,049,988)	(1,049,988)
Transfer - Health Insurance Contribution	(29,481)	(50,289)	(50,289)	(50,289)	(50,289)
Transfer - Additional Retirement Contribution	(15,704)	(26,804)	(26,804)	(26,804)	(26,804)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(983,044)	(1,699,324)	(1,699,324)	(1,699,324)	(1,699,324)
Transfer - Statewide Cost Allocation Plan	(46,874)	(63,806)	(63,806)	(63,806)	(63,806)
Total, Deductions	\$(9,524,424)	\$(12,284,409)	\$(12,480,413)	\$(12,421,211)	\$(12,421,211)
Ending Fund/Account Balance	\$41,353,509	\$39,635,557	\$37,721,240	\$35,866,125	\$34,011,010

REVENUE ASSUMPTIONS:

2021 Revenue is actual collections. Projections for 2022 are based on actual revenue through July 2022 and straight lined for the remainder of the year. 2023-2025 are based on 2022 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
 88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>5096</u> Perpetual Care Fund					
Beginning Balance (Unencumbered):	\$7,553,207	\$8,403,508	\$9,807,157	\$11,210,806	\$12,614,455
Estimated Revenue:					
3589 Radioactive Material/Equip Reg	223,141	358,482	358,482	358,482	358,482
3770 Administrative Penalties	627,160	1,045,167	1,045,167	1,045,167	1,045,167
Subtotal: Actual/Estimated Revenue	850,301	1,403,649	1,403,649	1,403,649	1,403,649
Total Available	\$8,403,508	\$9,807,157	\$11,210,806	\$12,614,455	\$14,018,104
Ending Fund/Account Balance	\$8,403,508	\$9,807,157	\$11,210,806	\$12,614,455	\$14,018,104

REVENUE ASSUMPTIONS:

2021 Revenue is actual collections. Projections for 2022 are based on actual revenue through July 2022 and straight lined for the remainder of the year. 2023-2025 are based on 2022 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>5108</u> EMS, Trauma Facilities/Care Systems					
Beginning Balance (Unencumbered):	\$22,011,633	\$21,988,546	\$20,220,083	\$18,442,761	\$16,665,439
Estimated Revenue:					
3710 Contempt of Court Fines	1,668,013	1,735,849	1,735,849	1,735,849	1,735,849
Subtotal: Actual/Estimated Revenue	1,668,013	1,735,849	1,735,849	1,735,849	1,735,849
Total Available	\$23,679,646	\$23,724,395	\$21,955,932	\$20,178,610	\$18,401,288
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,667,399)	(3,483,229)	(3,483,229)	(3,483,229)	(3,483,229)
Transfer - Post-Retirement Health Insurance	(9,377)	(8,283)	(8,283)	(8,283)	(8,283)
Transfer - 87th Leg SB321 Additional Allocation for Pension Benefits	0	0	(8,859)	(8,859)	(8,859)
Transfer - Health Insurance Contribution	(401)	(396)	(396)	(396)	(396)
Transfer - Additional Retirement Contribution	(213)	(205)	(205)	(205)	(205)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(13,710)	(12,199)	(12,199)	(12,199)	(12,199)
Total, Deductions	\$(1,691,100)	\$(3,504,312)	\$(3,513,171)	\$(3,513,171)	\$(3,513,171)
Ending Fund/Account Balance	\$21,988,546	\$20,220,083	\$18,442,761	\$16,665,439	\$14,888,117

REVENUE ASSUMPTIONS:

2021 Revenue is actual collections. Projections for 2022 are based on actual revenue through July 2022 and straight lined for the remainder of the year. 2023-2025 are based on 2022 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>5111</u> Trauma Facility And Ems					
Beginning Balance (Unencumbered):	\$758,120	\$730,943	\$3,402,211	\$3,213,445	\$2,877,624
Estimated Revenue:					
3206 Insurance Companies Fees	62,955,731	59,013,656	59,013,656	56,936,417	56,936,417
3710 Contempt of Court Fines	24,329,939	24,329,939	24,329,939	26,260,123	26,260,123
3717 Civil Penalties	2,044,852	2,764,493	0	0	0
Subtotal: Actual/Estimated Revenue	89,330,522	86,108,088	83,343,595	83,196,540	83,196,540
Total Available	\$90,088,642	\$86,839,031	\$86,745,806	\$86,409,985	\$86,074,164
DEDUCTIONS:					
Expended/Budgeted/Requested	(89,080,385)	(83,186,584)	(83,191,466)	(83,191,466)	(83,191,466)
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	(9,526)	0	0	0	0
Art IX, Sec 14.04 Disaster Related Trf Authority, Trf to OOG Letter	(6,804)	(4,882)	0	0	0
Other - Benefits Replacement Pay	(411)	(704)	(704)	(704)	(704)
Transfer - Post-Retirement Health Insurance	(102,236)	(95,007)	(95,007)	(95,007)	(95,007)
Transfer - 87th Leg SB321 Additional Allocation for Pension Benefits	0	0	(95,541)	(95,541)	(95,541)
Transfer - Health Insurance Contribution	(4,751)	(4,397)	(4,397)	(4,397)	(4,397)
Transfer - Additional Retirement Contribution	(2,435)	(2,330)	(2,330)	(2,330)	(2,330)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(151,151)	(138,113)	(138,113)	(138,113)	(138,113)
Reimb TWC for unemployment benefits	0	(4,803)	(4,803)	(4,803)	(4,803)
Total, Deductions	\$(89,357,699)	\$(83,436,820)	\$(83,532,361)	\$(83,532,361)	\$(83,532,361)
Ending Fund/Account Balance	\$730,943	\$3,402,211	\$3,213,445	\$2,877,624	\$2,541,803

REVENUE ASSUMPTIONS:

2021 Revenue is actual collections. Projections for 2022 are based on actual revenue through July 2022 and straight lined for the remainder of the year. 2023-2025 are based on 2022 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
8149 HIV Rebates Account No. 8149					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3552 Vendor Drug Rebates-HIV Prrogram	33,064,026	19,720,975	19,720,975	19,720,975	19,720,975
3968 Transfers	(8,375,807)	1,068,862	(10,000)	7,987,903	0
Subtotal: Actual/Estimated Revenue	24,688,219	20,789,837	19,710,975	27,708,878	19,720,975
Total Available	\$24,688,219	\$20,789,837	\$19,710,975	\$27,708,878	\$19,720,975
DEDUCTIONS:					
Expended/Budgeted/Requested	(24,688,219)	(20,789,837)	(19,710,975)	(27,708,878)	(19,720,975)
Total, Deductions	\$(24,688,219)	\$(20,789,837)	\$(19,710,975)	\$(27,708,878)	\$(19,720,975)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

2021 Revenue is actual collections. Projections for 2022 are based on actual revenue through July 2022 and straight lined for the remainder of the year. 2023-2025 are based on 2022 projections.

CONTACT PERSON:

Amanda Hudson

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2022
 Time: 8:13:18AM

Agency Code: 537 Agency: State Health Services, Department of

PREPAREDNESS COORDINATING COUNCIL

Statutory Authorization: Health and Safety Code §1001.035
 Number of Members: 18
 Committee Status: Ongoing
 Date Created: 02/06/2003
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$0	\$0	\$2,000	\$2,000	\$2,000
Other Expenditures in Support of Committee Activities					
TRAVEL	2,000	2,000	2,000	2,000	2,000
PERSONNEL (.10 FTE)	6,675	6,675	6,675	6,675	6,675
OTHER OPERATING	75,214	75,214	75,214	75,214	75,214
Total, Committee Expenditures	\$83,889	\$83,889	\$85,889	\$85,889	\$85,889
Method of Financing					
Federal Funds	\$83,889	\$83,889	\$85,889	\$85,889	\$85,889
Total, Method of Financing	\$83,889	\$83,889	\$85,889	\$85,889	\$85,889
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2022
Time: 8:13:18AM

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The purpose of the Preparedness Coordinating Council (PCC) is to advise and assist the Department of State Health Services (DSHS) as a multidisciplinary strategic review forum concerning topics related to preparedness, response, recovery, and mitigation activities in Texas at the state-level as they pertain to Emergency Support Function (ESF) - 8 (Public Health and Medical). The committee provides a forum for external stakeholders to solicit input from and provide input to DSHS; allows DSHS to bring topics to members and obtain advice; and a way to share information with stakeholder/member organizations.

If the committee was abolished, DSHS would lose the ability to routinely obtain input from multidisciplinary members and make informed decisions to develop effective plans, processes and procedures prior to implementation. If abolished, DSHS would lose federal funds as the PCC is a federal grant requirement. The forum has resulted in building relationships and developing trust with committee members and the organizations they represent.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2022
 Time: 8:13:18AM

Agency Code: 537 Agency: State Health Services, Department of

PUBLIC HEALTH FUNDING AND POLICY COMMITTEE

Statutory Authorization: HEALTH AND SAFETY CODE CHAPTER 117
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/01/2011
 Date to Be Abolished: 09/01/2027
 Strategy (Strategies): 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Other Expenditures in Support of Committee Activities					
Personnel (.35 FTE)	\$22,750	\$22,750	\$22,750	\$22,750	\$22,750
Total, Committee Expenditures	\$22,750	\$22,750	\$22,750	\$22,750	\$22,750
Method of Financing					
General Revenue Fund	\$22,750	\$22,750	\$22,750	\$22,750	\$22,750
Total, Method of Financing	\$22,750	\$22,750	\$22,750	\$22,750	\$22,750
Meetings Per Fiscal Year	6	6	6	6	6

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2022
Time: 8:13:18AM

Agency Code: 537 Agency: State Health Services, Department of

Description and Justification for Continuation/Consequences of Abolishing

This committee is tasked with examining public health issues in Texas and providing recommendations on how to improve public health outcomes. This includes examination and evaluation of funding for programs, projects, and jurisdictions. Specific duties of the committee are:

- Define the core public health services a local health entity (LHE) should provide in a county or municipality;
- Evaluate public health in this state and identify initiatives for areas that need core public health functions;
- Identify all funding sources available for use by LHEs to perform core public health functions;
- Establish public health policy priorities for this state; and
- At least annually, make formal recommendations to the Department of State Health Services (DSHS).

This committee represents public health in Texas, and they provide input and recommendations to DSHS to improve the public health system in Texas.

If abolished there would be no formal process for local public health to make recommendations to improve the public health system.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2022
 Time: 8:13:18AM

Agency Code: 537 Agency: State Health Services, Department of

MATERNAL MORTALITY AND MORBIDITY TASK FORCE ADVISORY COMMITTEE

Statutory Authorization: Health & Safety Code §34.018
 Number of Members: 17
 Committee Status: Ongoing
 Date Created: 09/13/2013
 Date to Be Abolished: 09/01/2027
 Strategy (Strategies): 2-1-1 MATERNAL AND CHILD HEALTH

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Other Expenditures in Support of Committee Activities					
Personnel (4 FTE)	\$259,267	\$259,267	\$259,267	\$259,267	\$259,267
OTHER OPERATING COSTS	465,453	902,072	609,644	609,644	609,644
Total, Committee Expenditures	\$724,720	\$1,161,339	\$868,911	\$868,911	\$868,911
Method of Financing					
General Revenue Fund	\$211,259	\$217,797	\$217,797	\$217,797	\$217,797
Federal Funds	513,461	943,542	651,114	651,114	651,114
Total, Method of Financing	\$724,720	\$1,161,339	\$868,911	\$868,911	\$868,911
Meetings Per Fiscal Year	4	4	4	4	4

Agency Code: 537 Agency: State Health Services, Department of

Description and Justification for Continuation/Consequences of Abolishing

The Texas Maternal Mortality and Morbidity Review Committee (MMMRC), is charged to:

- Study and review cases of pregnancy-related deaths, and trends in severe maternal morbidity;
- Determine the feasibility of the review committee studying cases of severe maternal morbidity; and
- Make recommendations to help reduce the incidence of pregnancy-related deaths and severe maternal morbidity in this state.

The MMMRC analyzes aggregate data of severe maternal morbidity and mortality to identify trends. They use findings from statewide trend analyses and case reviews to determine the cause(s) of maternal deaths, review the systemic factors associated with these deaths, and develop and promote targeted strategies for prevention, risk reduction, and system improvement. The MMMRC and DSHS are required to submit a joint biennial report to the Texas Legislature with their findings and the MMMRC's recommendations to prevent maternal mortality and severe maternal morbidity in Texas.

During the 85th Legislative Session, legislation passed that extended MMMRC until 2023, and directed MMMRC & DSHS to implement maternal safety initiatives and submit a report detailing the status of the implementation and additional resource needs to the Executive Commissioner of the Health and Human Services Commission.

During the 86th Legislative Session, 2019, legislation passed to extend MMMRC until 2027. If abolished, the MMMRC could not finish studying maternal morbidity and mortality causes. These findings and recommendations are the basis for many of the maternal health and safety programming and initiatives throughout the state.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2022
 Time: 8:13:18AM

Agency Code: 537 Agency: State Health Services, Department of

GOVERNOR'S EMS/TRAUMA ADVISORY COUNCIL

Statutory Authorization: Health and Safety Code §773.012
 Number of Members: 19
 Committee Status: Ongoing
 Date Created: 9/1/1999
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-2-1 EMS AND TRAUMA CARE SYSTEMS

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
TRAVEL	\$0	\$25,000	\$30,000	\$30,000	\$30,000
OTHER OPERATING	0	0	20,000	20,000	20,000
Other Expenditures in Support of Committee Activities					
TRAVEL	0	0	10,000	10,000	10,000
Personnel (.5 FTE)	4,590	14,451	15,000	15,000	15,000
OTHER OPERATING	0	3,000	5,000	5,000	5,000
Total, Committee Expenditures	\$4,590	\$42,451	\$80,000	\$80,000	\$80,000
Method of Financing					
GR Dedicated Accounts	\$4,590	\$42,451	\$80,000	\$80,000	\$80,000
Total, Method of Financing	\$4,590	\$42,451	\$80,000	\$80,000	\$80,000
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2022
Time: 8:13:18AM

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

Governor's Emergency Medical Services and Trauma Advisory Council (GETAC) purpose is to advise the Department of State Health Services (DSHS) on rules regarding EMS and trauma systems in Texas, providing professional stakeholder input to DSHS on EMS regulation and overall strategies for improving trauma systems and emergency services across the state. DSHS benefits from the suggestions/recommendations of the currently practicing professionals within the respective fields of EMS and trauma care, and the public who are currently serving and participating in a robust GETAC process.

Discontinuance of GETAC would leave the state without an important professional body to review and recommend changes to rules and assess the need of EMS and trauma services in rural and frontier areas. It would also deprive Texans of a critical stakeholder body responsible for the development of strategic plans refining the educational requirements for certification and maintaining certification as EMS personnel and developing EMS and trauma services. This could result in an overall less effective emergency health care system.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: 537 Agency: State Health Services, Department of

MEDICAL ADVISORY BOARD

Statutory Authorization: Health and Safety Code §12.092
 Number of Members: 10
 Committee Status: Ongoing
 Date Created: 9/1/1995
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-2-1 EMS AND TRAUMA CARE SYSTEMS

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
OTHER OPERATING	\$27,400	\$32,000	\$248,000	\$35,000	\$35,000
Other Expenditures in Support of Committee Activities					
Personnel	140,125	150,000	355,000	150,000	150,000
OTHER OPERATING COSTS	0	3,000	3,000	3,000	3,000
Total, Committee Expenditures	\$167,525	\$185,000	\$606,000	\$188,000	\$188,000
Method of Financing					
General Revenue Fund	\$116,222	\$133,697	\$133,697	\$188,000	\$188,000
Emergency Mgmt Acct	10,452	10,452	431,452	0	0
EMS, Trauma Facilities/Care Systems	4,464	4,464	4,464	0	0
Trauma Facility And Ems	36,387	36,387	36,387	0	0
Total, Method of Financing	\$167,525	\$185,000	\$606,000	\$188,000	\$188,000
Meetings Per Fiscal Year	45	50	50	50	50

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Agency Code: 537 Agency: State Health Services, Department of

Description and Justification for Continuation/Consequences of Abolishing

The Medical Advisory Board assists the Department of Public Safety in making certain determinations regarding (1) an applicant for a driver's license or a license holder; or (2) an applicant for a holder of a private security commission or a license to carry a concealed handgun.

Abolishing this program would remove the Department of Public Safety's ability to assess and determine an applicant's ability to safely operate a motor vehicle or exercise sound judgement with respect to the proper use and storage of a handgun. The result could be an increase in the number of licenses issued to drivers or hand gun owners who would otherwise not have received driver licenses or hand gun licenses.

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Agency Code: 537 Agency: State Health Services, Department of

NEWBORN SCREENING ADVISORY COMMITTEE

Statutory Authorization: Health and Safety Code §33.017
 Number of Members: 13
 Committee Status: Ongoing
 Date Created: 9/1/2009
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-1 MATERNAL AND CHILD HEALTH

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
TRAVEL	\$0	\$0	\$0	\$3,250	\$3,250
Other Expenditures in Support of Committee Activities					
Personnel (.4 FTE)	19,006	19,006	19,006	19,006	19,006
Total, Committee Expenditures	\$19,006	\$19,006	\$19,006	\$22,256	\$22,256
Method of Financing					
General Revenue Fund	\$19,006	\$19,006	\$19,006	\$22,256	\$22,256
Total, Method of Financing	\$19,006	\$19,006	\$19,006	\$22,256	\$22,256
Meetings Per Fiscal Year	4	3	4	4	4

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Agency Code: 537 Agency: State Health Services, Department of

Description and Justification for Continuation/Consequences of Abolishing

The Newborn Screening Advisory Committee (committee) includes important and relevant external stakeholders that participate in the many aspects of newborn screening throughout the state. Membership includes: physicians specializing in neonatal-perinatal medicine; persons with or parents of children affected by conditions screened for by the program; hospital representatives; and medical providers involved in the delivery of newborn screening services, follow-up, or treatment. The committee's recommendations to the department have been invaluable and very supportive of the Newborn Screening program. The recommendation for permanent funding for the program was instrumental in the 86th Legislature's creation of the newborn screening preservation account and implementation of screening for X-ALD in 2019.

The department is diligent in soliciting membership from all geographic locations in the state in an effort to include representation from historically underserved areas. Funding for travel to attend a minimum of one in-person committee meeting for all members will support the department's efforts for statewide representation.

If abolished, the diverse representation of the newborn screening community would not be readily available to consider, evaluate and make recommendations to the program processes aiming to reduce the impact of genetic conditions on the lives of newborns and their families.

Stakeholder groups, including Texas Medical Association, Texas Pediatric Society, Texas Hearing Association and the March of Dimes have been supportive of the Committee and attend Committee meetings. Parents advocating for new conditions not currently screened use the Committee as a forum to raise awareness of NBS in Texas.

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Agency Code: 537 Agency: State Health Services, Department of

NURSING ADVISORY COMMITTEE

Statutory Authorization: Health and Safety Code §104.0155
 Number of Members: 21
 Committee Status: Ongoing
 Date Created: 6/20/2003
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-1-5 HEALTH DATA AND STATISTICS

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Other Expenditures in Support of Committee Activities					
Personnel (.14 FTE)	\$7,279	\$7,279	\$7,279	\$7,279	\$7,279
Total, Committee Expenditures	\$7,279	\$7,279	\$7,279	\$7,279	\$7,279
Method of Financing					
Interagency Contracts	\$7,279	\$7,279	\$7,279	\$7,279	\$7,279
Total, Method of Financing	\$7,279	\$7,279	\$7,279	\$7,279	\$7,279
Meetings Per Fiscal Year	3	3	3	3	3

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Agency Code: 537 Agency: State Health Services, Department of

Description and Justification for Continuation/Consequences of Abolishing

This committee provides guidance and direction to the Texas Center for Nursing Workforce Studies by reviewing policy matters on the collection of data and reports that relate to the nursing workforce, help develop priorities and an operations plan, and by reviewing reports and information before dissemination. This committee provides the agency with subject matter expertise and the perspective of state nursing leaders, which keeps the agency's work relevant and timely.

If this committee were abolished, DSHS would lack guidance and support from stakeholders and the nursing community would suffer the consequences of not having sufficient, quality data to make sound policy decisions.

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Agency Code: 537 Agency: State Health Services, Department of

PROMOTOR(A) OR CHWT AND CERTIFICATION COMMITTEE

Statutory Authorization: Health and Safety Code §48.101
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 9/1/2011
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-1 MATERNAL AND CHILD HEALTH

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$465	\$1,000	\$5,000	\$5,000	\$5,000
Other Expenditures in Support of Committee Activities					
Personnel (0.15 FTE)	9,996	9,996	9,996	11,000	11,000
Total, Committee Expenditures	\$10,461	\$10,996	\$14,996	\$16,000	\$16,000
Method of Financing					
General Revenue Fund	\$9,996	\$9,996	\$9,996	\$11,000	\$11,000
Federal Funds	465	1,000	5,000	5,000	5,000
Total, Method of Financing	\$10,461	\$10,996	\$14,996	\$16,000	\$16,000
Meetings Per Fiscal Year	3	4	4	4	4

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Agency Code: 537 Agency: State Health Services, Department of

Description and Justification for Continuation/Consequences of Abolishing

This committee advises the Department of State Health Services (DSHS) and the Health and Humans Services Commission (HHSC) on issues related to the review of applicants as sponsoring institutions, training instructors, or as promotors(a) or community health workers (CHW). Input from the Committee provides DSHS with a better understanding of factors impacting CHWs achieving certification and maintaining their certification, as well as meaningful employment opportunities as a result of their certification. The Committee provides recommendations to DSHS and HHSC on the implementation of standards, guidelines, and requirements adopted under the Health and Safety Code, Chapter 48, Subchapter C, relating to the training and regulation of persons working as CHWs as well as matters related to the employment and funding of CHWs. Through these recommendations, DSHS is better able to adjust program procedures and rules, resulting in better service to and retention of CHW clients and better health outcomes for Texans seeking and receiving services through CHWs. The certification process undertaken by Texas is ground breaking and serves as an example for other states.

If this Council is abolished, key multi-sector stakeholder input and perspectives on issues affecting the CHW workforce in Texas would be lost. This could result in less effective procedures for certifying CHWs, diminished opportunities to employ CHWs, and less effective response to address chronic disease, Zika, and other population-based diseases and conditions for which awareness, education and outreach to diverse populations is critical.

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Agency Code: 537 Agency: State Health Services, Department of

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 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$0	\$5,000	\$5,000	\$6,000	\$6,000
Other Expenditures in Support of Committee Activities					
PERSONNEL (0.35 FTE)	24,416	24,416	25,000	25,000	25,000
OTHER OPERATING COSTS	450	600	1,500	1,500	1,500
Total, Committee Expenditures	\$24,866	\$30,016	\$31,500	\$32,500	\$32,500
Method of Financing					
General Revenue Fund	\$24,416	\$5,000	\$25,000	\$25,000	\$25,000
Federal Funds	450	25,016	6,500	7,500	7,500
Total, Method of Financing	\$24,866	\$30,016	\$31,500	\$32,500	\$32,500
Meetings Per Fiscal Year	2	2	2	2	2

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Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Texas School Health Advisory Committee (TSHAC) assists local school health advisory committees by developing tools, templates, and resources that are otherwise not available. The TSHAC is legislatively mandated to make recommendations on coordinated school health based on the state mandated physical fitness assessment. TSHAC assesses the effectiveness of coordinated health programs provided by school districts.

If TSHAC is abolished, key subject matter expertise on school health and safety issues could be significantly reduced. Local school health advisory councils would need to develop their own tools and resources. With local School Health Advisory Committees being made up of community stakeholders, they would not have access to the subject matter expertise that is currently provided through the TSHAC members.

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Agency Code: 537 Agency: State Health Services, Department of

STATE CHILD FATALITY REVIEW TEAM COMMITTEE

Statutory Authorization: Family Code §264.501
 Number of Members: 25
 Committee Status: Ongoing
 Date Created: 9/1/1995
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-1 MATERNAL AND CHILD HEALTH

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$0	\$2,446	\$4,891	\$4,891	\$4,891
Other Expenditures in Support of Committee Activities					
TRAVEL	0	1,500	3,000	3,000	3,000
Personnel (0.14 FTE)	59,516	100,238	103,567	103,567	103,567
OTHER OPERATING	1,000	1,000	1,000	1,000	1,000
Total, Committee Expenditures	\$60,516	\$105,184	\$112,458	\$112,458	\$112,458
Method of Financing					
General Revenue Fund	\$13,427	\$14,018	\$17,347	\$17,347	\$17,347
Federal Funds	47,089	91,166	95,111	95,111	95,111
Total, Method of Financing	\$60,516	\$105,184	\$112,458	\$112,458	\$112,458
Meetings Per Fiscal Year	4	4	4	4	4

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 abolished, the SCFRT would not review cases of child fatality to develop an understanding of the causes and incidence of child deaths in Texas or identify procedures to reduce the number of preventable child deaths.

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Agency Code: **537** Agency: **State Health Services, Department of**

STATE PREVENTIVE HEALTH ADVISORY COMMITTEE

Statutory Authorization: Health and Safety Code §1001.035
 Number of Members: 8
 Committee Status: Ongoing
 Date Created: 3/23/2003
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Other Expenditures in Support of Committee Activities					
Personnel (.03 FTE)	\$2,725	\$2,725	\$2,725	\$2,725	\$2,725
Total, Committee Expenditures	\$2,725	\$2,725	\$2,725	\$2,725	\$2,725
Method of Financing					
General Revenue Fund	\$2,725	\$2,725	\$2,725	\$2,725	\$2,725
Total, Method of Financing	\$2,725	\$2,725	\$2,725	\$2,725	\$2,725
Meetings Per Fiscal Year	3	3	3	3	3

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Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The purpose of the committee is to provide advice to the Department of State Health Services (DSHS) regarding activities supported with Preventive Health and Health Services Block Grant (PHHSBG) funds, the conduct of needs assessments, the allocation of payments, and the collection of data. The committee approves the annual block grant work plan as outlined in the Preventive Health & Health Services Block Grant federal legislation. Without approval from this committee, Texas would not be in compliance which would result in a loss of funding.

If abolished DSHS would be out of compliance with the Preventive Health & Health Services Block Grant federal legislation which would result in a potential loss of funding.

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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: 6/11/1989
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-1-5 HEALTH DATA AND STATISTICS

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$0	\$10,000	\$10,000	\$10,000	\$10,000
Other Expenditures in Support of Committee Activities					
Personnel (0.14 FTE)	7,279	18,197	7,279	18,197	7,279
Total, Committee Expenditures	\$7,279	\$28,197	\$17,279	\$28,197	\$17,279
Method of Financing					
General Revenue Fund	\$7,279	\$28,197	\$17,279	\$28,197	\$17,279
Total, Method of Financing	\$7,279	\$28,197	\$17,279	\$28,197	\$17,279
Meetings Per Fiscal Year	3	3	3	3	3

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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 SHCC were 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.

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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 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$0	\$1,200	\$6,000	\$6,000	\$6,000
Other Expenditures in Support of Committee Activities					
Personnel (.3FTE)	18,150	18,150	20,000	20,000	20,000
Other Operating Costs	0	200	200	200	200
Total, Committee Expenditures	\$18,150	\$19,550	\$26,200	\$26,200	\$26,200
Method of Financing					
General Revenue Fund	\$18,150	\$18,350	\$20,200	\$20,200	\$20,200
Federal Funds	0	1,200	6,000	6,000	6,000
Total, Method of Financing	\$18,150	\$19,550	\$26,200	\$26,200	\$26,200
Meetings Per Fiscal Year	1	1	1	1	1

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Agency Code: 537 Agency: State Health Services, Department of

Description and Justification for Continuation/Consequences of Abolishing

The purpose of the stock epinephrine advisory committee (SEAC) is to examine and review the administration of epinephrine auto-injectors to a person experiencing an anaphylactic reaction on a K-12 campuses and higher education campuses. The majority of members must be physicians with experience in treating anaphylaxis. The SEAC provides recommendations and input on training of school personnel. DSHS benefits by having experts available to assist in the development of tools and resources for school districts to utilize in planning for anaphylactic emergencies. The SEAC provides expertise on the latest science and evidence-based practices in treating life-threatening allergies. Committee members bring extensive knowledge and experience to DSHS in the prevention and treatment of anaphylaxis. This expertise is valuable to DSHS in the development of rules, resources, and tools for use by schools at every level.

If SEAC is abolished, key stakeholder input and perspectives on this student health and safety issue could be significantly reduced. DSHS would have to hire consultants with expertise in anaphylaxis treatment to assist in developing the rules and materials for school districts.

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Agency Code: 537 Agency: State Health Services, Department of

TASK FORCE OF BORDER HEALTH OFFICIALS

Statutory Authorization: Health and Safety Code §120
 Number of Members: 12
 Committee Status: Ongoing
 Date Created: 9/1/2017
 Date to Be Abolished: 9/1/2029
 Strategy (Strategies): 1-1-4 BORDER HEALTH AND COLONIAS

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Other Expenditures in Support of Committee Activities					
Personnel (0.20-.50 FTE)	\$14,149	\$28,582	\$11,433	\$11,433	\$11,433
Total, Committee Expenditures	\$14,149	\$28,582	\$11,433	\$11,433	\$11,433
Method of Financing					
General Revenue Fund	\$14,149	\$28,582	\$11,433	\$11,433	\$11,433
Total, Method of Financing	\$14,149	\$28,582	\$11,433	\$11,433	\$11,433
Meetings Per Fiscal Year	5	7	4	4	4

Agency Code: 537 Agency: State Health Services, Department of

Description and Justification for Continuation/Consequences of Abolishing

Texas Health and Safety Code Section 120 establishes the Task Force of Border Health Officials (Task Force) to advise the Department of State Health Services (DSHS) related to health problems, conditions, challenges, and needs of the population in the border region. The Task Force was established as an advisory body to address public health issues that affect residents living in the Texas-Mexico border region. The Task Force is specifically charged with advising the DSHS on major border health priorities, including access to health care services, public health infrastructure, disease surveillance, disease control and prevention, and collaboration with local, regional and state officials on both sides of the border. The Texas border is considered one of the busiest international boundaries in the world, with a current population of nearly 3 million on the Texas side. Most border residents are Latino/Hispanic (84 percent), compared to only 34 percent of Texas non-border residents. The Texas border region is characterized by high rates of poverty; 26 percent of the Texas border population is in poverty and 50 percent of adults 19-64 have no health insurance. The Texas border is disproportionately affected by obesity, diabetes mellitus, certain contagious diseases including tuberculosis, and additional public health concerns. The Texas border faces multiple challenges including limited access to primary, preventative, and specialty healthcare.

The abolishment of the Task Force would diminish collaboration between border health officials and reduce access to subject matter expertise which informs the department on major border health priorities.

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Agency Code: **537** Agency: **State Health Services, Department of**

TASK FORCE ON INFECTIOUS DISEASE PREPAREDNESS AND RESPONSE

Statutory Authorization: Health and Safety Code §81, Subchapter J
 Number of Members: 31
 Committee Status: Ongoing
 Date Created: 6/19/2015
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV
 5-1-1 CENTRAL ADMINISTRATION

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Other Expenditures in Support of Committee Activities					
Personnel (0.10 FTE)	\$11,200	\$11,200	\$6,310	\$6,310	\$6,310
OTHER OPERATING COSTS	100	100	100	100	100
Total, Committee Expenditures	\$11,300	\$11,300	\$6,410	\$6,410	\$6,410
Method of Financing					
General Revenue Fund	\$11,300	\$11,300	\$6,410	\$6,410	\$6,410
Total, Method of Financing	\$11,300	\$11,300	\$6,410	\$6,410	\$6,410
Meetings Per Fiscal Year	5	4	4	4	4

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Agency Code: 537 Agency: State Health Services, Department of

Description and Justification for Continuation/Consequences of Abolishing

The Task Force on Infectious Disease Preparedness and Response is a statutorily required advisory panel to the Governor. It provides expert, evidence-based assessments, protocols, and recommendations related to state responses to infectious diseases, including Ebola, and serves as a reliable and transparent source of information and education for Texas leadership and citizens. Through the Task Force, the Department of State Health Services gains expertise from the medical community, researchers, academia, local health authorities, emergency medical services, county judges, relevant state agencies, and other subject matter experts. The Task Force may make written reports on its findings and recommendations, including legislative recommendations, to the Governor and legislature.

If abolished, feedback from the vast array of entities involved in the Task Force would not be as readily attainable, and members would not be able to learn from each other's experiences and determine how to best protect the public during times of infectious disease outbreak.

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Agency Code: **537** Agency: **State Health Services, Department of**

TEXAS COUNCIL ON ALZHEIMER'S DISEASE

Statutory Authorization: Health and Safety Code §101.001
 Number of Members: 15
 Committee Status: Ongoing
 Date Created: 9/1/1987
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-3-1 CHRONIC DISEASE PREVENTION

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$0	\$1,500	\$6,000	\$6,000	\$6,000
Other Expenditures in Support of Committee Activities					
Personnel (1.25 FTE)	69,682	71,700	71,700	71,700	71,700
OTHER OPERATING	0	1,200	5,000	5,000	5,000
Total, Committee Expenditures	\$69,682	\$74,400	\$82,700	\$82,700	\$82,700
Method of Financing					
General Revenue Fund	\$69,682	\$74,400	\$82,700	\$82,700	\$82,700
Total, Method of Financing	\$69,682	\$74,400	\$82,700	\$82,700	\$82,700
Meetings Per Fiscal Year	2	2	2	2	2

Agency Code: 537 Agency: State Health Services, Department of

Description and Justification for Continuation/Consequences of Abolishing

The Council advises DSHS and recommends needed action for the benefit of persons with Alzheimer's disease and related disorders and for their caregivers; coordinates public and private family support networking systems for primary family caregivers; facilitates coordination of state agency services and activities related to persons with Alzheimer's disease; and disseminates information on services and related activities for persons with Alzheimer's disease and related disorders. The council submits a biennial report which includes recommendations highlighting priority issues for Alzheimer's and suggestions for addressing them statewide. The report includes updates on Texas Alzheimer's Research and Care Consortium (TARCC) research. As mandated, the council offers recommendations for state appropriated funds to TARCC. TARCC advances research efforts in Texas that lead to better diagnosis, treatment and prevention of Alzheimer's.

If abolished, key subject matter expertise on Alzheimer's disease could be significantly reduced. The Council 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

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2022
 Time: 8:13:18AM

Agency Code: **537** Agency: **State Health Services, Department of**

TEXAS COUNCIL ON CARDIOVASCULAR DISEASE AND STROKE

Statutory Authorization: Health and Safety Code §93.001
 Number of Members: 14
 Committee Status: Ongoing
 Date Created: 9/1/1999
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-3-1 CHRONIC DISEASE PREVENTION

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$0	\$2,000	\$10,000	\$10,000	\$10,000
Other Expenditures in Support of Committee Activities					
Personnel (.25 FTE)	11,976	10,618	11,386	11,386	11,386
OTHER OPERATING	0	1,200	4,710	4,710	4,710
Total, Committee Expenditures	\$11,976	\$13,818	\$26,096	\$26,096	\$26,096
Method of Financing					
General Revenue Fund	\$11,976	\$13,818	\$26,096	\$26,096	\$26,096
Total, Method of Financing	\$11,976	\$13,818	\$26,096	\$26,096	\$26,096
Meetings Per Fiscal Year	4	4	4	4	4

Agency Code: 537 Agency: State Health Services, Department of

Description and Justification for Continuation/Consequences of Abolishing

DSHS developed the Texas Plan to Reduce Cardiovascular Disease and Stroke (Plan) in collaboration with the Council and other partners. The Plan provides a set of goals and strategies for addressing heart disease and stroke in Texas through a coordinated multi-sectoral approach. DSHS and the State benefit from collaborating with partners across the state to address heart disease and stroke through efficient leveraging of resources. The Council has been integral to increasing the awareness of heart disease and stroke, and they have helped secure increases in funding and personnel needed to expand and carry out heart disease and stroke prevention activities, collect data, and better ensure timely treatment of heart attack and strokes in Texas.

If abolished, the impact would be a loss of expertise and advocates for heart disease and stroke prevention and treatment in Texas. In the long-term, this could hinder progress in improving health outcomes for heart disease and stroke.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 8/26/2022
 Time: 8:13:18AM

Agency Code: 537 Agency: State Health Services, Department of

TEXAS DIABETES COUNCIL

Statutory Authorization: Health and Safety Code §103.001
 Number of Members: 16
 Committee Status: Ongoing
 Date Created: 09/01/1983
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-3-1 CHRONIC DISEASE PREVENTION

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$0	\$2,500	\$19,200	\$19,200	\$19,200
Other Expenditures in Support of Committee Activities					
PERSONNEL (0.9 FTE)	48,014	49,595	49,595	49,595	49,595
OTHER OPERATING	0	1,500	1,500	1,500	1,500
Total, Committee Expenditures	\$48,014	\$53,595	\$70,295	\$70,295	\$70,295
Method of Financing					
General Revenue Fund	\$48,014	\$53,595	\$70,295	\$70,295	\$70,295
Total, Method of Financing	\$48,014	\$53,595	\$70,295	\$70,295	\$70,295
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Time: 8:13:18AM

Agency Code: 537 Agency: State Health Services, Department of

Description and Justification for Continuation/Consequences of Abolishing

The Texas Diabetes Council (TDC) coordinates state efforts to promote diabetes awareness and, prevention, and advise on public policy. In 1989, upon consultation with TDC, the Legislature appropriated funding to support development of a state plan for diabetes treatment, education, and training. TDC State Plan priorities and work concentrate on advancing diabetes-related policy, evaluating the impact of diabetes, promoting diabetes prevention programs, increasing diabetes awareness and education, and improving diabetes care and prevention of complications. By employing these strategies, the economic burden diabetes and its potential complications place on the State can be reduced.

In conjunction with developing each state plan described in Section 103.013, Health and Safety Code, the Council shall conduct a statewide assessment of existing programs for the prevention of diabetes and treatment of individuals with diabetes that are administered by the commission or a health and human services agency, as defined by Section 531.001, Government Code. Chapter 1358 of the Texas Insurance Code requires that the Commissioner, in consultation with the TDC, by rule shall adopt minimum standards for coverage provided to an enrollee with diabetes. Providing coverage to insurance enrollees with diabetes increases access to services, preventing costly complications.

Abolishment of the TDC would diminish access to subject matter experts to develop diabetes treatment guidelines and protocols.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: **537** Agency: **State Health Services, Department of**

TEXAS HIV MEDICATION ADVISORY COMMITTEE

Statutory Authorization: Health and Safety Code §85.271-85.282
 Number of Members: 11
 Committee Status: Ongoing
 Date Created: 9/1/2011
 Date to Be Abolished: 8/1/2030
 Strategy (Strategies): 1-2-2 HIV/STD PREVENTION

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$0	\$2,200	\$2,200	\$2,200	\$2,200
Total, Committee Expenditures	\$0	\$2,200	\$2,200	\$2,200	\$2,200
Method of Financing					
General Revenue Fund	\$0	\$2,200	\$2,200	\$2,200	\$2,200
Total, Method of Financing	\$0	\$2,200	\$2,200	\$2,200	\$2,200
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Time: 8:13:18AM

Agency Code: 537 Agency: State Health Services, Department of

Description and Justification for Continuation/Consequences of Abolishing

The Texas HIV Medication Advisory committee (MAC) makes recommendations to the Department of State Health Services Commissioner for the addition or deletion of medications to the Texas HIV Medication Program (THMP) formulary. The science and practice associated with the effective use of HIV treatment medications changes frequently. It is critical that the THMP maintain appropriate formularies, and program policies and procedures to ensure uninterrupted access to maximize effective therapies to program clients. Therefore, an advisory committee that contains the perspectives and expertise of physicians (particularly those with experience treating patients living with HIV), administrators, pharmacists, and affected community members is necessary. The members serve as educational resources and promoters of the program for their communities regarding the THMP.

If the MAC is abolished, the THMP would be severely impacted by the lack of its guidance and expertise on the HIV medication formulary. This committee carefully considers the merits of formulary additions and provides invaluable advice on prior authorizations and other procedural requirements. It also provides the THMP with guidance on how to balance the need for increased access to a variety of treatments with the need to manage limited resources.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: **537** Agency: **State Health Services, Department of**

TEXAS RADIATION ADVISORY BOARD

Statutory Authorization: Health and Safety Code §401.015-401.020
 Number of Members: 18
 Committee Status: Ongoing
 Date Created: 9/1/1989
 Date to Be Abolished: N/A
 Strategy (Strategies): 3-1-3 RADIATION CONTROL

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$0	\$17,000	\$17,000	\$17,000	\$17,000
Other Expenditures in Support of Committee Activities					
Personnel (0.2 FTE)	12,000	17,700	17,700	17,700	17,700
Total, Committee Expenditures	\$12,000	\$34,700	\$34,700	\$34,700	\$34,700
Method of Financing					
General Revenue Fund	\$12,000	\$34,700	\$34,700	\$34,700	\$34,700
Total, Method of Financing	\$12,000	\$34,700	\$34,700	\$34,700	\$34,700
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 Radiation Advisory Board (TRAB) aids the Department of State Health Services (DSHS) by providing valuable experience and technical expertise to assist in rule making and in formulating regulatory and consumer policies such as statements on food irradiation, emergency precautions for radiation accidents, and other medical issues. The quarterly TRAB meetings benefit the State and DSHS by assuring that the latest best practices in radiation safety are used to maintain radiation exposure 'as low as reasonably achievable' (ALARA) for radiation applications in medicine, industry, academia, and research and development.

Abolishment of TRAB would diminish access to the current Board's expertise. Over time, the timely access and focus on the application of the best radiation safety practices and ALARA concepts could be diminished in radiation applications throughout Texas. This could lead to an increase in higher radiation exposures with commensurate potential health risks.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
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Date: 8/26/2022
 Time: 8:13:18AM

Agency Code: 537 Agency: State Health Services, Department of

SICKLE CELL TASK FORCE

Statutory Authorization: Health and Safety Code §52.006
 Number of Members: 7
 Committee Status: Ongoing
 Date Created: 9/1/2019
 Date to Be Abolished: 09/01/2025
 Strategy (Strategies): 2-1-1 MATERNAL AND CHILD HEALTH

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$3,763	\$3,763
Other Expenditures in Support of Committee Activities					
Personnel	18,254	18,254	30,000	30,000	30,000
Other Operating Costs	250	250	250	250	250
Total, Committee Expenditures	\$18,504	\$18,504	\$30,250	\$34,013	\$34,013
Method of Financing					
General Revenue Fund	\$18,504	\$18,504	\$30,250	\$34,013	\$34,013
Total, Method of Financing	\$18,504	\$18,504	\$30,250	\$34,013	\$34,013
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th 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. The task force is charged with raising awareness of Sickle Cell Disease (SCD), and carrying out recommendations made in the sickle cell advisory committee's final report as directed by the executive commissioner of the Health and Human Services Commission. The administrative duties to support the task force were delegated to the Department of State Health Services.

If abolished, the task force would be unable to carry out the remaining recommendations.

The department is diligent in soliciting membership from all geographic locations in the state in an effort to include representation from historically underserved areas. Funding for travel to attend a minimum of one in-person committee meeting for all members will support the department's efforts for statewide representation.

6.F.b. Advisory Committee Supporting Schedule ~ Part B

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/26/2022**
Time: **8:13:20AM**

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
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Date:

#	Program Name	Service Type	Summary Description	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percentage Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services	
1	Behavioral Health Integration into Public Health Operations	Mental Health Services - Other	Through the new pilot COVID-19 Public Health Workforce Supplemental federal grant administered by the CDC, DSHS created positions that will work to promote the use of available behavioral services, improve access to behavioral health services, and support positive patient outcomes. These new positions will lead the development of clear policies and procedures to ensure that behavioral health is consistently considered and incorporated within public health activities related to health promotion and health service delivery. These positions will also ensure the integration of behavioral health principles into disaster preparedness, response, and recovery to include: the incorporation of behavioral health into disaster response assessments and services and the incorporation of behavioral health principles into disaster response education and training. 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.	GR							
				GR-D							
				FF	2,237,829	2,643,906		18.1%	-	-	
				IAC			406,077		2,643,906	-	
				Other						-	
				Subtotal	2,237,829	2,643,906	406,077	18.1%	2,643,906	-	
2	HIV Care Services, Ryan White Part B HIV Grant Program	Mental Health Services - Outpatient	Mental Health Services are the provision of outpatient psychological and psychiatric screening, assessment, diagnosis, treatment, and counseling services offered to clients living with HIV. Services are based on a treatment plan, conducted in an outpatient group or individual session, and provided by a mental health professional licensed or authorized with the state to render such services. Such professionals typically include psychiatrists, psychologists, and licensed clinical social workers. Goals are to retain clients in care so they remain, or attain, viral suppression, and to improve health outcomes.	GR	1,115,183	1,127,096		1.1%	-	-	
				GR-D					1,127,096		
				FF			11,913	(75,350)	-27.4%		
				IAC	275,427	200,077			200,077	-	
				Other						-	
				Subtotal	1,390,609	1,327,172	(63,437)	-4.6%	1,327,172	-	
3	HIV Care Services, Ryan White Part B HIV Grant Program	Substance Use Disorder Services - Outpatient	Substance Use Outpatient Care is the provision of outpatient services for the treatment of drug or alcohol use disorders. Services include: Screening, Assessment, Diagnosis, and/or, Treatment of substance use disorder, including: pretreatment/recovery readiness programs, harm reduction, behavioral health counseling associated with substance use disorder, outpatient drug-free treatment and counseling, medication assisted therapy, Neuro-psychiatric pharmaceuticals, and/or relapse prevention. Goals are to retain clients in care so they remain, or attain, viral suppression and improve health outcomes.	GR				0.0%	-	-	
				GR-D	165,982	165,982					
				FF			(12,000)	-20.9%		165,982	
				IAC	57,536	45,536					
				Other						45,536	
				Subtotal	223,518	211,518	(12,000)	-5.4%	-	211,518	
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 medical care.	GR				1.5%			
				GR-D	882,776	895,952					
				FF			13,176		778,256	117,696	
				IAC							
				Other							
				Subtotal	882,776	895,952	13,176	1.5%	778,256	117,696	
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			(297,917)	-39.2%			
				IAC	759,031	461,114					
				Other						461,114	
				Subtotal	759,031	461,114	(297,917)	-39.2%	-	461,114	

6.J. Summary of Behavioral Health Funding

Agency Code: 537		Agency: Department of State Health Services					Prepared by: Amanda Hudson				
Date:											
#	Program Name	Service Type	Summary Description	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percentage Change	2024-25 Requested for Mental Health Services	2024-25 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				4.8%			
				IAC	136,500	143,000	-	4.8%			
				Other	21,000	22,000	6,500		44,000	99,000	
				Subtotal	157,500	165,000	1,000 7,500	4.8%	22,000	66,000	99,000
7	Center for Health Statistics	Research	1. Texas Youth Risk Behavior System (YRBS): Survey of a sample of Texas high school students that collects information on behaviors, including suicide ideation and alcohol and substance use. 2. School Health Profiles Surveys (SHPs): Survey of a sample of secondary school principals and lead health education teachers on health-related policies and programs in the school.	GR				0.0%			
				GR-D	-	-	-				
				FF	14,430	14,430	-	0.0%	3,510	10,920	
				IAC	63,082	63,082	-				
				Other	-	-	-		17,090	45,992	
				Subtotal	77,512	77,512	-	0.0%	20,600	56,912	
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							
				GR-D							
				FF			(175,000)	-100.0%			
				IAC	175,000	-	-				
				Other	-	-	-				
				Subtotal	175,000	-	(175,000)	-100.0%	-	-	-
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							
				IAC	-	-	-	0.0%			
				Other	166,624	166,624	-		166,624	-	
				Subtotal	166,624	166,624	-	0.0%	166,624	-	
Total					6,070,399	5,948,798	(121,601)	-2.0%	5,002,558	946,240	

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 8:13:20AM

Agency code: 537

Agency name: Department of State Health Services

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:	1.HB 1033 (87th Regular Legislative Session) Transferred the authority of the prescription drug price disclosure program from HHSC to DSHS; authorizing a fee; providing authority for an administrative penalty.				
Legal Authority for Item:	Subchapter A, Section 441, Health and Safety Code. 87th Legislature, Regular Session, S.B. 1, Art. IX, Sec. 18.09				
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	S.B.1 provided a contingency appropriation of \$1.33M in FY 22 -23 for startup costs of the prescription drug price disclosure program. DSHS will not be able to maintain adequate operation without the re-appropriation of funding in FY24-25. The program has authority to collect fees that will generate revenue and if appropriated will be used to cover the cost of the program.				
State Budget by Program:	Costs of the prescription drug price disclosure program				
IT Component:	Yes				
Involve Contracts > \$50,000:	No				
Objects of Expense					
Strategy: 3-1-1 FOOD (MEAT) AND DRUG SAFETY					
1001 SALARIES AND WAGES	\$0	\$108,868	\$149,008	\$149,008	\$149,008
1002 OTHER PERSONNEL COSTS	\$0	\$4,355	\$5,960	\$5,960	\$5,960
2009 OTHER OPERATING EXPENSE	\$0	\$590,343	\$475,259	\$475,259	\$475,259
SUBTOTAL, Strategy 3-1-1	\$0	\$703,566	\$630,227	\$630,227	\$630,227
TOTAL, Objects of Expense	\$0	\$703,566	\$630,227	\$630,227	\$630,227
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 3-1-1 FOOD (MEAT) AND DRUG SAFETY					
1 General Revenue Fund	\$0	\$703,566	\$630,227	\$630,227	\$630,227
SUBTOTAL, Strategy 3-1-1	\$0	\$703,566	\$630,227	\$630,227	\$630,227
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$703,566	\$630,227	\$630,227	\$630,227
TOTAL, Method of Financing	\$0	\$703,566	\$630,227	\$630,227	\$630,227
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 3-1-1 FOOD (MEAT) AND DRUG SAFETY	0.0	3.7	3.0	3.0	3.0
TOTAL FTES	0.0	3.7	3.0	3.0	3.0

Description of IT Component Included in New or Expanded Initiative:

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 8:13:20AM

Agency code: 537

Agency name: Department of State Health Services

Exp 2021 Bud 2022 Est 2023 Est 2024 Est 2025

Consumer Protection’s Regulatory Automation System (RAS) will be modified to implement this bill. The tasks include but are not limited to the following and will be performed by existing IT staff:

- Requirement gathering
- SSL Renewal
- Domain Renewal (<https://texasrx.org>)
- Develop program profile report for back-office and online services
- Configure Versa: Regulation (VR) to track annual reporting, compliance actions, enforcement cases.
- Configure Versa: Online (VO) to allow online services, such as annual reporting and collecting of fees.
- User Acceptance Testing
- Deploy the configuration
- Set up an initial list of drug companies meeting the reporting requirement
- Set up initial online accounts
- Develop a program to process uploaded input files
- Automate data extract for program data analysis
- Migrate the existing reporting data to RAS

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
0.0	0.7	0.0	0.0	0.0

Proposed Software:

Consumer Protection’s Regulatory Automation System (RAS), SAS and Tableau

Proposed Hardware:

N/A

Development Cost and Other Costs:

0

Type of Project:

Daily Operations

Estimated IT Cost:

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project
\$0	\$90,214	\$5,324	\$5,324	\$5,324	\$106,226

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
 TIME: 8:13:21AM

Agency code: 537

Agency name: Department of State Health Services

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	HB 1033 (87th Regular Legislative Session) Transferred the authority of the prescription drug price disclosure program from HHSC to DSHS; authorizing a fee; providing authority for an administrative penalty.	\$0	\$703,566	\$630,227	\$630,227	\$630,227
Total, Cost Related to Expanded or New Initiatives		\$0	\$703,566	\$630,227	\$630,227	\$630,227
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$0	\$703,566	\$630,227	\$630,227	\$630,227
Total, Method of Financing		\$0	\$703,566	\$630,227	\$630,227	\$630,227
FULL-TIME-EQUIVALENTS (FTES):		0.0	3.7	3.0	3.0	3.0

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: 8/10/22			Project Category				Amount Requested								
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2024-25 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2024-25 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	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	0666	Appropriated Receipts	No	No	\$ -	\$ -		
2	5003 -Repair or Rehabilitation of Buildings and Facilities	Lab R&R - Maintenance and renovation to efficiently and effectively utilize space.			\$ 300,000		\$ 300,000	0709	DSHS Pub Hlth Medicd Reimb	No	85th	\$ 72,843,483	\$ -		
3	5003 -Repair or Rehabilitation of Buildings and Facilities	DSHS R&R - Maintenance and renovation of space to accommodate staff.				\$ 100,000	\$ 100,000	5024	Food & Drug Registration	No	86th	\$ 1,155,468	\$ -		

