

Operating Budget for Fiscal Years 2024

Submitted to the Office of the Governor, Budget and Policy Division
and the Legislative Budget Board
by the Texas Department of State Health Services

December 1, 2023



TEXAS
Health and Human
Services

Operating Budget
For Fiscal Years 2024

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

by

TEXAS DEPARTMENT OF STATE HEALTH SERVICES

December 1, 2023

**TEXAS DEPARTMENT OF STATE HEALTH SERVICES
Fiscal Year 2024 Operating Budget**

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Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

537 Department of State Health Services

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Preparedness and Prevention Services										
1.1.1. Public Health Prep. & Coord. Svcs	27,199,485	33,297,329			241,791,616	142,032,662	4,127		268,995,228	175,329,991
1.1.2. Vital Statistics	19,799	357,230	4,633,375	10,376,039			16,521,147	19,200,500	21,174,321	29,933,769
1.1.3. Health Registries	4,032,886	4,508,747			7,327,855	8,030,785	3,474,359	3,506,644	14,835,100	16,046,176
1.1.4. Border Health And Colonias	1,170,613	1,258,039			730,981	677,371	256,733	256,862	2,158,327	2,192,272
1.1.5. Health Data And Statistics	1,948,713	2,135,541	1,114,512	1,202,733	24,260,908	5,374,255	1,867,949	1,436,842	29,192,082	10,149,371
1.2.1. Immunize Children & Adults In Texas	26,406,575	27,511,170	2,834,004	3,337,777	186,261,676	192,746,496	29,372,848	29,372,848	244,875,103	252,968,291
1.2.2. Hiv/Std Prevention	66,465,020	66,351,319			215,786,482	181,684,431	21,891,604	27,708,879	304,143,106	275,744,629
1.2.3. Infectious Disease Prev/Epi/Surv	10,199,669	12,964,042			623,292,978	409,591,277	354,966	354,100	633,847,613	422,909,419
1.2.4. Tb Surveillance & Prevention	24,651,802	25,210,332			6,093,065	9,750,182	653,122	370,242	31,397,989	35,330,756
1.2.5. Tx Center For Infectious Disease	10,693,152	18,801,294	893,000	883,000			2,674,600	356,110	14,260,752	20,040,404
1.3.1. Chronic Disease Prevention	3,740,189	6,178,577			9,638,223	9,990,320	7,050	6,000	13,385,462	16,174,897
1.3.2. Reduce Use Of Tobacco Products	3,962,796	6,057,421			2,836,759	2,785,598		523,275	6,799,555	9,366,294
1.4.1. Laboratory Services	56,180	2,434,048	25,045,754	24,252,928	796,604	17,369,129	37,913,153	44,181,656	63,811,691	88,237,761
Total, Goal	180,546,879	207,065,089	34,520,645	40,052,477	1,318,817,147	980,032,506	114,991,658	127,273,958	1,648,876,329	1,354,424,030
Goal: 2. Community Health Services										
2.1.1. Maternal And Child Health	16,380,273	21,476,304			30,170,070	33,919,648	6,358,148	6,911,580	52,908,491	62,307,532
2.1.2. Children With Special Needs	5,219,550	5,720,556			6,688,923	6,197,026			11,908,473	11,917,582
2.2.1. Ems And Trauma Care Systems	3,277,927	7,801,372	101,896,015	104,321,853	21,547,614	140,321			126,721,556	112,263,546
2.2.2. Texas Primary Care Office		40,006,309	356,192	416,930	17,563,511	2,893,134	225,576	225,576	18,145,279	43,541,949
Total, Goal	24,877,750	75,004,541	102,252,207	104,738,783	75,970,118	43,150,129	6,583,724	7,137,156	209,683,799	230,030,609
Goal: 3. Consumer Protection Services										
3.1.1. Food (Meat) And Drug Safety	13,002,759	14,628,000	11,329,132	12,458,981	5,305,631	4,877,150	705,059	696,939	30,342,581	32,661,070
3.1.2. Environmental Health	211,996	381,945	5,669,098	5,945,715	564,662	665,004	12,000		6,457,756	6,992,664
3.1.3. Radiation Control	7,422,536	7,926,393	1,219,258	1,146,690	459,202	631,149	26,000	38,000	9,126,996	9,742,232
3.1.4. Texas.Gov	376,995	388,417	624,563	317,711					1,001,558	706,128
Total, Goal	21,014,286	23,324,755	18,842,051	19,869,097	6,329,495	6,173,303	743,059	734,939	46,928,891	50,102,094
Goal: 4. Agency Wide Information Technology Projects										
4.1.1. Agency Wide It Projects	18,928,972	31,707,814	563,695	457,078	17,275,260	8,920,948	1,458,031	449,843	38,225,958	41,535,683
Total, Goal	18,928,972	31,707,814	563,695	457,078	17,275,260	8,920,948	1,458,031	449,843	38,225,958	41,535,683

Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

537 Department of State Health Services

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 5. Indirect Administration										
5.1.1. Central Administration	6,671,451	9,268,018	256,023	303,032	21,588,024	22,652,010	471,484	425,209	28,986,982	32,648,269
5.1.2. It Program Support	18,746,513	25,463,544	1,699	2,266	137,392	70,439			18,885,604	25,536,249
5.1.3. Other Support Services	307,505	346,325	641,562	742,408	1,347,449	1,329,586	17,000	21,000	2,313,516	2,439,319
5.1.4. Regional Administration	136,808	2,359,931	15,977	15,977	88,301	88,301			241,086	2,464,209
Total, Goal	25,862,277	37,437,818	915,261	1,063,683	23,161,166	24,140,336	488,484	446,209	50,427,188	63,088,046
Total, Agency	271,230,164	374,540,017	157,093,859	166,181,118	1,441,553,186	1,062,417,222	124,264,956	136,042,105	1,994,142,165	1,739,180,462
Total FTEs									3,596.0	4,170.2

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 9:38:48AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Preparedness and Prevention Services			
1 Improve Health Status through Preparedness and Information			
1 PUBLIC HEALTH PREP. & COORD. SVCS	\$2,967,129,621	\$268,995,228	\$175,329,991
2 VITAL STATISTICS	\$17,676,565	\$21,174,321	\$29,933,769
3 HEALTH REGISTRIES	\$14,634,512	\$14,835,100	\$16,046,176
4 BORDER HEALTH AND COLONIAS	\$2,364,899	\$2,158,327	\$2,192,272
5 HEALTH DATA AND STATISTICS	\$14,338,108	\$29,192,082	\$10,149,371
2 Infectious Disease Control, Prevention and Treatment			
1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	\$186,399,199	\$244,875,103	\$252,968,291
2 HIV/STD PREVENTION	\$222,858,005	\$304,143,106	\$275,744,629
3 INFECTIOUS DISEASE PREV/EPI/SURV	\$479,867,810	\$633,847,613	\$422,909,419
4 TB SURVEILLANCE & PREVENTION	\$29,062,394	\$31,397,989	\$35,330,756
5 TX CENTER FOR INFECTIOUS DISEASE	\$14,892,023	\$14,260,752	\$20,040,404
3 Health Promotion and Chronic Disease Prevention			
1 CHRONIC DISEASE PREVENTION	\$12,628,182	\$13,385,462	\$16,174,897
2 REDUCE USE OF TOBACCO PRODUCTS	\$6,832,726	\$6,799,555	\$9,366,294
4 State Laboratory			
1 LABORATORY SERVICES	\$55,137,845	\$63,811,691	\$88,237,761
TOTAL, GOAL 1	\$4,023,821,889	\$1,648,876,329	\$1,354,424,030
2 Community Health Services			
1 Promote Maternal and Child Health			
1 MATERNAL AND CHILD HEALTH	\$49,587,851	\$52,908,491	\$62,307,532
2 CHILDREN WITH SPECIAL NEEDS	\$12,176,920	\$11,908,473	\$11,917,582
2 Strengthen Healthcare Infrastructure			
1 EMS AND TRAUMA CARE SYSTEMS	\$102,915,453	\$126,721,556	\$112,263,546
2 TEXAS PRIMARY CARE OFFICE	\$798,181	\$18,145,279	\$43,541,949
TOTAL, GOAL 2	\$165,478,405	\$209,683,799	\$230,030,609

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 9:38:48AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
3 Consumer Protection Services			
1 <i>Provide Licensing and Regulatory Compliance</i>			
1 FOOD (MEAT) AND DRUG SAFETY	\$28,706,853	\$30,342,581	\$32,661,070
2 ENVIRONMENTAL HEALTH	\$6,560,965	\$6,457,756	\$6,992,664
3 RADIATION CONTROL	\$9,220,626	\$9,126,996	\$9,742,232
4 TEXAS.GOV	\$807,361	\$1,001,558	\$706,128
TOTAL, GOAL 3	\$45,295,805	\$46,928,891	\$50,102,094
4 Agency Wide Information Technology Projects			
1 <i>Agency Wide Information Technology Projects</i>			
1 AGENCY WIDE IT PROJECTS	\$26,231,638	\$38,225,958	\$41,535,683
TOTAL, GOAL 4	\$26,231,638	\$38,225,958	\$41,535,683
5 Indirect Administration			
1 <i>Manage Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$20,170,022	\$28,986,982	\$32,648,269
2 IT PROGRAM SUPPORT	\$18,375,919	\$18,885,604	\$25,536,249
3 OTHER SUPPORT SERVICES	\$1,851,710	\$2,313,516	\$2,439,319
4 REGIONAL ADMINISTRATION	\$1,047,630	\$241,086	\$2,464,209
TOTAL, GOAL 5	\$41,445,281	\$50,427,188	\$63,088,046
6 Salary Adjustments			
1 <i>Salary Adjustments</i>			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 9:38:48AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$233,461,730	\$195,466,833	\$299,220,692
758 GR Match For Medicaid	\$2,664,213	\$2,857,624	\$2,657,624
8003 GR For Mat & Child Health	\$19,172,028	\$18,767,239	\$19,429,609
8005 GR For HIV Services	\$52,393,137	\$54,138,468	\$53,232,092
	\$307,691,108	\$271,230,164	\$374,540,017
General Revenue Dedicated Funds:			
19 Vital Statistics Account	\$5,902,357	\$4,847,500	\$10,633,140
36 Dept Ins Operating Acct	\$5,889,102	\$5,705,468	\$6,362,349
129 Hospital Licensing Acct	\$984,484	\$1,114,512	\$1,202,733
341 Food & Drug Fee Acct	\$2,165,879	\$2,570,571	\$3,464,423
512 Emergency Mgmt Acct	\$2,266,008	\$2,729,438	\$3,147,363
524 Pub Health Svc Fee Acct	\$16,931,728	\$22,928,713	\$21,169,170
5007 Comm State Emer Comm Acct	\$1,400,829	\$1,633,269	\$1,757,950
5017 Asbestos Removal Acct	\$2,922,094	\$3,100,316	\$3,119,761
5020 Workplace Chemicals List	\$64,376	\$51,377	\$67,328
5021 Mammography Systems Acct	\$1,012,951	\$1,271,571	\$1,208,556
5022 Oyster Sales Acct	\$502,278	\$143,003	\$145,880
5024 Food & Drug Registration	\$7,453,148	\$9,539,331	\$9,583,125
5048 Hospital Capital Improve	\$872,649	\$893,000	\$883,000
5096 Perpetual Care Fund	\$66,825	\$9,092	\$0
5108 EMS, Trauma Facilities/Care Systems	\$2,744,895	\$3,247,913	\$3,486,485
5111 Trauma Facility And Ems	\$93,073,591	\$94,451,702	\$96,043,482
5125 GR Acct - Childhood Immunization	\$46,000	\$40,750	\$46,000
5183 Newborm Screening Preservation	\$0	\$2,816,333	\$3,860,373
	\$144,299,194	\$157,093,859	\$166,181,118

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 9:38:48AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
Federal Funds:			
273 Fed Health/ Lab Funding Excess Rev	\$0	\$0	\$0
325 Coronavirus Relief Fund	\$3,471,731,581	\$1,054,429,726	\$693,150,148
555 Federal Funds	\$261,525,754	\$387,123,460	\$369,267,074
	\$3,733,257,335	\$1,441,553,186	\$1,062,417,222
Other Funds:			
666 Appropriated Receipts	\$20,838,018	\$24,185,995	\$22,783,389
707 Chest Hospital Fees	\$553,291	\$59,644	\$356,110
709 Pub Hlth Medicd Reimb	\$34,312,665	\$38,430,037	\$44,678,540
777 Interagency Contracts	\$37,288,955	\$36,789,795	\$40,159,188
780 Bond Proceed-Gen Obligat	\$2,545,685	\$2,576,903	\$0
802 Lic Plate Trust Fund No. 0802, est	\$356,000	\$356,000	\$356,000
8149 HIV Rebates Account No. 8149	\$21,130,767	\$21,866,582	\$27,708,878
	\$117,025,381	\$124,264,956	\$136,042,105
TOTAL, METHOD OF FINANCING	\$4,302,273,018	\$1,994,142,165	\$1,739,180,462
FULL TIME EQUIVALENT POSITIONS	3,402.8	3,596.0	4,170.2

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
 TIME: **9:39:54AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$182,005,923	\$181,550,776	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$252,576,691
GR Reclassified to GR Match for Medicaid	\$193,411	\$0	\$0
<i>RIDER APPROPRIATION</i>			
Art. II, Rider 27 Hemp Regulation(2022-23 GAA)	\$295,235	\$295,235	\$0
Art. II, Rider 32 Hemp Regulation(2024-25 GAA)	\$0	\$0	\$405,575
Art. II, Rider 7, Appropriation: Contingent Revenue, (2022-23 GAA), Letter March 11, 2022	\$(2,091,708)	\$0	\$0
Art. II, Rider 7, Appropriation: Contingent Revenue, (2022-23 GAA), Letter May 3, 2023	\$0	\$(2,921,686)	\$0
<i>TRANSFERS</i>			
Art. II, Special Provision, Sec 9: System Support Services, Letter HHSC-2022-N-692 dated April 1, 2022	\$2,506,237	\$2,178,236	\$0
Art. IX, Section 17.16, Appropriation for a Salary Increase(2024-25 GAA)	\$0	\$0	\$0
Art. IX, Sec 14.04 Disaster Related Transfer Authority, (2022-23 GAA), Letter April 29, 2022	\$(8,107,006)	\$0	\$0
Comments: FY22 Fringe \$2,398,682 /BRP \$4,906			
Art. IX, Sec 14.04 Disaster Related Transfer Authority, (2022-23 GAA), Letter May 10, 2022	\$(990,104,281)	\$0	\$0
Art. IX, Sec 14.04 Disaster Related Transfer Authority, (2022-23 GAA), Letter October 8, 2021	\$1,000,000,000	\$0	\$0
Art. II, Special Provision, Sec 9: (c) Transfer of Appropriations for System Support Services(2024-25 GAA), Pending letter	\$0	\$0	\$1,672,887

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
TIME: **9:39:54AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art. IX, Sec 14.04 Disaster Related Transfer Authority(2022-23 GAA), Letter August 9, 2023	\$0	\$0	\$0
SB30: 88th, Sec. 9.01 Salary Increase for State Employees	\$0	\$700,672	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB9: 87th Leg, 2nd Called Session, Sec 7.a, Border Ambulance Services	\$5,450,976	\$0	\$0
HB9: 87th Leg, 2nd Called Session, Sec 7.b, Border Ambulance Services	\$10,901,952	\$0	\$0
SB30: 88th, Sec. 3.06 Federally Qualified Health Center Incubator Program	\$0	\$40,000,000	\$0
SB30: 88th, Sec. 3.07 COVID-19 Shortfall	\$50,000,000	\$0	\$0
SB30: 88th, Sec. 9.02 Motor Vehicle Purchases	\$0	\$965,539	\$0
Art. IX, Sec 18.09, Contingency for HB 1033 (2022-23 GAA)	\$703,566	\$630,227	\$0
Art. IX, Sec 17.28, HIV & STD Testing Pilot(2024-25 GAA)	\$0	\$0	\$100,000
HB2: 87th Leg, Regular Session Sec 35.c.4, Customer Service Efficiency (RAS), UB from AY21 to AY22	\$307,427	\$0	\$0
HB2: 87th Leg, Regular Session Sec 35.c.4, Customer Service Efficiency (RAS), UB from AY22 to AY23	\$(131,760)	\$131,760	\$0
HB2: 87th Leg, Regular Session Sec 35.e.15, Data Center Services (DCS), UB from AY21 to AY22	\$8,121,908	\$0	\$0
HB2: 87th Leg, Regular Session Sec 35.e.15, Data Center Services (DCS), UB from AY22 to AY23	\$(3,599,035)	\$3,599,035	\$0
HB9: 87th Leg, 2nd Called Session, Sec 7.a, Border Ambulance Services UB from AY22 to AY23	\$(5,331,307)	\$5,331,307	\$0
HB9: 87th Leg, 2nd Called Session, Sec 7.a, Border Ambulance Services UB from AY23 to AY24	\$0	\$(3,500,000)	\$3,500,000
HB9: 87th Leg, 2nd Called Session, Sec 7.b, Border Ambulance Services UB from AY22 to AY23	\$(7,867,284)	\$7,867,284	\$0
SB30: 88th, Sec. 3.06 Federally Qualified Health Center Incubator Program UB from AY23 to AY24	\$0	\$(40,000,000)	\$40,000,000
SB30: 88th, Sec. 9.02 Motor Vehicle Purchases UB from AY23 to AY24	\$0	\$(965,539)	\$965,539

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 9:39:54AM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$(6,649,261)	\$(3,539,276)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, General Provisions, Sec. 14.03 (i), Transfers, Capital Budget(2022-23 GAA)	\$(3,143,263)	\$3,143,263	\$0
TOTAL, General Revenue Fund	\$233,461,730	\$195,466,833	\$299,220,692
758 GR Match for Medicaid Account No. 758			
<i>REGULAR APPROPRIATIONS</i>			
GR Reclassified to GR Match for Medicaid	\$(193,411)	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$2,857,624	\$2,857,624	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$2,657,624
TOTAL, GR Match for Medicaid Account No. 758	\$2,664,213	\$2,857,624	\$2,657,624
8003 GR for Maternal and Child Health Block Grant Account No. 8003			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$19,429,609	\$19,429,609	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$19,429,609
<i>TRANSFERS</i>			
SB30: 88th, Sec. 9.01 Salary Increase for State Employees	\$0	\$103,878	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$(257,581)	\$(766,248)	\$0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 9:39:54AM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
TOTAL, GR for Maternal and Child Health Block Grant Account No. 8003	\$19,172,028	\$18,767,239	\$19,429,609
8005 GR for HIV Services Account No. 8005			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$53,232,092	\$53,232,092	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$53,232,092
<i>TRANSFERS</i>			
SB30: 88th, Sec. 9.01 Salary Increase for State Employees	\$0	\$67,421	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, General Provisions, Sec. 14.03 (i), Transfers, Capital Budget(2022-23 GAA)	\$(838,955)	\$838,955	\$0
TOTAL, GR for HIV Services Account No. 8005	\$52,393,137	\$54,138,468	\$53,232,092
TOTAL, ALL GENERAL REVENUE	\$307,691,108	\$271,230,164	\$374,540,017

GENERAL REVENUE FUND - DEDICATED

19 GR Dedicated - Vital Statistics Account No. 019			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$4,286,688	\$4,286,688	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$10,633,140
<i>RIDER APPROPRIATION</i>			
Art. II, Rider 7, Appropriation: Contingent Revenue, (2022-23 GAA), Letter March 11, 2022	\$2,004,390	\$0	\$0
Art. II, Rider 7, Appropriation: Contingent Revenue, (2022-23 GAA), Letter May 3, 2023	\$0	\$1,118,250	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
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Agency code: 537 Agency name: State Health Services, Department of

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>TRANSFERS</i>			
Art. IX, Section 17.16, Appropriation for a Salary Increase(2024-25 GAA)	\$0	\$0	\$0
SB30: 88th, Sec. 9.01 Salary Increase for State Employees	\$0	\$31,921	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$(388,721)	\$(589,359)	\$0
TOTAL, GR Dedicated - Vital Statistics Account No. 019	\$5,902,357	\$4,847,500	\$10,633,140
36 GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$6,240,982	\$6,240,982	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$6,362,349
<i>TRANSFERS</i>			
Art. IX, Section 17.16, Appropriation for a Salary Increase(2024-25 GAA)	\$0	\$0	\$0
Art. IX, Sec 14.04 Disaster Related Transfer Authority, (2022-23 GAA), Letter April 29, 2022	\$(285,707)	\$0	\$0
Comments: FY22 Fringe \$91,389			
SB30: 88th, Sec. 9.01 Salary Increase for State Employees	\$0	\$19,660	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$(53,413)	\$(567,934)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, General Provisions, Sec. 14.03 (i), Transfers, Capital Budget(2022-23 GAA)	\$(12,760)	\$12,760	\$0
TOTAL, GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$5,889,102	\$5,705,468	\$6,362,349

2.B. Summary of Budget By Method of Finance
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DATE: **12/1/2023**
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Agency code: **537** Agency name: **State Health Services, Department of**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
129 GR Dedicated - Hospital Licensing Account No. 129			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$1,159,213	\$1,159,213	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,202,733
<i>TRANSFERS</i>			
Art. IX, Section 17.16, Appropriation for a Salary Increase(2024-25 GAA)	\$0	\$0	\$0
Art. IX, Sec 14.04 Disaster Related Transfer Authority, (2022-23 GAA), Letter April 29, 2022 Comments: FY22 Fringe \$3,577	\$(17,494)	\$0	\$0
SB30: 88th, Sec. 9.01 Salary Increase for State Employees	\$0	\$6,345	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$(157,235)	\$(51,046)	\$0
TOTAL, GR Dedicated - Hospital Licensing Account No. 129	\$984,484	\$1,114,512	\$1,202,733
341 GR Dedicated - Food and Drug Fee Account No. 341			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$2,358,165	\$2,422,820	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$3,464,423
<i>RIDER APPROPRIATION</i>			
Art. II, Rider 5, Texas.Gov Authority Appropriation (2022-23 GAA)	\$49,282	\$44,479	\$0
Art. II, Rider 7, Appropriation: Contingent Revenue, (2022-23 GAA), Letter March 11, 2022	\$619,282	\$0	\$0
Art. II, Rider 7, Appropriation: Contingent Revenue, (2022-23 GAA), Letter May 3, 2023	\$0	\$221,479	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
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Agency code: 537 Agency name: State Health Services, Department of

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>TRANSFERS</i>			
Art. IX, Section 17.16, Appropriation for a Salary Increase(2024-25 GAA)	\$0	\$0	\$0
Art. IX, Sec 14.04 Disaster Related Transfer Authority, (2022-23 GAA), Letter April 29, 2022 Comments: FY22 Fringe \$105,572/BRP \$193	\$(322,385)	\$0	\$0
SB30: 88th, Sec. 9.01 Salary Increase for State Employees	\$0	\$12,019	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$(538,465)	\$(130,226)	\$0
TOTAL, GR Dedicated - Food and Drug Fee Account No. 341	\$2,165,879	\$2,570,571	\$3,464,423
512 GR Dedicated - Bureau of Emergency Management Account No. 512			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$2,419,708	\$2,419,708	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$3,147,363
<i>RIDER APPROPRIATION</i>			
Art. II, Rider 5, Texas.Gov Authority Appropriation (2022-23 GAA)	\$62,264	\$65,545	\$0
Art. II, Rider 7, Appropriation: Contingent Revenue, (2022-23 GAA), Letter March 11, 2022	\$255,560	\$0	\$0
Art. II, Rider 7, Appropriation: Contingent Revenue, (2022-23 GAA), Letter May 3, 2023	\$0	\$208,665	\$0
<i>TRANSFERS</i>			
Art. IX, Section 17.16, Appropriation for a Salary Increase(2024-25 GAA)	\$0	\$0	\$0
Art. IX, Sec 14.04 Disaster Related Transfer Authority, (2022-23 GAA), Letter April 29, 2022 Comments: FY22 Fringe \$137,904/BRP \$193	\$(376,629)	\$0	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
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Agency code: 537 Agency name: State Health Services, Department of

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
SB30: 88th, Sec. 9.01 Salary Increase for State Employees	\$0	\$21,112	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB2: 87th Leg, Regular Session Sec 35.c.4, Customer Service Efficiency (RAS), UB from AY21 to AY22	\$307,427	\$0	\$0
HB2: 87th Leg, Regular Session Sec 35.c.4, Customer Service Efficiency (RAS), UB from AY22 to AY23	\$(131,760)	\$131,760	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$(270,562)	\$(117,352)	\$0
TOTAL, GR Dedicated - Bureau of Emergency Management Account No. 512	\$2,266,008	\$2,729,438	\$3,147,363
524 GR Dedicated - Public Health Services Fee Account No. 524			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$19,520,233	\$19,520,233	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$21,169,170
<i>RIDER APPROPRIATION</i>			
Art. II, Rider 7, Appropriation: Contingent Revenue, (2022-23 GAA), Letter March 11, 2022	\$2,091,708	\$0	\$0
Art. II, Rider 7, Appropriation: Contingent Revenue, (2022-23 GAA), Letter May 3, 2023	\$0	\$3,418,356	\$0
<i>TRANSFERS</i>			
Art. IX, Section 17.16, Appropriation for a Salary Increase(2024-25 GAA)	\$0	\$0	\$0
Art. IX, Sec 14.04 Disaster Related Transfer Authority, (2022-23 GAA), Letter April 29, 2022	\$(3,586,003)	\$0	\$0
Comments: FY22 Fringe \$1,127,823/BRP \$4,309			
SB30: 88th, Sec. 9.01 Salary Increase for State Employees	\$0	\$99,321	\$0
<i>LAPSED APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
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Agency code: 537 Agency name: State Health Services, Department of

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Lapsed Appropriations	\$ (319,856)	\$ (883,551)	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, General Provisions, Sec. 14.03 (i), Transfers, Capital Budget(2022-23 GAA)	\$ (774,354)	\$ 774,354	\$ 0
TOTAL, GR Dedicated - Public Health Services Fee Account No. 524	\$16,931,728	\$22,928,713	\$21,169,170
5007 GR Dedicated - Commission on State Emergency Communications Account No. 5007			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$ 1,757,950	\$ 1,757,950	\$ 0
Regular Appropriations from MOF Table (2024-25 GAA)	\$ 0	\$ 0	\$ 1,757,950
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$ (357,121)	\$ (124,681)	\$ 0
TOTAL, GR Dedicated - Commission on State Emergency Communications Account No. 5007	\$1,400,829	\$1,633,269	\$1,757,950
5017 GR Dedicated - Asbestos Removal Licensure Account No. 5017			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$ 2,900,948	\$ 2,900,948	\$ 0
Regular Appropriations from MOF Table (2024-25 GAA)	\$ 0	\$ 0	\$ 3,119,761
<i>TRANSFERS</i>			
Art. IX, Section 17.16, Appropriation for a Salary Increase(2024-25 GAA)	\$ 0	\$ 0	\$ 0
SB30: 88th, Sec. 9.01 Salary Increase for State Employees	\$ 0	\$ 23,424	\$ 0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB2: 87th Leg, Regular Session Sec 35.c.4, Customer Service Efficiency (RAS), UB from AY21 to AY22	\$ 307,427	\$ 0	\$ 0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
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Agency code: **537** Agency name: **State Health Services, Department of**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
HB2: 87th Leg, Regular Session Sec 35.c.4, Customer Service Efficiency (RAS), UB from AY22 to AY23	\$(131,760)	\$131,760	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$(47,913)	\$(62,424)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, General Provisions, Sec. 14.03 (i), Transfers, Capital Budget(2022-23 GAA)	\$(106,608)	\$106,608	\$0
TOTAL, GR Dedicated - Asbestos Removal Licensure Account No. 5017	\$2,922,094	\$3,100,316	\$3,119,761
5020 GR Dedicated - Workplace Chemicals List Account No. 5020			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$67,328	\$67,328	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$67,328
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$(2,952)	\$(15,951)	\$0
TOTAL, GR Dedicated - Workplace Chemicals List Account No. 5020	\$64,376	\$51,377	\$67,328
5021 GR Dedicated - Certificate of Mammography Systems Account No. 5021			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$1,167,264	\$1,167,264	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,208,556
<i>RIDER APPROPRIATION</i>			
Art. II, Rider 5, Texas.Gov Authority Appropriation (2022-23 GAA)	\$5,172	\$9,417	\$0
Art. II, Rider 7, Appropriation: Contingent Revenue, (2022-23 GAA), Letter May 3, 2023	\$0	\$123,934	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
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DATE: 12/1/2023
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Agency code: 537 Agency name: State Health Services, Department of

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>TRANSFERS</i>			
Art. IX, Section 17.16, Appropriation for a Salary Increase(2024-25 GAA)	\$0	\$0	\$0
Art. IX, Sec 14.04 Disaster Related Transfer Authority, (2022-23 GAA), Letter April 29, 2022 Comments: FY22 Fringe \$42,137/BRP \$666	\$(130,925)	\$0	\$0
SB30: 88th, Sec. 9.01 Salary Increase for State Employees	\$0	\$5,777	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$(28,560)	\$(34,821)	\$0
TOTAL, GR Dedicated - Certificate of Mammography Systems Account No. 5021	\$1,012,951	\$1,271,571	\$1,208,556
5022 GR Dedicated - Oyster Sales Account No. 5022			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$502,278	\$502,278	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$145,880
<i>TRANSFERS</i>			
Art. IX, Section 17.16, Appropriation for a Salary Increase(2024-25 GAA)	\$0	\$0	\$0
SB30: 88th, Sec. 9.01 Salary Increase for State Employees	\$0	\$3,417	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est (Authority)	\$0	\$(362,692)	\$0
TOTAL, GR Dedicated - Oyster Sales Account No. 5022	\$502,278	\$143,003	\$145,880
5024 GR Dedicated - Food and Drug Registration Account No. 5024			
<i>REGULAR APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
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Agency code: 537 Agency name: State Health Services, Department of

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2022-23 GAA)	\$8,213,081	\$8,471,700	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$9,583,125
<i>RIDER APPROPRIATION</i>			
Art. II, Rider 5, Texas.Gov Authority Appropriation (2022-23 GAA)	\$73,476	\$234,376	\$0
Art. II, Rider 7, Appropriation: Contingent Revenue, (2022-23 GAA), Letter March 11, 2022	\$853,762	\$0	\$0
Art. II, Rider 7, Appropriation: Contingent Revenue, (2022-23 GAA), Letter May 3, 2023	\$0	\$1,143,471	\$0
<i>TRANSFERS</i>			
Art. IX, Section 17.16, Appropriation for a Salary Increase(2024-25 GAA)	\$0	\$0	\$0
Art. IX, Sec 14.04 Disaster Related Transfer Authority, (2022-23 GAA), Letter April 29, 2022	\$(1,002,679)	\$0	\$0
Comments: FY22 Fringe 311,263/BRP \$519			
SB30: 88th, Sec. 9.01 Salary Increase for State Employees	\$0	\$54,666	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB2: 87th Leg, Regular Session Sec 35.c.4, Customer Service Efficiency (RAS), UB from AY21 to AY22	\$258,747	\$0	\$0
HB2: 87th Leg, Regular Session Sec 35.c.4, Customer Service Efficiency (RAS), UB from AY22 to AY23	\$(83,080)	\$83,080	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$(860,159)	\$(447,962)	\$0
TOTAL, GR Dedicated - Food and Drug Registration Account No. 5024	\$7,453,148	\$9,539,331	\$9,583,125
5048 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 (2022-23 GAA)	\$873,000	\$893,000	\$0

2.B. Summary of Budget 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 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$883,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$(351)	\$0	\$0
TOTAL, GR Dedicated - Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	\$872,649	\$893,000	\$883,000
5096 GR Dedicated - Perpetual Care Fund Account No. 5096			
<i>RIDER APPROPRIATION</i>			
Art. II, Rider 9: Estimated Appropriated Perpetual Care Account(2022-23 GAA), Letter January 26, 2023	\$0	\$9,092	\$0
Art. II, Rider 9: Estimated Appropriated Perpetual Care Account(2022-23 GAA), Letter June 10, 2022	\$66,825	\$0	\$0
TOTAL, GR Dedicated - Perpetual Care Fund Account No. 5096	\$66,825	\$9,092	\$0
5108 GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$3,483,830	\$3,483,830	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$3,486,485
<i>TRANSFERS</i>			
Art. IX, Section 17.16, Appropriation for a Salary Increase(2024-25 GAA)	\$0	\$0	\$0
SB30: 88th, Sec. 9.01 Salary Increase for State Employees	\$0	\$400	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$(738,935)	\$(236,317)	\$0
TOTAL, GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	\$2,744,895	\$3,247,913	\$3,486,485

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
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DATE: 12/1/2023
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Agency code: 537 Agency name: State Health Services, Department of

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
5111 GR Dedicated - Trauma Facility and EMS Account No. 5111			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$112,802,252	\$112,802,252	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$96,043,482
<i>TRANSFERS</i>			
Art. IX, Section 17.16, Appropriation for a Salary Increase(2024-25 GAA)	\$0	\$0	\$0
Art. IX, Sec 14.04 Disaster Related Transfer Authority, (2022-23 GAA), Letter April 29, 2022	\$(3,306)	\$0	\$0
Comments: FY22 Fringe \$1,576			
SB30: 88th, Sec. 9.01 Salary Increase for State Employees	\$0	\$5,156	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est (Authority)	\$(19,725,355)	\$(18,355,706)	\$0
TOTAL, GR Dedicated - Trauma Facility and EMS Account No. 5111	\$93,073,591	\$94,451,702	\$96,043,482
5125 GR Dedicated - Childhood Immunization Account No. 5125			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$46,000	\$46,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$46,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$0	\$(5,250)	\$0
TOTAL, GR Dedicated - Childhood Immunization Account No. 5125	\$46,000	\$40,750	\$46,000

2.B. Summary of Budget 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 2022	Exp 2023	Bud 2024
5183 GR Dedicated - Newborn Screening Preservation Fund No. 5183			
<i>RIDER APPROPRIATION</i>			
Art .II Special Provision 14 (c); Limitation - Expenditure and Transfer of Public Health Medicaid Reimbursements(2024-25 GAA)	\$0	\$0	\$1,441,333
Art. II Special Provision 14 (c); Limitation - Expenditure and Transfer of Public Health Medicaid Reimbursements(2022-23 GAA)	\$0	\$1,441,333	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB30: 88th, Sec. 3.08 Laboratory Building Repair	\$0	\$5,000,000	\$0
SB30: 88th, Sec. 3.08 Laboratory Building Repair UB from AY23 to AY24	\$0	\$(2,419,040)	\$2,419,040
<i>LAPSED APPROPRIATIONS</i>			
SB30: 88th, Sec. 3.08 Laboratory Building Repair, Lapse	\$0	\$(1,205,960)	\$0
TOTAL, GR Dedicated - Newborn Screening Preservation Fund No. 5183	\$0	\$2,816,333	\$3,860,373
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$144,299,194	\$157,093,859	\$166,181,118

FEDERAL FUNDS

325 Coronavirus Relief Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$108,683,727	\$18,120,219	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$282,173,369
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec 13.01, Federal Funds/Block Grants(2022-23 GAA)	\$2,939,522,035	\$945,697,069	\$0
Art. IX, Sec 13.01, Federal Funds/Block Grants(2024-25 GAA)	\$0	\$0	\$391,671,658

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
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DATE: 12/1/2023
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Agency code: 537 Agency name: State Health Services, Department of

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art. II, Rider 24, Federally Funded Capital Projects (2024-25 GAA), Letter August 25,2023	\$0	\$0	\$0
Art. II, Rider 25, Federally Funded Capital Projects (2022-23 GAA), Letter April 3, 2023	\$0	\$0	\$0
Art. II, Rider 25, Federally Funded Capital Projects (2022-23 GAA), Letter August 25, 2023	\$0	\$0	\$0
Art. II, Rider 25, Federally Funded Capital Projects (2022-23 GAA), Letter December 21, 2022	\$187,093	\$(187,093)	\$0
Art. II, Rider 25, Federally Funded Capital Projects (2022-23 GAA), Letter September 30, 2021	\$0	\$0	\$0
<i>TRANSFERS</i>			
Art. IX, Section 17.16, Appropriation for a Salary Increase(2024-25 GAA)	\$0	\$0	\$0
SB8: 87th Leg, 3rd Called Session, Sec 4, COVID-19 Services per Budget Execution Order dated 10/27/22	\$0	\$(100,000,000)	\$0
SB8: 87th Leg, 3rd Called Session, Sec 4, (2022-23 GAA), Transfer, Letter April 11, 2023	\$(100,000,000)	\$0	\$0
SB8: 87th Leg, 3rd Called Session, Sec 4, (2022-23 GAA), Transfer, Letter December 19, 2022	\$(800,000,000)	\$0	\$0
SB8: 87th Leg, 3rd Called Session, Sec 4, (2022-23 GAA), Transfer, Letter July 31, 2023	\$(100,000,000)	\$0	\$0
SB8: 87th Leg, 3rd Called Session, Sec 4, (2022-23 GAA), Transfer, Letter June 1, 2023	\$(100,000,000)	\$0	\$0
SB8: 87th Leg, 3rd Called Session, Sec 4, (2022-23 GAA), Transfer, Letter March 1, 2023	\$(200,000,000)	\$0	\$0
SB8: 87th Leg, 3rd Called Session, Sec 4, (2022-23 GAA), Transfer, Letter October 10, 2023	\$(150,000,000)	\$0	\$0
Art. IX, Sec 14.04 Disaster Related Transfer Authority, (2022-23 GAA), Letter April 29, 2022	\$13,832,134	\$0	\$0
Comments: FY22 Fringe \$4,219,923/BRP \$10,786			
SB30: 88th, Sec. 9.01 Salary Increase for State Employees	\$0	\$299,970	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB8: 87th Leg, 3rd Called Session, Sec 16, Rio Grande Valley	\$16,700,000	\$0	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 9:39:54AM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
SB8: 87th Leg, 3rd Called Session, Sec 34, Federally Qualified Health Center Incubator Program	\$20,000,000	\$0	\$0
SB8: 87th Leg, 3rd Called Session, Sec 35, Emergency Medical Services	\$21,700,000	\$0	\$0
SB8: 87th Leg, 3rd Called Session, Sec 4, COVID-19 Services	\$2,000,000,000	\$0	\$0
HB2: 87th Leg, Regular Session Sec 35.e.15, Data Center Services (DCS), UB from AY21 to AY22	\$10,962,552	\$0	\$0
HB2: 87th Leg, Regular Session Sec 35.e.15, Data Center Services (DCS), UB from AY22 to AY23	\$(7,290,849)	\$7,290,849	\$0
SB8: 87th Leg, 3rd Called Session, Sec 16, Rio Grande Valley UB from AY22 to AY23	\$(16,699,911)	\$16,699,911	\$0
SB8: 87th Leg, 3rd Called Session, Sec 16, Rio Grande Valley UB from AY23 to AY24	\$0	\$(16,522,974)	\$16,522,974
SB8: 87th Leg, 3rd Called Session, Sec 34, Federally Qualified Health Center Incubator Program UB from AY22 to AY23	\$(19,931,432)	\$19,931,432	\$0
SB8: 87th Leg, 3rd Called Session, Sec 34, Federally Qualified Health Center Incubator Program UB from AY23 to AY24	\$0	\$(2,650,928)	\$2,650,928
SB8: 87th Leg, 3rd Called Session, Sec 4, COVID-19 Services UB from AY22 to AY23	\$(101,500,000)	\$101,500,000	\$0
SB8: 87th Leg, 3rd Called Session, Sec 35, Emergency Medical Services UB from AY22 to AY23	\$(21,699,884)	\$21,699,884	\$0
SB8: 87th Leg, 3rd Called Session, Sec 35, Emergency Medical Services UB from AY23 to AY24	\$0	\$(147,970)	\$147,970
SB30: 88th, Sec. 8.23 UB authority for 87th(3) SB8 Rio Grande Valley Lab	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
SB8: 87th Leg, 3rd Called Session, Sec 16, Rio Grande Valley Authority Lapse	\$(13)	\$(7,135)	\$(7,649)
SB8: 87th Leg, 3rd Called Session, Sec 34, Federally Qualified Health Center Incubator Program Authority Lapse	\$(3,298)	\$(19,764)	\$(1,453)
SB8: 87th Leg, 3rd Called Session, Sec 35, Emergency Medical Services Authority Lapse	\$(17)	\$(4,300)	\$(7,649)
SB8: 87th Leg, 3rd Called Session, Sec 4, COVID-19 Services Authority Lapse	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 9:39:54AM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art. IX, General Provisions, Sec. 14.03 (i), Transfers, Capital Budget(2022-23 GAA)	\$(42,730,556)	\$42,730,556	\$0
TOTAL, Coronavirus Relief Fund	\$3,471,731,581	\$1,054,429,726	\$693,150,148
555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$325,093,667	\$327,390,399	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$320,909,560
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec 13.01, Federal Funds/Block Grants(2022-23 GAA)	\$(63,231,456)	\$59,586,229	\$0
Art. IX, Sec 13.01, Federal Funds/Block Grants(2024-25 GAA)	\$0	\$0	\$48,357,514
Art. II, Rider 25, Federally Funded Capital Projects, Letter April 3, 2023(2022-23 GAA)	\$0	\$0	\$0
<i>TRANSFERS</i>			
Art. IX, Section 17.16, Appropriation for a Salary Increase(2024-25 GAA)	\$0	\$0	\$0
SB30: 88th, Sec. 9.01 Salary Increase for State Employees	\$0	\$514,291	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Art IX, Sec. 18.51, Contingency for House Bill 133 (2022-23 GAA)	\$0	\$(703,916)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, General Provisions, Sec. 14.03 (i), Transfers, Capital Budget(2022-23 GAA)	\$(336,457)	\$336,457	\$0
TOTAL, Federal Funds	\$261,525,754	\$387,123,460	\$369,267,074
TOTAL, ALL FEDERAL FUNDS	\$3,733,257,335	\$1,441,553,186	\$1,062,417,222

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 9:39:54AM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
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OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)	\$19,968,272	\$19,968,272	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$19,389,025

RIDER APPROPRIATION

Art. IX, Sec 8.01(a) Acceptance of Gifts of Money(2022-23 GAA)	\$0	\$1,050	\$0
Art. IX, Sec 8.02, Reimbursements and Payments(2022-23 GAA)	\$9,867,381	\$3,721,611	\$0
Art. IX, Sec 8.02, Reimbursements and Payments(2024-25 GAA)	\$0	\$0	\$2,943,453
Art. IX, Sec 8.10, Appropriation of Receipts(2022-23 GAA), UB from AY21 to AY22	\$2,532,890	\$0	\$0
Art. IX, Sec 8.10, Appropriation of Receipts(2022-23 GAA), UB from AY22 to AY23	\$(9,834,663)	\$9,834,663	\$0
Art. IX, Sec 8.10, Appropriation of Receipts(2022-23 GAA), UB from AY23 to AY24	\$0	\$(1,968,901)	\$1,968,901

TRANSFERS

Art. IX, Sec 14.04 Disaster Related Transfer Authority(2022-23 GAA)	\$0	\$0	\$0
SB30: 88th, Sec. 9.01 Salary Increase for State Employees	\$0	\$19,274	\$0

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB2: 87th Leg, Regular Session Sec. 35(f) Information Technology Projects (DCS), UB from AY21 to AY22	\$861,958	\$0	\$0
HB2: 87th Leg, Regular Session Sec. 35(f) Information Technology Projects (DCS), UB from AY22 to AY23	\$(861,958)	\$861,958	\$0

LAPSED APPROPRIATIONS

Regular Lapsed Appropriations, est (Authority)	\$(808,250)	\$(9,140,259)	\$(1,517,990)
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2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
 TIME: **9:39:54AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, General Provisions, Sec. 14.03 (i), Transfers, Capital Budget(2022-23 GAA)	\$(888,327)	\$888,327	\$0
Art. IX, Sec 8.01(d) Acceptance of Gifts of Money UB from, AY21 to AY22	\$715	\$0	\$0
TOTAL, Appropriated Receipts	\$20,838,018	\$24,185,995	\$22,783,389
707 State Chest Hospital Fees and Receipts Account No. 707			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$356,110	\$356,110	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$356,110
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec 8.02, Reimbursements and Payments(2022-23 GAA)	\$197,181	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est (Authority)	\$0	\$(296,466)	\$0
TOTAL, State Chest Hospital Fees and Receipts Account No. 707	\$553,291	\$59,644	\$356,110
709 Public Health Medicaid Reimbursements Account No. 709			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$37,697,805	\$37,789,781	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$44,678,540
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est (Authority)	\$(2,744,884)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 9:39:54AM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art. IX, General Provisions, Sec. 14.03 (i), Transfers, Capital Budget(2022-23 GAA)	\$(640,256)	\$640,256	\$0
TOTAL, Public Health Medicaid Reimbursements Account No. 709	\$34,312,665	\$38,430,037	\$44,678,540
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$39,242,453	\$39,253,453	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$40,580,624
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec 8.02, Reimbursements and Payments(2022-23 GAA)	\$1,803,785	\$1,303,032	\$0
Art. IX, Sec 8.02, Reimbursements and Payments(2024-25 GAA)	\$0	\$0	\$1,119,609
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Art. IX, Sec. 18.51, Contingency for House Bill 133(2022-23 GAA)	\$0	\$(703,916)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est (Authority)	\$(3,611,999)	\$(3,208,058)	\$(1,541,045)
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. II, Rider 34: UB Authority Tx Center for Nursing Workforce Studies Funding(2022-23 GAA)	\$(145,140)	\$145,140	\$0
Art. IX, General Provisions, Sec. 14.03 (i), Transfers, Capital Budget(2022-23 GAA)	\$(144)	\$144	\$0
TOTAL, Interagency Contracts	\$37,288,955	\$36,789,795	\$40,159,188
<u>780</u> Bond Proceeds - General Obligation Bonds			
<i>TRANSFERS</i>			

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 9:39:54AM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art. II, Rider 24: Transfer from the Cancer Prevention and Research Institute of Texas for the Cancer Registry (2022-23 GAA)	\$3,118,032	\$3,118,032	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$(572,347)	\$(541,129)	\$0
TOTAL, Bond Proceeds - General Obligation Bonds	\$2,545,685	\$2,576,903	\$0
802 License Plate Trust Fund Account No. 0802, estimated			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$356,000	\$356,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$356,000
TOTAL, License Plate Trust Fund Account No. 0802, estimated	\$356,000	\$356,000	\$356,000
8149 HIV Vendor Drug Rebates Account No. 8149			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$20,180,373	\$20,180,373	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$19,720,975
Regular Appropriations from MOF Table-Rebate UB(2024-25 GAA)	\$0	\$0	\$7,987,903
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec 8.02, Reimbursements and Payments(2022-23 GAA)	\$1,545,637	\$1,645,444	\$0
Art. IX, Sec 8.02, Reimbursements and Payments(2024-25 GAA)	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est (Authority)	\$(1,613,340)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
 TIME: **9:39:54AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art. IX, General Provisions, Sec. 14.03 (i), Transfers, Capital Budget(2022-23 GAA)	\$ (10,000)	\$ 10,000	\$ 0
Art. II, Rider 19: HIV Vendor Drug Rebates, (2022-23 GAA), Letter October 25, 2022	\$ (8,018,668)	\$ 8,018,668	\$ 0
Art. II, Rider 18: HIV Vendor Drug Rebates, (2024-25 GAA), Letter November 1, 2023	\$ 0	\$ (7,987,903)	\$ 0
Art. II, Rider 19: HIV Vendor Drug Rebates, (2022-23 GAA), Letter October 28, 2022	\$ 9,046,765	\$ 0	\$ 0
TOTAL, HIV Vendor Drug Rebates Account No. 8149	\$ 21,130,767	\$ 21,866,582	\$ 27,708,878
TOTAL, ALL OTHER FUNDS	\$ 117,025,381	\$ 124,264,956	\$ 136,042,105
GRAND TOTAL	\$ 4,302,273,018	\$ 1,994,142,165	\$ 1,739,180,462

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
 TIME: **9:39:54AM**

Agency code: **537**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	3,361.9	3,318.9	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	3,372.2
RIDER APPROPRIATION			
Art IX, Sec 6.10, Limitation on State Employment Levels, section f-COVID Contractors, (2022-23 GAA), Letter November 19, 2021	172.0	185.8	0.0
Art IX, Sec 6.10, Limitation on State Employment Levels, section f-COVID Contractors, (2022-23 GAA), Letter September 30, 2021	422.0	410.0	0.0
Art IX, Sec 6.10, Limitation on State Employment Levels, section g-COVID Contractors, (2024-25 GAA), Letter September 18, 2023	0.0	0.0	824.0
Art. II, Rider 27 Hemp Regulation(2022-23 GAA)	3.4	3.4	0.0
Art. II, Rider 32 Hemp Regulation(2024-25 GAA)	0.0	0.0	6.0
TRANSFERS			
Art. II, Special Provision, Sec 9: (c) Transfer of Appropriations for System Support Services(2024-25 GAA), Pending letter	0.0	0.0	(36.0)
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
Art. IX, Sec 18.09, Contingency for HB 1033 (2022-23 GAA)	3.7	3.0	0.0
Art. IX, Sec. 18.51, Contingency for House Bill 133(2022-23 GAA)	0.0	(20.6)	0.0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
 TIME: **9:39:54AM**

Agency code: **537**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
SB30: 88th, Sec. 3.06(b) Federally Qualified Health Center Incubator Program	0.0	0.0	4.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP Unauthorized Amount Over/(Below) Cap	(560.2)	(304.5)	0.0
TOTAL, ADJUSTED FTES	3,402.8	3,596.0	4,170.2
NUMBER OF 100% FEDERALLY FUNDED FTES	948.0	1,099.0	1,101.0

2.C. Summary of Budget By Object of Expense
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
 TIME: **9:42:17AM**

Agency code: **537**

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

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$188,516,218	\$203,451,805	\$245,677,125
1002 OTHER PERSONNEL COSTS	\$13,346,929	\$15,135,860	\$12,283,859
2001 PROFESSIONAL FEES AND SERVICES	\$2,553,872,819	\$236,719,400	\$284,724,090
2002 FUELS AND LUBRICANTS	\$306,026	\$272,123	\$258,147
2003 CONSUMABLE SUPPLIES	\$1,542,828	\$1,227,673	\$1,215,229
2004 UTILITIES	\$3,037,193	\$2,761,086	\$2,681,677
2005 TRAVEL	\$4,145,793	\$6,312,241	\$7,563,608
2006 RENT - BUILDING	\$4,295,355	\$2,289,974	\$2,031,187
2007 RENT - MACHINE AND OTHER	\$3,164,549	\$4,177,226	\$4,239,368
2009 OTHER OPERATING EXPENSE	\$974,744,943	\$926,287,296	\$633,109,694
3001 CLIENT SERVICES	\$10,817,940	\$10,936,968	\$11,061,865
3002 FOOD FOR PERSONS - WARDS OF STATE	\$385,582	\$475,344	\$509,081
4000 GRANTS	\$521,167,431	\$575,123,679	\$519,417,836
5000 CAPITAL EXPENDITURES	\$22,929,412	\$8,971,490	\$14,407,696
Agency Total	\$4,302,273,018	\$1,994,142,165	\$1,739,180,462

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2023
 Time: 9:43:54AM

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

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
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	0.00 %	86.00 %	95.00 %
2 <i>Infectious Disease Control, Prevention and Treatment</i>			
KEY 1 Vaccination Coverage Levels among Children at Age 24 Months	69.30 %	65.40 %	66.40 %
KEY 2 Incidence Rate of TB Per 100,000 Texas Residents	3.38	3.66	3.70
3 <i>Health Promotion and Chronic Disease Prevention</i>			
3 % of 1995 Epizootic Zone that is Free From Domestic Dog-Coyote Rabies	99.94 %	97.00 %	97.00 %
4 % of 1996 Epizootic Zone that is Free From Texas Fox Rabies	95.00 %	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 %	9.03 %	9.03 %
KEY 4 Prevalence of Tobacco Use among Adult Texans	17.75 %	15.90 %	14.05 %
4 <i>State Laboratory</i>			
1 % High Volume Tests Completed within Established Turnaround Times	99.93 %	99.91 %	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)	5.20	5.62	5.46
KEY 2 Percentage of Low Birth Weight Births	8.69 %	8.89 %	8.78 %
3 Consumer Protection Services			
1 <i>Provide Licensing and Regulatory Compliance</i>			
KEY 1 Percentage of Licenses Issued within Regulatory Timeframe	95.00 %	95.00 %	95.00 %

3.A. Strategy Level Detail

DATE: 12/1/2023
TIME: 9:45:06AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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: 1 Public Health Preparedness and Coordinated Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Output Measures:

1 # Local Hlth Entity Contractors Carrying Out Essential Pub Hlth Plans	56.00	56.00	56.00
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Explanatory/Input Measures:

1 % Licensed Texas Hospitals Participating in HPP Healthcare Coalitions	100.00 %	100.00 %	100.00 %
2 # Local Pub Hlth Svcs Providers Connected to TX Health Alert Network	487.00	496.00	850.00

Objects of Expense:

1001 SALARIES AND WAGES	\$22,497,972	\$24,758,431	\$31,955,400
1002 OTHER PERSONNEL COSTS	\$6,120,966	\$5,289,201	\$1,597,771
2001 PROFESSIONAL FEES AND SERVICES	\$2,378,199,977	\$11,242,059	\$3,735,990
2002 FUELS AND LUBRICANTS	\$37,858	\$39,879	\$37,391
2003 CONSUMABLE SUPPLIES	\$329,461	\$101,337	\$100,131
2004 UTILITIES	\$399,567	\$430,225	\$408,715
2005 TRAVEL	\$402,191	\$833,216	\$988,780
2006 RENT - BUILDING	\$157,772	\$172,145	\$164,435
2007 RENT - MACHINE AND OTHER	\$174,080	\$97,033	\$116,439
2009 OTHER OPERATING EXPENSE	\$455,542,829	\$117,169,331	\$45,790,282
4000 GRANTS	\$102,918,436	\$108,458,965	\$90,031,251
5000 CAPITAL EXPENDITURES	\$348,512	\$403,406	\$403,406
TOTAL, OBJECT OF EXPENSE	\$2,967,129,621	\$268,995,228	\$175,329,991

Method of Financing:

1 General Revenue Fund	\$78,787,181	\$27,199,485	\$33,297,329
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$78,787,181	\$27,199,485	\$33,297,329
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Method of Financing:

325 Coronavirus Relief Fund

3.A. Strategy Level Detail

DATE: 12/1/2023
TIME: 9:45:06AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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: 1 Public Health Preparedness and Coordinated Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
21.019.119	COVID19 Coronavirus Relief Fund	\$648,638	\$0	\$0
21.027.119	COVID19 State Fiscal Recovery	\$448,500,000	\$1,500,000	\$0
93.354.119	COVID19 Public Health Emergency Resp	\$69,806,432	\$47,061,524	\$33,135,703
93.967.119	Public Health Infrac	\$0	\$31,417,660	\$42,473,126
97.036.119	COVID19 Public Assistance Cat B (EPM)	\$2,320,530,798	\$85,148,369	\$584,844
CFDA Subtotal, Fund	325	\$2,839,485,868	\$165,127,553	\$76,193,673
555 Federal Funds				
93.008.000	Texas MRC-Strong	\$0	\$0	\$1,262,202
93.069.000	Public Health Emergency Preparednes	\$29,546,186	\$51,185,423	\$36,449,920
93.354.000	Public Health Crisis Response	\$0	\$1,272,623	\$478,491
93.817.000	HPP Ebola Preparedness and Response	\$357,201	\$395,704	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$12,624,602	\$18,050,506	\$14,562,986
93.967.000	CDC Collab W Acad to Stre Pub Healt	\$0	\$671,625	\$8,447,337
93.991.000	Preventive Health and Hea	\$3,878,077	\$5,088,182	\$4,638,053
CFDA Subtotal, Fund	555	\$46,406,066	\$76,664,063	\$65,838,989
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,885,891,934	\$241,791,616	\$142,032,662
Method of Financing:				
666	Appropriated Receipts	\$2,321,075	\$0	\$0
777	Interagency Contracts	\$129,431	\$4,127	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,450,506	\$4,127	\$0
TOTAL, METHOD OF FINANCE :		\$2,967,129,621	\$268,995,228	\$175,329,991
FULL TIME EQUIVALENT POSITIONS:		393.4	402.4	527.3

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Requests for Records Services Completed	2,682,870.00	2,428,549.00	2,500,000.00
Efficiency Measures:				
KEY 1	Average Number of Days to Certify or Verify Vital Statistics Records	11.27	12.35	11.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,546,178	\$6,563,683	\$11,026,442
1002	OTHER PERSONNEL COSTS	\$260,798	\$255,514	\$551,322
2001	PROFESSIONAL FEES AND SERVICES	\$1,863,334	\$1,109,310	\$1,275,707
2003	CONSUMABLE SUPPLIES	\$195,778	\$109,688	\$108,591
2004	UTILITIES	\$25,742	\$15,197	\$14,437
2005	TRAVEL	\$3,944	\$1,558	\$1,870
2007	RENT - MACHINE AND OTHER	\$40,703	\$20,900	\$25,080
2009	OTHER OPERATING EXPENSE	\$8,686,908	\$13,098,471	\$15,930,320
5000	CAPITAL EXPENDITURES	\$53,180	\$0	\$1,000,000
TOTAL, OBJECT OF EXPENSE		\$17,676,565	\$21,174,321	\$29,933,769
Method of Financing:				
1	General Revenue Fund	\$0	\$19,799	\$357,230
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$19,799	\$357,230
Method of Financing:				
19	Vital Statistics Account	\$5,803,270	\$4,633,375	\$10,376,039
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,803,270	\$4,633,375	\$10,376,039
Method of Financing:				
555	Federal Funds			

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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	EXP 2022	EXP 2023	BUD 2024
93.898.000	Cancer Prevention & Control Program	\$36,899	\$0	\$0
CFDA Subtotal, Fund 555		\$36,899	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$36,899	\$0	\$0
Method of Financing:				
666	Appropriated Receipts	\$10,875,277	\$15,707,206	\$18,381,691
777	Interagency Contracts	\$961,119	\$813,941	\$818,809
SUBTOTAL, MOF (OTHER FUNDS)		\$11,836,396	\$16,521,147	\$19,200,500
TOTAL, METHOD OF FINANCE :		\$17,676,565	\$21,174,321	\$29,933,769
FULL TIME EQUIVALENT POSITIONS:		155.4	144.4	186.6

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 3 Health Registries

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,643,031	\$7,848,108	\$8,625,934
1002	OTHER PERSONNEL COSTS	\$355,555	\$415,553	\$431,296
2001	PROFESSIONAL FEES AND SERVICES	\$1,418,331	\$1,587,299	\$1,825,394
2003	CONSUMABLE SUPPLIES	\$3,874	\$6,142	\$6,080
2004	UTILITIES	\$30,181	\$24,445	\$23,223
2005	TRAVEL	\$21,496	\$57,965	\$69,557
2007	RENT - MACHINE AND OTHER	\$36,165	\$24,578	\$29,494
2009	OTHER OPERATING EXPENSE	\$5,125,879	\$4,542,715	\$4,706,903
5000	CAPITAL EXPENDITURES	\$0	\$328,295	\$328,295
TOTAL, OBJECT OF EXPENSE		\$14,634,512	\$14,835,100	\$16,046,176
Method of Financing:				
1	General Revenue Fund	\$3,863,258	\$4,032,886	\$4,508,747
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,863,258	\$4,032,886	\$4,508,747
Method of Financing:				
325	Coronavirus Relief Fund			
21.019.119	COVID19 Coronavirus Relief Fund	\$273,471	\$0	\$0
93.240.119	COVID 19 State Capacity Building	\$40,215	\$0	\$0
93.262.119	COVID Worker Safety and Health	\$66,465	\$0	\$0
CFDA Subtotal, Fund	325	\$380,151	\$0	\$0
555	Federal Funds			
20.616.000	National Priority Safety Programs	\$879,025	\$919,850	\$985,364
93.070.000	Environ Public Health and Emer Resp	\$37,186	\$33,403	\$38,690
93.073.000	Birth Defects/Develop. Disabilities	\$359,905	\$222,199	\$358,872
93.080.000	Sickle Cell Data Collection Program	\$0	\$0	\$175,295

3.A. Strategy Level Detail

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 3 Health Registries

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
93.197.000	Childhood Lead Poisoning	\$355,936	\$415,633	\$449,972
93.240.000	State Capacity Building	\$366,727	\$330,037	\$335,535
93.262.000	Occupational Safety and H	\$205,542	\$236,235	\$97,971
93.898.000	Cancer Prevention & Control Program	\$1,569,254	\$1,314,402	\$1,306,549
93.994.000	Maternal and Child Healt	\$3,551,260	\$3,856,096	\$4,282,537
CFDA Subtotal, Fund 555		\$7,324,835	\$7,327,855	\$8,030,785
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,704,986	\$7,327,855	\$8,030,785
Method of Financing:				
666	Appropriated Receipts	\$465,487	\$790,082	\$912,126
777	Interagency Contracts	\$55,096	\$107,374	\$2,594,518
780	Bond Proceed-Gen Obligat	\$2,545,685	\$2,576,903	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,066,268	\$3,474,359	\$3,506,644
TOTAL, METHOD OF FINANCE :		\$14,634,512	\$14,835,100	\$16,046,176
FULL TIME EQUIVALENT POSITIONS:		139.9	149.4	156.5

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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: 4 Border Health and Colonias

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	# of Border/Binational Public Health Svcs Provided to Border Residents	4,664.00	5,696.00	4,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,129,159	\$979,610	\$1,089,897
1002	OTHER PERSONNEL COSTS	\$54,822	\$77,082	\$54,495
2001	PROFESSIONAL FEES AND SERVICES	\$30,493	\$102,418	\$117,781
2002	FUELS AND LUBRICANTS	\$3,071	\$3,730	\$3,544
2003	CONSUMABLE SUPPLIES	\$2,516	\$5,689	\$5,632
2004	UTILITIES	\$13,381	\$22,226	\$21,115
2005	TRAVEL	\$28,358	\$53,218	\$63,862
2006	RENT - BUILDING	\$4,869	\$5,265	\$4,739
2007	RENT - MACHINE AND OTHER	\$5,551	\$3,452	\$4,142
2009	OTHER OPERATING EXPENSE	\$582,803	\$676,725	\$596,707
4000	GRANTS	\$509,876	\$228,912	\$230,358
TOTAL, OBJECT OF EXPENSE		\$2,364,899	\$2,158,327	\$2,192,272
Method of Financing:				
1	General Revenue Fund	\$820,112	\$919,903	\$1,007,329
758	GR Match For Medicaid	\$250,710	\$250,710	\$250,710
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,070,822	\$1,170,613	\$1,258,039
Method of Financing:				
325	Coronavirus Relief Fund			
21.019.119	COV19 Coronavirus Relief Fund	\$119,335	\$0	\$0
CFDA Subtotal, Fund	325	\$119,335	\$0	\$0

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 Automated Budget and Evaluation System of Texas (ABEST)

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: 4 Border Health and Colonias

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
555	Federal Funds			
10.561.000	State Admin Match SNAP	\$670,108	\$480,271	\$426,661
93.778.003	XIX 50%	\$250,710	\$250,710	\$250,710
CFDA Subtotal, Fund	555	\$920,818	\$730,981	\$677,371
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,040,153	\$730,981	\$677,371
Method of Financing:				
777	Interagency Contracts	\$253,924	\$256,733	\$256,862
SUBTOTAL, MOF (OTHER FUNDS)		\$253,924	\$256,733	\$256,862
TOTAL, METHOD OF FINANCE :		\$2,364,899	\$2,158,327	\$2,192,272
FULL TIME EQUIVALENT POSITIONS:		18.6	15.1	16.0

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 5 Health Data and Statistics

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Average Successful Requests - Pages per Day	331.25	1,299.00	1,400.00
Efficiency Measures:				
1	Ave # Working Days Required by Staff to Complete Customized Requests	6.70	4.36	6.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,422,397	\$3,662,746	\$4,140,615
1002	OTHER PERSONNEL COSTS	\$134,571	\$225,500	\$207,031
2001	PROFESSIONAL FEES AND SERVICES	\$734,272	\$1,924,268	\$1,839,478
2002	FUELS AND LUBRICANTS	\$318	\$1,517	\$1,441
2003	CONSUMABLE SUPPLIES	\$2,385	\$6,858	\$6,789
2004	UTILITIES	\$17,837	\$23,690	\$22,506
2005	TRAVEL	\$33,206	\$126,552	\$151,862
2006	RENT - BUILDING	\$9,490	\$15,880	\$14,292
2007	RENT - MACHINE AND OTHER	\$4,174	\$2,522	\$3,026
2009	OTHER OPERATING EXPENSE	\$3,473,118	\$3,823,224	\$1,825,640
4000	GRANTS	\$6,506,340	\$19,379,325	\$1,936,691
TOTAL, OBJECT OF EXPENSE		\$14,338,108	\$29,192,082	\$10,149,371
Method of Financing:				
1	General Revenue Fund	\$1,910,520	\$1,948,713	\$2,135,541
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,910,520	\$1,948,713	\$2,135,541
Method of Financing:				
129	Hospital Licensing Acct	\$984,484	\$1,114,512	\$1,202,733
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$984,484	\$1,114,512	\$1,202,733

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 5 Health Data and Statistics

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Method of Financing:				
325	Coronavirus Relief Fund			
21.019.119	COVID19 Coronavirus Relief Fund	\$135,720	\$0	\$0
93.336.119	COVID Behav Risk Factor Surveill	\$28,818	\$8,426	\$0
93.391.119	COVID Health Dept Response	\$8,771,353	\$23,548,382	\$3,905,771
CFDA Subtotal, Fund	325	\$8,935,891	\$23,556,808	\$3,905,771
555	Federal Funds			
93.079.000	TX School-Based Surveillance Adoles	\$151,387	\$105,614	\$123,620
93.336.000	Behavioral Risk Factor Surveillance	\$499,647	\$442,529	\$656,095
93.788.000	Opioid STR	\$587,860	\$155,957	\$688,769
CFDA Subtotal, Fund	555	\$1,238,894	\$704,100	\$1,468,484
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,174,785	\$24,260,908	\$5,374,255
Method of Financing:				
666	Appropriated Receipts	\$712,959	\$1,017,401	\$759,347
777	Interagency Contracts	\$555,360	\$850,548	\$677,495
SUBTOTAL, MOF (OTHER FUNDS)		\$1,268,319	\$1,867,949	\$1,436,842
TOTAL, METHOD OF FINANCE :		\$14,338,108	\$29,192,082	\$10,149,371
FULL TIME EQUIVALENT POSITIONS:		59.3	54.3	58.6

3.A. Strategy Level Detail

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 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Output Measures:

KEY 1	Number of Vaccine Doses Administered to Children	15,763,297.00	15,007,261.00	16,434,327.00
2	Number of Vaccine Doses Administered to Adults	269,528.00	405,756.00	753,892.00

Explanatory/Input Measures:

KEY 1	Dollar Value (in Millions) of Vaccine Provided by the Federal Govt	575.00	595.00	915.00
2	# of Sites Authorized to Access State Immunization Registry System	35,529.00	36,606.00	37,632.00

Objects of Expense:

1001	SALARIES AND WAGES	\$16,279,313	\$17,713,882	\$23,117,989
1002	OTHER PERSONNEL COSTS	\$518,264	\$719,367	\$1,155,900
2001	PROFESSIONAL FEES AND SERVICES	\$23,379,169	\$31,559,574	\$37,293,510
2002	FUELS AND LUBRICANTS	\$23,828	\$21,453	\$20,381
2003	CONSUMABLE SUPPLIES	\$38,839	\$81,500	\$80,685
2004	UTILITIES	\$171,239	\$159,427	\$151,455
2005	TRAVEL	\$149,843	\$302,513	\$363,015
2006	RENT - BUILDING	\$2,757,375	\$1,501,375	\$1,344,899
2007	RENT - MACHINE AND OTHER	\$56,745	\$42,210	\$50,614
2009	OTHER OPERATING EXPENSE	\$57,318,346	\$69,750,080	\$76,860,490
4000	GRANTS	\$84,282,272	\$122,874,149	\$112,397,856
5000	CAPITAL EXPENDITURES	\$1,423,966	\$149,573	\$131,497
TOTAL, OBJECT OF EXPENSE		\$186,399,199	\$244,875,103	\$252,968,291

Method of Financing:

1	General Revenue Fund	\$24,396,859	\$26,406,575	\$27,511,170
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,396,859	\$26,406,575	\$27,511,170

Method of Financing:

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
36	Dept Ins Operating Acct	\$3,287,492	\$2,793,254	\$3,291,777
5125	GR Acct - Childhood Immunization	\$46,000	\$40,750	\$46,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,333,492	\$2,834,004	\$3,337,777
Method of Financing:				
325	Coronavirus Relief Fund			
21.019.119	COV19 Coronavirus Relief Fund	\$1,811,089	\$0	\$0
93.268.119	Immunization Cooperative Agreements	\$107,501,672	\$164,510,869	\$151,011,268
CFDA Subtotal, Fund	325	\$109,312,761	\$164,510,869	\$151,011,268
555	Federal Funds			
93.268.000	Immunization Gr	\$19,983,239	\$21,750,807	\$41,735,228
CFDA Subtotal, Fund	555	\$19,983,239	\$21,750,807	\$41,735,228
SUBTOTAL, MOF (FEDERAL FUNDS)		\$129,296,000	\$186,261,676	\$192,746,496
Method of Financing:				
666	Appropriated Receipts	\$1,136,767	\$1,136,767	\$1,136,767
777	Interagency Contracts	\$28,236,081	\$28,236,081	\$28,236,081
SUBTOTAL, MOF (OTHER FUNDS)		\$29,372,848	\$29,372,848	\$29,372,848
TOTAL, METHOD OF FINANCE :		\$186,399,199	\$244,875,103	\$252,968,291
FULL TIME EQUIVALENT POSITIONS:		326.4	332.5	472.9

3.A. Strategy Level Detail

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 Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Persons Served by the HIV Medication Program	17,531.00	20,431.00	22,705.00
2	# of Clients with HIV/AIDS Receiving Medical and Supportive Services	26,574.00	19,403.00	20,736.00
Efficiency Measures:				
1	Proportion of HIV Positive Persons who Receive their Test Results	96.70	99.17	99.20
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,813,058	\$14,264,388	\$14,959,942
1002	OTHER PERSONNEL COSTS	\$450,532	\$549,927	\$747,997
2001	PROFESSIONAL FEES AND SERVICES	\$12,270,947	\$17,886,571	\$20,269,557
2002	FUELS AND LUBRICANTS	\$25,334	\$35,350	\$33,583
2003	CONSUMABLE SUPPLIES	\$32,720	\$137,339	\$135,966
2004	UTILITIES	\$139,624	\$126,105	\$119,800
2005	TRAVEL	\$190,595	\$452,736	\$543,283
2006	RENT - BUILDING	\$72,489	\$22,455	\$20,210
2007	RENT - MACHINE AND OTHER	\$75,553	\$53,063	\$63,675
2009	OTHER OPERATING EXPENSE	\$124,118,719	\$171,294,997	\$140,099,299
3001	CLIENT SERVICES	\$424,936	\$422,214	\$460,213
4000	GRANTS	\$73,045,563	\$98,862,867	\$98,256,010
5000	CAPITAL EXPENDITURES	\$197,935	\$35,094	\$35,094
TOTAL, OBJECT OF EXPENSE		\$222,858,005	\$304,143,106	\$275,744,629
Method of Financing:				
1	General Revenue Fund	\$15,391,653	\$15,586,159	\$16,356,938
8005	GR For HIV Services	\$49,177,322	\$50,878,861	\$49,994,381
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$64,568,975	\$66,465,020	\$66,351,319

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 Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
Method of Financing:				
325	Coronavirus Relief Fund			
21.019.119	COV19 Coronavirus Relief Fund	\$14,800,000	\$0	\$0
93.917.119	COV19 HIV Care Formula Grants	\$48,314	\$0	\$0
93.977.119	COV19 Preventive Health Servic	\$7,250,588	\$20,166,865	\$20,024,940
CFDA Subtotal, Fund	325	\$22,098,902	\$20,166,865	\$20,024,940
555	Federal Funds			
14.241.000	Housing Opportunities for	\$5,263,426	\$7,070,048	\$7,915,625
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$78,993	\$360,066	\$213,845
93.917.000	HIV Care Formula Grants	\$81,958,497	\$156,274,578	\$120,775,311
93.940.000	HIV Prevention Activities	\$5,632,607	\$6,305,917	\$5,416,107
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$164,719	\$0	\$0
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$14,803,560	\$17,956,874	\$19,982,278
93.944.002	Morbidity and Risk Behavior Surv.	\$359,128	\$446,438	\$449,621
93.977.000	Preventive Health Servic	\$6,778,470	\$7,205,696	\$6,906,704
CFDA Subtotal, Fund	555	\$115,039,400	\$195,619,617	\$161,659,491
SUBTOTAL, MOF (FEDERAL FUNDS)		\$137,138,302	\$215,786,482	\$181,684,431
Method of Financing:				
666	Appropriated Receipts	\$19,961	\$25,022	\$1
8149	HIV Rebates Account No. 8149	\$21,130,767	\$21,866,582	\$27,708,878
SUBTOTAL, MOF (OTHER FUNDS)		\$21,150,728	\$21,891,604	\$27,708,879
TOTAL, METHOD OF FINANCE :		\$222,858,005	\$304,143,106	\$275,744,629
FULL TIME EQUIVALENT POSITIONS:		231.7	267.7	285.0

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 3 Infectious Disease Prevention, Epidemiology and Surveillance

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Output Measures:

KEY 1	Number of Communicable Disease Investigations Conducted	6,564,739.00	1,519,312.00	350,000.00
2	Number Zoonotic Disease Surveillance Activities Conducted	38,480.00	59,734.00	50,000.00
KEY 3	# Healthcare Facilities Enrolled in Texas Health Care Safety Network	4,468.00	4,870.00	4,500.00

Objects of Expense:

1001	SALARIES AND WAGES	\$11,708,297	\$13,493,476	\$18,710,763
1002	OTHER PERSONNEL COSTS	\$305,523	\$600,843	\$935,538
2001	PROFESSIONAL FEES AND SERVICES	\$93,700,520	\$96,515,726	\$110,324,841
2002	FUELS AND LUBRICANTS	\$82,035	\$6,571	\$6,242
2003	CONSUMABLE SUPPLIES	\$314,205	\$188,669	\$186,782
2004	UTILITIES	\$60,445	\$45,639	\$43,357
2005	TRAVEL	\$89,119	\$193,736	\$232,483
2006	RENT - BUILDING	\$1,126,373	\$399,708	\$354,877
2007	RENT - MACHINE AND OTHER	\$35,887	\$21,260	\$25,512
2009	OTHER OPERATING EXPENSE	\$223,529,701	\$445,067,196	\$212,623,853
4000	GRANTS	\$129,421,917	\$71,935,999	\$75,086,381
5000	CAPITAL EXPENDITURES	\$19,493,788	\$5,378,790	\$4,378,790
TOTAL, OBJECT OF EXPENSE		\$479,867,810	\$633,847,613	\$422,909,419

Method of Financing:

1	General Revenue Fund	\$9,605,661	\$10,199,669	\$12,964,042
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,605,661	\$10,199,669	\$12,964,042

Method of Financing:

325	Coronavirus Relief Fund			
21.019.119	COV19 Coronavirus Relief Fund	\$532,284	\$0	\$0

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 3 Infectious Disease Prevention, Epidemiology and Surveillance

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
93.323.119	COV19 Epi & Lap Capaity Infec (ELC)	\$466,380,467	\$619,350,766	\$406,764,940
CFDA Subtotal, Fund	325	\$466,912,751	\$619,350,766	\$406,764,940
555	Federal Funds			
93.323.000	Epidemiology & Lab Capacity (ELC)	\$2,995,293	\$3,942,212	\$2,826,337
CFDA Subtotal, Fund	555	\$2,995,293	\$3,942,212	\$2,826,337
SUBTOTAL, MOF (FEDERAL FUNDS)		\$469,908,044	\$623,292,978	\$409,591,277
Method of Financing:				
666	Appropriated Receipts	\$4,105	\$4,966	\$4,100
802	Lic Plate Trust Fund No. 0802, est	\$350,000	\$350,000	\$350,000
SUBTOTAL, MOF (OTHER FUNDS)		\$354,105	\$354,966	\$354,100
TOTAL, METHOD OF FINANCE :		\$479,867,810	\$633,847,613	\$422,909,419
FULL TIME EQUIVALENT POSITIONS:		180.2	212.4	303.5

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 4 TB Surveillance and Prevention

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Output Measures:

KEY 1	Number of Tuberculosis Disease Investigations Conducted	8,520.00	8,347.00	7,991.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$6,337,665	\$6,726,840	\$7,793,342
1002	OTHER PERSONNEL COSTS	\$199,541	\$295,103	\$389,667
2001	PROFESSIONAL FEES AND SERVICES	\$456,225	\$1,809,033	\$2,080,388
2002	FUELS AND LUBRICANTS	\$34,243	\$35,975	\$34,176
2003	CONSUMABLE SUPPLIES	\$107,761	\$45,362	\$44,909
2004	UTILITIES	\$204,354	\$112,847	\$107,205
2005	TRAVEL	\$246,726	\$288,870	\$346,644
2006	RENT - BUILDING	\$68,419	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$31,521	\$30,073	\$36,088
2009	OTHER OPERATING EXPENSE	\$7,740,166	\$6,300,335	\$8,002,496
3001	CLIENT SERVICES	\$121,259	\$201,632	\$219,779
3002	FOOD FOR PERSONS - WARDS OF STATE	\$1,623	\$52,530	\$1,704
4000	GRANTS	\$13,512,891	\$15,499,389	\$16,274,358
TOTAL, OBJECT OF EXPENSE		\$29,062,394	\$31,397,989	\$35,330,756

Method of Financing:

1	General Revenue Fund	\$21,037,844	\$24,651,802	\$25,210,332
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,037,844	\$24,651,802	\$25,210,332
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Method of Financing:

325	Coronavirus Relief Fund			
21.019.119	COVID19 Coronavirus Relief Fund	\$1,175,743	\$0	\$0

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 4 TB Surveillance and Prevention

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund 325		\$1,175,743	\$0	\$0
555 Federal Funds				
93.116.000 Project & Coop Agreements: TB		\$5,491,245	\$6,093,065	\$9,750,182
CFDA Subtotal, Fund 555		\$5,491,245	\$6,093,065	\$9,750,182
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,666,988	\$6,093,065	\$9,750,182
Method of Financing:				
666 Appropriated Receipts		\$1,357,562	\$653,122	\$370,242
SUBTOTAL, MOF (OTHER FUNDS)		\$1,357,562	\$653,122	\$370,242
TOTAL, METHOD OF FINANCE :		\$29,062,394	\$31,397,989	\$35,330,756
FULL TIME EQUIVALENT POSITIONS:		118.5	118.4	131.0

3.A. Strategy Level Detail

DATE: 12/1/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Inpatient Days, Texas Center for Infectious Disease	9,939.00	10,267.00	11,000.00
2	Number of Admissions: Total Number Patients Admitted to TCID	72.00	69.00	63.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,725,318	\$6,888,323	\$8,907,314
1002	OTHER PERSONNEL COSTS	\$277,318	\$392,038	\$445,366
2001	PROFESSIONAL FEES AND SERVICES	\$2,031,164	\$1,864,064	\$2,143,674
2002	FUELS AND LUBRICANTS	\$9,530	\$25,682	\$24,398
2003	CONSUMABLE SUPPLIES	\$99,843	\$109,931	\$108,832
2004	UTILITIES	\$1,008,475	\$875,431	\$891,659
2005	TRAVEL	\$9,604	\$14,232	\$17,078
2006	RENT - BUILDING	\$255	\$364	\$328
2007	RENT - MACHINE AND OTHER	\$214,066	\$211,743	\$254,092
2009	OTHER OPERATING EXPENSE	\$3,925,016	\$3,319,925	\$3,603,099
3001	CLIENT SERVICES	\$14,516	\$10,907	\$11,889
3002	FOOD FOR PERSONS - WARDS OF STATE	\$383,959	\$422,814	\$507,377
5000	CAPITAL EXPENDITURES	\$192,959	\$125,298	\$3,125,298
TOTAL, OBJECT OF EXPENSE		\$14,892,023	\$14,260,752	\$20,040,404
Method of Financing:				
1	General Revenue Fund	\$9,030,019	\$10,693,152	\$18,801,294
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,030,019	\$10,693,152	\$18,801,294
Method of Financing:				
5048	Hospital Capital Improve	\$872,649	\$893,000	\$883,000

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$872,649	\$893,000	\$883,000
Method of Financing:				
325 Coronavirus Relief Fund				
	21.019.119 COV19 Coronavirus Relief Fund	\$1,651,641	\$0	\$0
CFDA Subtotal, Fund	325	\$1,651,641	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,651,641	\$0	\$0
Method of Financing:				
666 Appropriated Receipts				
	707 Chest Hospital Fees	\$2,784,423	\$2,614,956	\$0
		\$553,291	\$59,644	\$356,110
SUBTOTAL, MOF (OTHER FUNDS)		\$3,337,714	\$2,674,600	\$356,110
TOTAL, METHOD OF FINANCE :		\$14,892,023	\$14,260,752	\$20,040,404
FULL TIME EQUIVALENT POSITIONS:		131.4	138.8	144.0

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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention

STRATEGY: 1 Health Promotion & Chronic Disease Prevention

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,767,995	\$2,618,492	\$2,928,190
1002	OTHER PERSONNEL COSTS	\$115,369	\$99,370	\$146,410
2001	PROFESSIONAL FEES AND SERVICES	\$655,806	\$823,637	\$947,183
2003	CONSUMABLE SUPPLIES	\$4,242	\$6,125	\$6,064
2004	UTILITIES	\$12,743	\$10,497	\$9,972
2005	TRAVEL	\$7,881	\$20,794	\$24,953
2007	RENT - MACHINE AND OTHER	\$24,518	\$15,756	\$18,907
2009	OTHER OPERATING EXPENSE	\$2,828,435	\$2,424,462	\$4,358,820
4000	GRANTS	\$6,211,193	\$7,361,376	\$7,729,445
5000	CAPITAL EXPENDITURES	\$0	\$4,953	\$4,953
TOTAL, OBJECT OF EXPENSE		\$12,628,182	\$13,385,462	\$16,174,897
Method of Financing:				
1	General Revenue Fund	\$3,619,464	\$3,740,189	\$6,178,577
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,619,464	\$3,740,189	\$6,178,577
Method of Financing:				
325	Coronavirus Relief Fund			
21.019.119	COV19 Coronavirus Relief Fund	\$5,540	\$0	\$0
CFDA Subtotal, Fund	325	\$5,540	\$0	\$0
555	Federal Funds			
10.561.000	State Admin Match SNAP	\$1,517,241	\$1,645,989	\$1,721,416
20.600.002	CAR SEAT & OCCUPANT PROJ	\$490,643	\$352,899	\$339,611
93.070.001	EPHER: TX Asthma Control Program	\$751,765	\$735,897	\$721,082
93.334.000	Public Health to Alzheimer/Dementia	\$0	\$0	\$383,643

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention

STRATEGY: 1 Health Promotion & Chronic Disease Prevention

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
93.426.000	Prevention/Management of Diabetes	\$2,208,835	\$2,193,503	\$613,985
93.426.001	TX National Cardiovascular Health	\$0	\$41,482	\$378,459
93.435.000	Innovative Strategies - Diabetes	\$704,543	\$956,783	\$752,713
93.439.000	TX Physical Activity and Nutrition	\$998,051	\$912,152	\$732,204
93.898.000	Cancer Prevention & Control Program	\$365,974	\$251,619	\$333,278
93.981.000	School Based Inter Equity & Health	\$0	\$4,052	\$346,480
93.988.000	Diabetes Control Programs	\$0	\$177,767	\$999,179
93.991.000	Preventive Health and Hea	\$1,960,126	\$2,366,080	\$2,668,270
CFDA Subtotal, Fund 555		\$8,997,178	\$9,638,223	\$9,990,320
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,002,718	\$9,638,223	\$9,990,320
Method of Financing:				
666	Appropriated Receipts	\$0	\$1,050	\$0
802	Lic Plate Trust Fund No. 0802, est	\$6,000	\$6,000	\$6,000
SUBTOTAL, MOF (OTHER FUNDS)		\$6,000	\$7,050	\$6,000
TOTAL, METHOD OF FINANCE :		\$12,628,182	\$13,385,462	\$16,174,897
FULL TIME EQUIVALENT POSITIONS:		45.2	44.6	47.5

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
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Objects of Expense:

1001	SALARIES AND WAGES	\$777,183	\$903,800	\$1,064,019
1002	OTHER PERSONNEL COSTS	\$31,591	\$37,362	\$53,201
2001	PROFESSIONAL FEES AND SERVICES	\$2,288,939	\$2,224,103	\$2,557,718
2002	FUELS AND LUBRICANTS	\$309	\$317	\$301
2003	CONSUMABLE SUPPLIES	\$4,311	\$0	\$0
2004	UTILITIES	\$2,819	\$1,105	\$1,050
2005	TRAVEL	\$7,176	\$13,817	\$16,580
2007	RENT - MACHINE AND OTHER	\$5,159	\$3,374	\$4,049
2009	OTHER OPERATING EXPENSE	\$991,317	\$740,663	\$2,650,611
4000	GRANTS	\$2,723,922	\$2,875,014	\$3,018,765
TOTAL, OBJECT OF EXPENSE		\$6,832,726	\$6,799,555	\$9,366,294

Method of Financing:

1	General Revenue Fund	\$3,723,738	\$3,862,796	\$5,957,421
758	GR Match For Medicaid	\$100,000	\$100,000	\$100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,823,738	\$3,962,796	\$6,057,421

Method of Financing:

555	Federal Funds			
93.387.000	Nat'l and State Tobacco Control Pgm	\$2,908,988	\$2,736,759	\$2,685,598
93.778.003	XIX 50%	\$100,000	\$100,000	\$100,000
CFDA Subtotal, Fund	555	\$3,008,988	\$2,836,759	\$2,785,598
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,008,988	\$2,836,759	\$2,785,598

Method of Financing:

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DATE: 12/1/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
777	Interagency Contracts	\$0	\$0	\$523,275
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$523,275
TOTAL, METHOD OF FINANCE :		\$6,832,726	\$6,799,555	\$9,366,294
FULL TIME EQUIVALENT POSITIONS:		15.2	16.5	18.5

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 4 State Laboratory

STRATEGY: 1 Laboratory Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Laboratory Tests Performed	1,342,683.00	1,329,977.00	1,343,276.00
KEY 2	% of Initial Newborn Screen Results Reported within 7 Days Of Birth	83.30 %	84.50 %	84.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$17,730,280	\$17,355,498	\$21,014,269
1002	OTHER PERSONNEL COSTS	\$788,690	\$1,010,045	\$1,050,713
2001	PROFESSIONAL FEES AND SERVICES	\$791,973	\$1,398,877	\$1,608,709
2003	CONSUMABLE SUPPLIES	\$284,365	\$304,568	\$301,522
2004	UTILITIES	\$64,101	\$64,827	\$61,586
2005	TRAVEL	\$16,763	\$85,186	\$102,223
2006	RENT - BUILDING	\$3,291	\$3,501	\$3,151
2007	RENT - MACHINE AND OTHER	\$175,913	\$206,772	\$248,126
2009	OTHER OPERATING EXPENSE	\$34,278,473	\$40,871,122	\$59,847,424
5000	CAPITAL EXPENDITURES	\$1,003,996	\$2,511,295	\$4,000,038
TOTAL, OBJECT OF EXPENSE		\$55,137,845	\$63,811,691	\$88,237,761
Method of Financing:				
1	General Revenue Fund	\$823,389	\$56,180	\$2,434,048
758	GR Match For Medicaid	\$6,589	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$829,978	\$56,180	\$2,434,048
Method of Financing:				
524	Pub Health Svc Fee Acct	\$16,294,533	\$22,229,421	\$20,392,555
5183	Newborn Screening Preservation	\$0	\$2,816,333	\$3,860,373
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$16,294,533	\$25,045,754	\$24,252,928

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 4 State Laboratory

STRATEGY: 1 Laboratory Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Method of Financing:				
325	Coronavirus Relief Fund			
21.019.119	COV19 Coronavirus Relief Fund	\$3,423,148	\$0	\$0
21.027.119	COV19 State Fiscal Recovery	\$76	\$169,802	\$16,515,325
93.103.119	COV19 Food & Drug Admin Research	\$135,505	\$0	\$0
CFDA Subtotal, Fund	325	\$3,558,729	\$169,802	\$16,515,325
555	Federal Funds			
93.065.000	Lab Leadership/Workforce Training	\$239,021	\$298,326	\$255,971
93.103.000	Food and Drug Administrat	\$360,507	\$328,476	\$341,237
93.110.000	Maternal and Child Health	\$0	\$0	\$256,596
93.778.005	XIX FMAP @ 90%	\$59,295	\$0	\$0
CFDA Subtotal, Fund	555	\$658,823	\$626,802	\$853,804
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,217,552	\$796,604	\$17,369,129
Method of Financing:				
666	Appropriated Receipts	\$35,628	\$35,627	\$35,627
709	Pub Hlth Mediced Reimb	\$33,720,154	\$37,837,526	\$44,086,029
777	Interagency Contracts	\$40,000	\$40,000	\$60,000
SUBTOTAL, MOF (OTHER FUNDS)		\$33,795,782	\$37,913,153	\$44,181,656
TOTAL, METHOD OF FINANCE :		\$55,137,845	\$63,811,691	\$88,237,761
FULL TIME EQUIVALENT POSITIONS:		322.8	338.5	364.1

3.A. Strategy Level Detail

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 Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
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Output Measures:

1	Number of Newborns Receiving Hearing Screens (All Funding Sources)	372,528.00	376,649.00	374,527.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$19,647,994	\$18,817,105	\$21,073,375
1002	OTHER PERSONNEL COSTS	\$936,457	\$1,059,509	\$1,053,669
2001	PROFESSIONAL FEES AND SERVICES	\$6,054,221	\$7,008,416	\$8,059,679
2002	FUELS AND LUBRICANTS	\$32,988	\$40,084	\$38,080
2003	CONSUMABLE SUPPLIES	\$47,668	\$36,449	\$36,084
2004	UTILITIES	\$299,539	\$272,523	\$258,897
2005	TRAVEL	\$452,859	\$632,217	\$758,660
2006	RENT - BUILDING	\$9,613	\$13,081	\$11,773
2007	RENT - MACHINE AND OTHER	\$115,317	\$60,515	\$69,726
2009	OTHER OPERATING EXPENSE	\$13,437,653	\$13,895,731	\$17,292,289
3001	CLIENT SERVICES	\$203,043	\$736,316	\$802,584
4000	GRANTS	\$8,350,499	\$10,323,418	\$12,839,589
5000	CAPITAL EXPENDITURES	\$0	\$13,127	\$13,127
TOTAL, OBJECT OF EXPENSE		\$49,587,851	\$52,908,491	\$62,307,532

Method of Financing:

1	General Revenue Fund	\$519,146	\$325,670	\$5,199,120
758	GR Match For Medicaid	\$2,306,914	\$2,506,914	\$2,306,914
8003	GR For Mat & Child Health	\$13,781,865	\$13,547,689	\$13,970,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,607,925	\$16,380,273	\$21,476,304

Method of Financing:

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
555	Federal Funds			
93.088.000	Adv SI Womens Health	\$201,043	\$222,769	\$220,404
93.110.005	STATE SYS DEV INITIATIVE	\$136,254	\$67,306	\$78,211
93.136.000	Injury Prevention and Con	\$603,127	\$527,987	\$3,827,729
93.136.003	Rape Prevention Education	\$2,817,454	\$3,027,522	\$2,991,876
93.251.000	Universal Newborn Hearing	\$302,323	\$239,830	\$248,946
93.314.000	EHDI Information System	\$132,931	\$118,453	\$114,867
93.478.000	Preventing Maternal Deaths: SMMRC	\$736,432	\$519,242	\$679,367
93.778.003	XIX 50%	\$7,555,189	\$7,800,345	\$8,089,906
93.946.000	Safe Motherhood and Infant Health	\$161,125	\$138,445	\$136,870
93.994.000	Maternal and Child Healt	\$13,361,289	\$17,508,171	\$17,531,472
CFDA Subtotal, Fund	555	\$26,007,167	\$30,170,070	\$33,919,648
SUBTOTAL, MOF (FEDERAL FUNDS)		\$26,007,167	\$30,170,070	\$33,919,648
Method of Financing:				
666	Appropriated Receipts	\$33,349	\$0	\$0
777	Interagency Contracts	\$6,939,410	\$6,358,148	\$6,911,580
SUBTOTAL, MOF (OTHER FUNDS)		\$6,972,759	\$6,358,148	\$6,911,580
TOTAL, METHOD OF FINANCE :		\$49,587,851	\$52,908,491	\$62,307,532
FULL TIME EQUIVALENT POSITIONS:		342.5	340.4	363.0

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Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of CSHCN Clients Receiving Case Management	2,144.00	2,148.00	2,146.00
Efficiency Measures:				
1	Average Annual Cost Per CSHCN Client Receiving Case Management	1,318.72	1,304.77	1,311.75
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,866,309	\$3,933,316	\$4,424,981
1002	OTHER PERSONNEL COSTS	\$175,540	\$260,951	\$221,249
2001	PROFESSIONAL FEES AND SERVICES	\$121,873	\$132,500	\$152,375
2002	FUELS AND LUBRICANTS	\$1,244	\$2,760	\$2,622
2003	CONSUMABLE SUPPLIES	\$3,358	\$2,066	\$2,045
2004	UTILITIES	\$26,793	\$12,666	\$12,033
2005	TRAVEL	\$39,037	\$65,289	\$78,347
2007	RENT - MACHINE AND OTHER	\$23,436	\$15,873	\$19,048
2009	OTHER OPERATING EXPENSE	\$1,247,404	\$1,673,046	\$953,709
3001	CLIENT SERVICES	\$504,970	\$16,683	\$18,184
4000	GRANTS	\$6,166,956	\$5,793,323	\$6,032,989
TOTAL, OBJECT OF EXPENSE		\$12,176,920	\$11,908,473	\$11,917,582
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$261,217
8003	GR For Mat & Child Health	\$5,390,163	\$5,219,550	\$5,459,339
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,390,163	\$5,219,550	\$5,720,556
Method of Financing:				
555	Federal Funds			
93.994.000	Maternal and Child Health	\$6,786,757	\$6,688,923	\$6,197,026

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Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	555	\$6,786,757	\$6,688,923	\$6,197,026
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,786,757	\$6,688,923	\$6,197,026
TOTAL, METHOD OF FINANCE :		\$12,176,920	\$11,908,473	\$11,917,582
FULL TIME EQUIVALENT POSITIONS:		79.1	79.8	85.5

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 Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Providers Funded: EMS/Trauma	2,507.00	4,556.00	2,400.00
KEY 2	# EMS Personnel Licensed, Permit, Cert, Registered	22,657.00	23,598.00	23,000.00
3	Number of EMS Personnel Complaint Investigations Conducted	1,766.00	1,654.00	1,700.00
4	Number of Licenses Issued for EMS Providers	877.00	962.00	950.00
5	# EMS Provider and Educ Program Complaint Investigations Conducted	106.00	151.00	130.00
6	Number of EMS Provider and Education Program Surveys Conducted	172.00	174.00	170.00
Explanatory/Input Measures:				
KEY 1	Number of Trauma Facilities	304.00	303.00	299.00
KEY 2	Number of Stroke Facilities	178.00	186.00	186.00
KEY 3	Number of Hospitals with Maternal Care Designation	222.00	220.00	223.00
KEY 4	Number of Hospitals with Neonatal Care Designation	227.00	226.00	224.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,078,828	\$3,226,027	\$3,862,282
1002	OTHER PERSONNEL COSTS	\$118,981	\$118,500	\$193,115
2001	PROFESSIONAL FEES AND SERVICES	\$144,634	\$146,002	\$161,299
2003	CONSUMABLE SUPPLIES	\$662	\$705	\$724
2004	UTILITIES	\$29,214	\$35,561	\$33,783
2005	TRAVEL	\$47,640	\$55,135	\$66,162
2006	RENT - BUILDING	\$11,300	\$53,210	\$47,889
2007	RENT - MACHINE AND OTHER	\$47,322	\$5,666	\$6,799
2009	OTHER OPERATING EXPENSE	\$2,378,447	\$2,000,592	\$2,758,134
3001	CLIENT SERVICES	\$9,549,216	\$9,549,216	\$9,549,216
4000	GRANTS	\$87,509,209	\$111,530,942	\$95,584,143
TOTAL, OBJECT OF EXPENSE		\$102,915,453	\$126,721,556	\$112,263,546

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 Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
Method of Financing:				
1	General Revenue Fund	\$3,145,875	\$3,277,927	\$7,801,372
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,145,875	\$3,277,927	\$7,801,372
Method of Financing:				
512	Emergency Mgmt Acct	\$2,112,328	\$2,563,131	\$3,033,936
5007	Comm State Emer Comm Acct	\$1,400,829	\$1,633,269	\$1,757,950
5108	EMS, Trauma Facilities/Care Systems	\$2,744,895	\$3,247,913	\$3,486,485
5111	Trauma Facility And Ems	\$93,073,591	\$94,451,702	\$96,043,482
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$99,331,643	\$101,896,015	\$104,321,853
Method of Financing:				
325	Coronavirus Relief Fund			
21.019.119	COVID19 Coronavirus Relief Fund	\$437,836	\$0	\$0
21.027.119	COVID19 State Fiscal Recovery	\$99	\$21,547,614	\$140,321
CFDA Subtotal, Fund	325	\$437,935	\$21,547,614	\$140,321
SUBTOTAL, MOF (FEDERAL FUNDS)		\$437,935	\$21,547,614	\$140,321
TOTAL, METHOD OF FINANCE :		\$102,915,453	\$126,721,556	\$112,263,546
FULL TIME EQUIVALENT POSITIONS:		59.3	60.7	64.6

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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$324,119	\$400,476	\$760,134
1002	OTHER PERSONNEL COSTS	\$16,085	\$27,395	\$38,007
2001	PROFESSIONAL FEES AND SERVICES	\$52,808	\$16,772,594	\$42,288,483
2003	CONSUMABLE SUPPLIES	\$871	\$935	\$926
2004	UTILITIES	\$331	\$1,523	\$1,447
2005	TRAVEL	\$3,419	\$2,974	\$3,569
2006	RENT - BUILDING	\$1,160	\$3,000	\$2,700
2007	RENT - MACHINE AND OTHER	\$4,409	\$2,423	\$2,908
2009	OTHER OPERATING EXPENSE	\$394,979	\$933,959	\$443,775
TOTAL, OBJECT OF EXPENSE		\$798,181	\$18,145,279	\$43,541,949
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$40,006,309
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$40,006,309
Method of Financing:				
524	Pub Health Svc Fee Acct	\$341,778	\$356,192	\$416,930
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$341,778	\$356,192	\$416,930
Method of Financing:				
325	Coronavirus Relief Fund			
21.019.119	COVID19 Coronavirus Relief Fund	\$13,162	\$0	\$0
21.027.119	COVID19 State Fiscal Recovery	\$65,270	\$17,260,740	\$2,649,475
CFDA Subtotal, Fund	325	\$78,432	\$17,260,740	\$2,649,475
555	Federal Funds			

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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **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 2022	EXP 2023	BUD 2024
93.130.000	Primary Care Services_Res	\$152,395	\$302,771	\$243,659
CFDA Subtotal, Fund 555		\$152,395	\$302,771	\$243,659
SUBTOTAL, MOF (FEDERAL FUNDS)		\$230,827	\$17,563,511	\$2,893,134
Method of Financing:				
709 Pub Hlth Mediced Reimb		\$225,576	\$225,576	\$225,576
SUBTOTAL, MOF (OTHER FUNDS)		\$225,576	\$225,576	\$225,576
TOTAL, METHOD OF FINANCE :		\$798,181	\$18,145,279	\$43,541,949
FULL TIME EQUIVALENT POSITIONS:		6.3	5.2	11.4

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 1 Food (Meat) and Drug Safety

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	# of Surveillance Activities Conducted - Food/Meat and Drug Safety	117,656.00	112,288.00	110,000.00
2	# of Enforcement Actions Initiated - Food/Meat and Drug Safety	4,963.00	5,117.00	5,000.00
3	# of Licenses/Registrations Issued - Food/Meat and Drug Safety	29,365.00	37,263.00	30,000.00
Efficiency Measures:				
KEY 1	Average Cost Per Surveillance Activity - Food/Meat and Drug Safety	171.74	196.02	205.14
Objects of Expense:				
1001	SALARIES AND WAGES	\$18,361,383	\$19,179,100	\$21,590,901
1002	OTHER PERSONNEL COSTS	\$737,205	\$885,629	\$1,079,545
2001	PROFESSIONAL FEES AND SERVICES	\$106,399	\$262,123	\$301,441
2002	FUELS AND LUBRICANTS	\$45,373	\$43,732	\$41,545
2003	CONSUMABLE SUPPLIES	\$31,464	\$35,045	\$34,695
2004	UTILITIES	\$414,270	\$396,505	\$376,680
2005	TRAVEL	\$1,666,027	\$2,185,903	\$2,623,084
2006	RENT - BUILDING	\$43,262	\$60,361	\$54,325
2007	RENT - MACHINE AND OTHER	\$99,633	\$172,615	\$207,138
2009	OTHER OPERATING EXPENSE	\$7,193,480	\$7,121,568	\$6,351,716
4000	GRANTS	\$8,357	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$28,706,853	\$30,342,581	\$32,661,070
Method of Financing:				
1	General Revenue Fund	\$11,390,881	\$13,002,759	\$14,628,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,390,881	\$13,002,759	\$14,628,000
Method of Financing:				
341	Food & Drug Fee Acct	\$2,013,703	\$2,406,556	\$3,333,463

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 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
5022	Oyster Sales Acct	\$502,278	\$143,003	\$145,880
5024	Food & Drug Registration	\$6,892,418	\$8,779,573	\$8,979,638
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,408,399	\$11,329,132	\$12,458,981
Method of Financing:				
325	Coronavirus Relief Fund			
21.019.119	COV19 Coronavirus Relief Fund	\$2,169,910	\$0	\$0
CFDA Subtotal, Fund	325	\$2,169,910	\$0	\$0
555	Federal Funds			
10.475.000	Talmadge-Aiken	\$4,230,420	\$4,292,519	\$4,369,939
10.475.002	Talmadge-Aiken TA Overtime	\$8,803	\$15,601	\$17,808
10.475.003	TA Meat & Poultry Inspection	\$296,707	\$149,340	\$82,536
66.419.000	Water Pollution Control_S	\$2,152	\$261,608	\$0
93.103.000	Food and Drug Administrat	\$0	\$138,316	\$398,884
93.367.000	Infrastructure - Food Reg Prgrms	\$501,319	\$448,247	\$7,983
CFDA Subtotal, Fund	555	\$5,039,401	\$5,305,631	\$4,877,150
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,209,311	\$5,305,631	\$4,877,150
Method of Financing:				
666	Appropriated Receipts	\$698,262	\$705,059	\$696,939
SUBTOTAL, MOF (OTHER FUNDS)		\$698,262	\$705,059	\$696,939
TOTAL, METHOD OF FINANCE :		\$28,706,853	\$30,342,581	\$32,661,070
FULL TIME EQUIVALENT POSITIONS:		340.1	349.3	367.5

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 Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Surveillance Activities Conducted - Environmental Health	11,536.00	9,885.00	9,412.00
2	Number of Enforcement Actions Initiated - Environmental Health	3,981.00	3,961.00	4,000.00
3	Number of Licenses Issued - Environmental Health	21,355.00	17,008.00	17,000.00
Efficiency Measures:				
KEY 1	Average Cost Per Surveillance Activity - Environmental Health	403.83	451.51	450.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,517,790	\$4,752,776	\$5,522,392
1002	OTHER PERSONNEL COSTS	\$232,509	\$224,978	\$276,120
2001	PROFESSIONAL FEES AND SERVICES	\$117,386	\$4,092	\$4,706
2002	FUELS AND LUBRICANTS	\$5,823	\$10,691	\$10,156
2003	CONSUMABLE SUPPLIES	\$9,661	\$5,533	\$5,478
2004	UTILITIES	\$29,196	\$13,333	\$12,666
2005	TRAVEL	\$238,951	\$265,653	\$318,784
2007	RENT - MACHINE AND OTHER	\$56,137	\$53,193	\$63,832
2009	OTHER OPERATING EXPENSE	\$1,353,512	\$1,127,507	\$778,530
TOTAL, OBJECT OF EXPENSE		\$6,560,965	\$6,457,756	\$6,992,664
Method of Financing:				
1	General Revenue Fund	\$226,448	\$211,996	\$381,945
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$226,448	\$211,996	\$381,945
Method of Financing:				
36	Dept Ins Operating Acct	\$2,601,610	\$2,912,214	\$3,070,572
5017	Asbestos Removal Acct	\$2,791,010	\$2,734,489	\$2,846,458

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 Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
5020	Workplace Chemicals List	\$25,733	\$22,395	\$28,685
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,418,353	\$5,669,098	\$5,945,715
Method of Financing:				
325	Coronavirus Relief Fund			
21.019.119	COVID19 Coronavirus Relief Fund	\$285,706	\$0	\$0
CFDA Subtotal, Fund	325	\$285,706	\$0	\$0
555	Federal Funds			
66.001.000	Air Pollution Control Pro	\$236,729	\$270,208	\$336,579
66.605.000	PPG PERFORMANCE PARTNERSH	\$0	\$0	\$213,023
66.701.002	TX PCB SCHOOL COMPLIANCE	\$76,355	\$58,343	\$51,134
66.707.000	TSCA Title IV State Lead	\$246,640	\$236,111	\$64,268
CFDA Subtotal, Fund	555	\$559,724	\$564,662	\$665,004
SUBTOTAL, MOF (FEDERAL FUNDS)		\$845,430	\$564,662	\$665,004
Method of Financing:				
777	Interagency Contracts	\$70,734	\$12,000	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$70,734	\$12,000	\$0
TOTAL, METHOD OF FINANCE :		\$6,560,965	\$6,457,756	\$6,992,664
FULL TIME EQUIVALENT POSITIONS:		84.8	85.5	89.5

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Automated Budget and Evaluation System of Texas (ABEST)

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	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Surveillance Activities Conducted - Radiation Control	12,999.00	10,842.00	12,845.33
2	Number of Enforcement Actions Initiated - Radiation Control	10,335.00	8,388.00	10,200.00
3	Number of Licenses/Registrations Issued - Radiation Control	14,653.00	19,260.00	19,260.00
Efficiency Measures:				
KEY 1	Average Cost Per Surveillance Activity - Radiation Control	529.50	651.50	550.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,447,317	\$6,676,404	\$8,205,276
1002	OTHER PERSONNEL COSTS	\$253,768	\$357,368	\$410,264
2001	PROFESSIONAL FEES AND SERVICES	\$101,209	\$450	\$518
2002	FUELS AND LUBRICANTS	\$2,888	\$3,139	\$2,982
2003	CONSUMABLE SUPPLIES	\$3,558	\$4,862	\$4,813
2004	UTILITIES	\$8,409	\$22,666	\$21,533
2005	TRAVEL	\$380,438	\$460,366	\$552,439
2006	RENT - BUILDING	\$1,620	\$1,800	\$1,620
2007	RENT - MACHINE AND OTHER	\$109,030	\$81,089	\$97,307
2009	OTHER OPERATING EXPENSE	\$1,843,194	\$1,518,852	\$445,480
5000	CAPITAL EXPENDITURES	\$69,195	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,220,626	\$9,126,996	\$9,742,232
Method of Financing:				
1	General Revenue Fund	\$6,690,536	\$7,422,536	\$7,926,393
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,690,536	\$7,422,536	\$7,926,393
Method of Financing:				
5021	Mammography Systems Acct	\$973,493	\$1,210,166	\$1,146,690

3.A. Strategy Level Detail

DATE: 12/1/2023
TIME: 9:45:06AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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	EXP 2022	EXP 2023	BUD 2024
5096	Perpetual Care Fund	\$66,825	\$9,092	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,040,318	\$1,219,258	\$1,146,690
Method of Financing:				
325	Coronavirus Relief Fund			
21.019.119	COVID19 Coronavirus Relief Fund	\$979,281	\$0	\$0
CFDA Subtotal, Fund	325	\$979,281	\$0	\$0
555	Federal Funds			
81.106.000	Transport of Transuranic	\$153,334	\$183,116	\$348,244
81.119.000	State Energy Pgm Special Projects	\$34,079	\$12,404	\$0
81.214.000	DOE:Environmental Monitoring/Clean	\$270,663	\$263,682	\$282,905
CFDA Subtotal, Fund	555	\$458,076	\$459,202	\$631,149
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,437,357	\$459,202	\$631,149
Method of Financing:				
666	Appropriated Receipts	\$26,909	\$18,000	\$18,000
777	Interagency Contracts	\$25,506	\$8,000	\$20,000
SUBTOTAL, MOF (OTHER FUNDS)		\$52,415	\$26,000	\$38,000
TOTAL, METHOD OF FINANCE :		\$9,220,626	\$9,126,996	\$9,742,232
FULL TIME EQUIVALENT POSITIONS:		108.5	107.6	116.0

3.A. Strategy Level Detail

DATE: 12/1/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537 Agency name: 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$807,361	\$1,001,558	\$706,128
TOTAL, OBJECT OF EXPENSE		\$807,361	\$1,001,558	\$706,128
Method of Financing:				
1	General Revenue Fund	\$315,744	\$376,995	\$388,417
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$315,744	\$376,995	\$388,417
Method of Financing:				
341	Food & Drug Fee Acct	\$92,836	\$88,033	\$43,554
512	Emergency Mgmt Acct	\$117,639	\$120,920	\$60,204
5017	Asbestos Removal Acct	\$80,579	\$86,251	\$92,038
5021	Mammography Systems Acct	\$11,605	\$15,850	\$6,433
5024	Food & Drug Registration	\$188,958	\$313,509	\$115,482
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$491,617	\$624,563	\$317,711
TOTAL, METHOD OF FINANCE :		\$807,361	\$1,001,558	\$706,128
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
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Objects of Expense:

2001	PROFESSIONAL FEES AND SERVICES	\$23,569,236	\$34,985,907	\$38,628,334
2007	RENT - MACHINE AND OTHER	\$1,676,884	\$2,139,763	\$1,807,061
2009	OTHER OPERATING EXPENSE	\$985,518	\$1,078,629	\$1,078,629
5000	CAPITAL EXPENDITURES	\$0	\$21,659	\$21,659
TOTAL, OBJECT OF EXPENSE		\$26,231,638	\$38,225,958	\$41,535,683

Method of Financing:

1	General Revenue Fund	\$12,228,409	\$15,669,365	\$28,470,103
8005	GR For HIV Services	\$3,215,815	\$3,259,607	\$3,237,711
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,444,224	\$18,928,972	\$31,707,814

Method of Financing:

19	Vital Statistics Account	\$32,025	\$32,025	\$32,025
341	Food & Drug Fee Acct	\$4,802	\$4,802	\$4,802
524	Pub Health Svc Fee Acct	\$236,252	\$236,252	\$236,252
5017	Asbestos Removal Acct	\$1,150	\$214,368	\$107,751
5024	Food & Drug Registration	\$76,248	\$76,248	\$76,248
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$350,477	\$563,695	\$457,078

Method of Financing:

325	Coronavirus Relief Fund			
93.103.119	COVID19 Food & Drug Admin Research	\$29	\$0	\$0
93.240.119	COVID 19 State Capacity Building	\$15	\$0	\$0
93.262.119	COVID Worker Safety and Health	\$18	\$0	\$0
93.268.119	Immunization Cooperative Agreements	\$286,637	\$79,282	\$0
93.323.119	COVID19 Epi & Lap Capaity Infec (ELC)	\$8,010,738	\$13,462,327	\$6,415,716

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
93.336.119	COVID Behav Risk Factor Surveill	\$8	\$3	\$0
93.354.119	COVID Public Health Emergency Resp	\$14,010	\$24,358	\$0
93.391.119	COVID Health Dept Response	\$5,291	\$8,015	\$0
93.977.119	COVID Preventive Health Servic	\$2,301	\$15,199	\$0
CFDA Subtotal, Fund	325	\$8,319,047	\$13,589,184	\$6,415,716
555	Federal Funds			
10.475.000	Talmadge-Aiken	\$27,522	\$38,399	\$30,156
10.475.002	Talmadge-Aiken TA Overtime	\$42	\$150	\$122
10.475.003	TA Meat & Poultry Inspection	\$1,940	\$1,113	\$543
10.561.000	State Admin Match SNAP	\$16,430	\$21,698	\$15,606
14.241.000	Housing Opportunities for	\$40,042	\$73,249	\$58,419
20.600.002	CAR SEAT & OCCUPANT PROJ	\$3,706	\$3,617	\$2,484
20.616.000	National Priority Safety Programs	\$6,688	\$9,544	\$6,887
66.001.000	Air Pollution Control Pro	\$1,721	\$2,597	\$2,331
66.419.000	Water Pollution Control_S	\$19	\$2,297	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$0	\$0	\$1,576
66.701.002	TX PCB SCHOOL COMPLIANCE	\$428	\$562	\$353
66.707.000	TSCA Title IV State Lead	\$1,829	\$2,263	\$344
81.106.000	Transport of Transuranic	\$1,119	\$1,816	\$2,493
81.119.000	State Energy Pgm Special Projects	\$186	\$0	\$0
81.214.000	DOE:Environmental Monitoring/Clean	\$2,059	\$2,740	\$2,024
93.008.000	Texas MRC-Strong	\$0	\$0	\$9,282
93.065.000	Lab Leadership/Workforce Training	\$1,819	\$2,472	\$1,858
93.069.000	Public Health Emergency Preparednes	\$220,073	\$510,385	\$268,079
93.070.000	Environ Public Health and Emer Resp	\$271	\$324	\$270
93.070.001	EPHER: TX Asthma Control Program	\$5,679	\$7,556	\$5,273
93.073.000	Birth Defects/Develop. Disabilities	\$2,588	\$2,158	\$2,556
93.079.000	TX School-Based Surveillance Adoles	\$1,075	\$946	\$564
93.080.000	Sickle Cell Data Collection Program	\$0	\$0	\$1,297
93.088.000	Adv SI Womens Health	\$1,473	\$2,169	\$1,545

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
93.103.000	Food and Drug Administrat	\$2,743	\$5,159	\$5,177
93.110.000	Maternal and Child Health	\$0	\$0	\$1,865
93.110.005	STATE SYS DEV INITIATIVE	\$1,017	\$653	\$547
93.116.000	Project & Coop Agreements: TB	\$40,950	\$61,797	\$71,067
93.130.000	Primary Care Services_Res	\$1,160	\$3,146	\$1,803
93.136.000	Injury Prevention and Con	\$4,454	\$5,170	\$26,666
93.136.003	Rape Prevention Education	\$20,587	\$29,419	\$20,907
93.197.000	Childhood Lead Poisoning	\$2,550	\$3,989	\$3,146
93.240.000	State Capacity Building	\$2,630	\$3,231	\$2,348
93.251.000	Universal Newborn Hearing	\$2,224	\$2,332	\$1,740
93.262.000	Occupational Safety and H	\$1,471	\$2,371	\$684
93.268.000	Immunization Gr	\$149,250	\$235,350	\$305,995
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$601	\$3,735	\$1,578
93.314.000	EHDI Information System	\$982	\$1,142	\$804
93.323.000	Epidemiology & Lab Capacity (ELC)	\$15,931	\$34,349	\$15,609
93.334.000	Public Health to Alzheimer/Dementia	\$0	\$0	\$2,804
93.336.000	Behavioral Risk Factor Surveillance	\$3,354	\$3,972	\$2,993
93.354.000	Public Health Crisis Response	\$0	\$12,493	\$3,520
93.367.000	Infrastructure - Food Reg Prgms	\$3,235	\$3,830	\$59
93.387.000	Nat'l and State Tobacco Control Pgm	\$21,733	\$27,706	\$19,355
93.426.000	Prevention/Management of Diabetes	\$16,594	\$22,443	\$4,491
93.426.001	TX National Cardiovascular Health	\$0	\$431	\$2,768
93.435.000	Innovative Strategies - Diabetes	\$5,308	\$9,832	\$5,505
93.439.000	TX Physical Activity and Nutrition	\$7,538	\$9,370	\$5,355
93.478.000	Preventing Maternal Deaths: SMMRC	\$5,421	\$5,067	\$4,747
93.788.000	Opioid STR	\$4,229	\$1,415	\$3,153
93.817.000	HPP Ebola Preparedness and Response	\$2,719	\$3,946	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$94,009	\$179,949	\$107,102
93.898.000	Cancer Prevention & Control Program	\$14,196	\$15,303	\$11,583
93.917.000	HIV Care Formula Grants	\$623,495	\$1,620,196	\$891,417

3.A. Strategy Level Detail

DATE: 12/1/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
93.940.000	HIV Prevention Activities	\$42,851	\$65,340	\$39,980
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$1,253	\$0	\$0
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$112,618	\$185,987	\$147,275
93.944.002	Morbidity and Risk Behavior Surv.	\$2,732	\$4,627	\$3,319
93.946.000	Safe Motherhood and Infant Health	\$1,183	\$1,351	\$956
93.967.000	CDC Collab W Acad to Stre Pub Healt	\$0	\$6,684	\$62,230
93.977.000	Preventive Health Servic	\$51,568	\$74,661	\$50,991
93.981.000	School Based Inter Equity & Health	\$0	\$42	\$2,534
93.988.000	Diabetes Control Programs	\$0	\$1,847	\$7,308
93.991.000	Preventive Health and Hea	\$43,725	\$75,057	\$53,622
93.994.000	Maternal and Child Healt	\$173,257	\$276,629	\$198,167
CFDA Subtotal, Fund 555		\$1,814,277	\$3,686,076	\$2,505,232
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,133,324	\$17,275,260	\$8,920,948
Method of Financing:				
666	Appropriated Receipts	\$298,319	\$1,452,737	\$444,549
777	Interagency Contracts	\$5,294	\$5,294	\$5,294
SUBTOTAL, MOF (OTHER FUNDS)		\$303,613	\$1,458,031	\$449,843
TOTAL, METHOD OF FINANCE :		\$26,231,638	\$38,225,958	\$41,535,683
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Objects of Expense:

1001	SALARIES AND WAGES	\$14,954,632	\$20,730,492	\$22,452,817
1002	OTHER PERSONNEL COSTS	\$1,185,633	\$2,048,428	\$1,122,641
2001	PROFESSIONAL FEES AND SERVICES	\$1,817,343	\$3,785,033	\$4,352,788
2003	CONSUMABLE SUPPLIES	\$7,937	\$16,278	\$16,115
2004	UTILITIES	\$54,379	\$66,228	\$61,559
2005	TRAVEL	\$78,265	\$156,106	\$187,327
2006	RENT - BUILDING	\$24,217	\$33,889	\$2,403
2007	RENT - MACHINE AND OTHER	\$4,549	\$153,579	\$184,295
2009	OTHER OPERATING EXPENSE	\$2,043,067	\$1,996,949	\$4,268,324
TOTAL, OBJECT OF EXPENSE		\$20,170,022	\$28,986,982	\$32,648,269

Method of Financing:

1	General Revenue Fund	\$6,644,412	\$6,671,451	\$9,268,018
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,644,412	\$6,671,451	\$9,268,018

Method of Financing:

341	Food & Drug Fee Acct	\$54,538	\$71,180	\$82,604
512	Emergency Mgmt Acct	\$36,041	\$45,387	\$53,223
5017	Asbestos Removal Acct	\$49,259	\$64,919	\$73,129
5020	Workplace Chemicals List	\$38,643	\$28,982	\$38,643
5021	Mammography Systems Acct	\$27,853	\$45,555	\$55,433
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$206,334	\$256,023	\$303,032

Method of Financing:

325 Coronavirus Relief Fund

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
21.019.119	COVID19 Coronavirus Relief Fund	\$153,673	\$0	\$0
93.103.119	COVID19 Food & Drug Admin Research	\$305	\$0	\$0
93.240.119	COVID 19 State Capacity Building	\$173	\$0	\$0
93.262.119	COVID Worker Safety and Health	\$234	\$0	\$0
93.268.119	Immunization Cooperative Agreements	\$996,358	\$1,486,308	\$2,165,785
93.323.119	COVID19 Epi & Lap Capaity Infec (ELC)	\$4,453,387	\$5,714,530	\$5,926,963
93.336.119	COVID Behav Risk Factor Surveill	\$101	\$76	\$0
93.354.119	COVID19 Public Health Emergency Resp	\$127,733	\$441,131	\$475,228
93.391.119	COVID Health Dept Response	\$57,141	\$212,723	\$56,016
93.967.119	Public Health Infrast	\$0	\$283,713	\$609,144
93.977.119	COVID19 Preventive Health Servic	\$18,846	\$182,251	\$287,195
97.036.119	COVID19 Public Assistance Cat B (EPM)	\$0	\$768,920	\$8,388
CFDA Subtotal, Fund	325	\$5,807,951	\$9,089,652	\$9,528,719
555	Federal Funds			
10.475.000	Talmadge-Aiken	\$107,346	\$130,200	\$157,966
10.475.002	Talmadge-Aiken TA Overtime	\$166	\$509	\$638
10.475.003	TA Meat & Poultry Inspection	\$7,567	\$3,775	\$2,843
10.561.000	State Admin Match SNAP	\$64,084	\$73,572	\$81,751
14.241.000	Housing Opportunities for	\$156,180	\$248,367	\$306,019
20.600.002	CAR SEAT & OCCUPANT PROJ	\$14,455	\$12,264	\$13,009
20.616.000	National Priority Safety Programs	\$26,086	\$32,361	\$36,075
66.001.000	Air Pollution Control Pro	\$6,711	\$8,806	\$12,210
66.419.000	Water Pollution Control_S	\$74	\$7,790	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$0	\$0	\$8,257
66.701.002	TX PCB SCHOOL COMPLIANCE	\$1,670	\$1,906	\$1,847
66.707.000	TSCA Title IV State Lead	\$7,134	\$7,672	\$1,804
81.106.000	Transport of Transuranic	\$4,365	\$6,159	\$13,058
81.119.000	State Energy Pgm Special Projects	\$725	\$0	\$0
81.214.000	DOE:Environmental Monitoring/Clean	\$8,032	\$9,289	\$10,605
93.008.000	Texas MRC-Strong	\$0	\$0	\$48,625

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
93.065.000	Lab Leadership/Workforce Training	\$7,093	\$8,383	\$9,733
93.069.000	Public Health Emergency Preparednes	\$858,377	\$1,730,562	\$1,404,293
93.070.000	Environ Public Health and Emer Resp	\$1,056	\$1,100	\$1,416
93.070.001	EPHER: TX Asthma Control Program	\$22,149	\$25,620	\$27,624
93.073.000	Birth Defects/Develop. Disabilities	\$10,094	\$7,319	\$13,387
93.079.000	TX School-Based Surveillance Adoles	\$4,192	\$3,208	\$2,954
93.080.000	Sickle Cell Data Collection Program	\$0	\$0	\$6,795
93.088.000	Adv SI Womens Health	\$5,747	\$7,354	\$8,095
93.103.000	Food and Drug Administrat	\$10,699	\$17,494	\$27,118
93.110.000	Maternal and Child Health	\$0	\$0	\$9,767
93.110.005	STATE SYS DEV INITIATIVE	\$3,965	\$2,215	\$2,863
93.116.000	Project & Coop Agreements: TB	\$159,724	\$209,534	\$372,273
93.130.000	Primary Care Services_Res	\$4,523	\$10,666	\$9,445
93.136.000	Injury Prevention and Con	\$17,371	\$17,530	\$139,688
93.136.003	Rape Prevention Education	\$80,299	\$99,750	\$109,516
93.197.000	Childhood Lead Poisoning	\$9,947	\$13,524	\$16,479
93.240.000	State Capacity Building	\$10,256	\$10,956	\$12,302
93.251.000	Universal Newborn Hearing	\$8,676	\$7,907	\$9,113
93.262.000	Occupational Safety and H	\$5,739	\$8,041	\$3,581
93.268.000	Immunization Gr	\$582,138	\$798,002	\$1,602,911
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$2,343	\$12,665	\$8,268
93.314.000	EHDI Information System	\$3,831	\$3,871	\$4,209
93.323.000	Epidemiology & Lab Capacity (ELC)	\$62,138	\$116,469	\$81,767
93.334.000	Public Health to Alzheimer/Dementia	\$0	\$0	\$14,691
93.336.000	Behavioral Risk Factor Surveillance	\$13,082	\$13,468	\$15,677
93.354.000	Public Health Crisis Response	\$0	\$42,362	\$18,438
93.367.000	Infrastructure - Food Reg Prgms	\$12,617	\$12,986	\$309
93.387.000	Nat'l and State Tobacco Control Pgm	\$84,769	\$93,943	\$101,389
93.426.000	Prevention/Management of Diabetes	\$64,724	\$76,096	\$23,525
93.426.001	TX National Cardiovascular Health	\$0	\$1,461	\$14,498

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
93.435.000	Innovative Strategies - Diabetes	\$20,705	\$33,338	\$28,838
93.439.000	TX Physical Activity and Nutrition	\$29,401	\$31,770	\$28,051
93.478.000	Preventing Maternal Deaths: SMMRC	\$21,143	\$17,180	\$24,868
93.788.000	Opioid STR	\$16,493	\$4,799	\$16,519
93.817.000	HPP Ebola Preparedness and Response	\$10,606	\$13,381	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$366,676	\$610,151	\$561,037
93.898.000	Cancer Prevention & Control Program	\$55,372	\$51,888	\$60,676
93.917.000	HIV Care Formula Grants	\$2,431,898	\$5,493,594	\$4,669,555
93.940.000	HIV Prevention Activities	\$167,136	\$221,550	\$209,429
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$4,888	\$0	\$0
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$439,259	\$630,626	\$771,477
93.944.002	Morbidity and Risk Behavior Surv.	\$10,656	\$15,690	\$17,384
93.946.000	Safe Motherhood and Infant Health	\$4,615	\$4,579	\$5,010
93.967.000	CDC Collab W Acad to Stre Pub Healt	\$0	\$22,662	\$325,984
93.977.000	Preventive Health Servic	\$201,138	\$253,152	\$267,106
93.981.000	School Based Inter Equity & Health	\$0	\$143	\$13,273
93.988.000	Diabetes Control Programs	\$0	\$6,262	\$38,282
93.991.000	Preventive Health and Hea	\$170,545	\$254,494	\$280,893
93.994.000	Maternal and Child Healt	\$675,780	\$937,957	\$1,038,078
CFDA Subtotal, Fund	555	\$7,076,455	\$12,498,372	\$13,123,291
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,884,406	\$21,588,024	\$22,652,010
Method of Financing:				
666	Appropriated Receipts	\$67,935	\$24,000	\$24,000
709	Pub Hlth Medica Reimb	\$366,935	\$366,935	\$366,935
777	Interagency Contracts	\$0	\$80,549	\$34,274
SUBTOTAL, MOF (OTHER FUNDS)		\$434,870	\$471,484	\$425,209

3.A. Strategy Level Detail

DATE: 12/1/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$20,170,022	\$28,986,982	\$32,648,269
FULL TIME EQUIVALENT POSITIONS:		216.1	304.7	328.3

3.A. Strategy Level Detail

DATE: 12/1/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$671,971	\$718,011	\$1,031,668
1002	OTHER PERSONNEL COSTS	\$35,362	\$57,989	\$51,583
2001	PROFESSIONAL FEES AND SERVICES	\$3,900,597	\$3,455,343	\$4,622,293
2003	CONSUMABLE SUPPLIES	\$12,738	\$12,422	\$12,298
2004	UTILITIES	\$17,279	\$18,461	\$17,538
2005	TRAVEL	\$27,005	\$36,227	\$43,472
2007	RENT - MACHINE AND OTHER	\$13,931	\$596,702	\$716,042
2009	OTHER OPERATING EXPENSE	\$13,559,571	\$13,990,449	\$19,041,355
5000	CAPITAL EXPENDITURES	\$137,465	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$18,375,919	\$18,885,604	\$25,536,249
Method of Financing:				
1	General Revenue Fund	\$17,944,104	\$18,746,513	\$25,463,544
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,944,104	\$18,746,513	\$25,463,544
Method of Financing:				
19	Vital Statistics Account	\$0	\$724	\$965
524	Pub Health Svc Fee Acct	\$132	\$397	\$530
5017	Asbestos Removal Acct	\$96	\$289	\$385
5024	Food & Drug Registration	\$96	\$289	\$386
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$324	\$1,699	\$2,266
Method of Financing:				
325	Coronavirus Relief Fund			
93.268.119	Immunization Cooperative Agreements	\$0	\$3,322	\$0

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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	EXP 2022	EXP 2023	BUD 2024
93.323.119	COV19 Epi & Lap Capaity Infec (ELC)	\$0	\$15,005	\$0
93.354.119	COV19 Public Health Emergency Resp	\$0	\$1,015	\$0
93.391.119	COVID Health Dept Response	\$0	\$358	\$0
93.977.119	COV19 Preventive Health Servic	\$0	\$698	\$0
CFDA Subtotal, Fund	325	\$0	\$20,398	\$0
555	Federal Funds			
10.475.000	Talmadge-Aiken	\$6,545	\$1,219	\$848
10.475.002	Talmadge-Aiken TA Overtime	\$10	\$5	\$3
10.475.003	TA Meat & Poultry Inspection	\$461	\$35	\$15
10.561.000	State Admin Match SNAP	\$3,908	\$689	\$439
14.241.000	Housing Opportunities for	\$9,523	\$2,325	\$1,643
20.600.002	CAR SEAT & OCCUPANT PROJ	\$881	\$115	\$70
20.616.000	National Priority Safety Programs	\$1,591	\$303	\$194
66.001.000	Air Pollution Control Pro	\$409	\$82	\$66
66.419.000	Water Pollution Control_S	\$5	\$73	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$0	\$0	\$44
66.701.002	TX PCB SCHOOL COMPLIANCE	\$102	\$18	\$10
66.707.000	TSCA Title IV State Lead	\$435	\$72	\$10
81.106.000	Transport of Transuranic	\$266	\$58	\$70
81.119.000	State Energy Pgm Special Projects	\$44	\$0	\$0
81.214.000	DOE:Environmental Monitoring/Clean	\$490	\$87	\$57
93.008.000	Texas MRC-Strong	\$0	\$0	\$261
93.065.000	Lab Leadership/Workforce Training	\$433	\$78	\$52
93.069.000	Public Health Emergency Preparednes	\$52,340	\$16,199	\$7,538
93.070.000	Environ Public Health and Emer Resp	\$64	\$10	\$8
93.070.001	EPHER: TX Asthma Control Program	\$1,351	\$240	\$148
93.073.000	Birth Defects/Develop. Disabilities	\$616	\$69	\$72
93.079.000	TX School-Based Surveillance Adoles	\$256	\$30	\$16
93.080.000	Sickle Cell Data Collection Program	\$0	\$0	\$36
93.088.000	Adv SI Womens Health	\$350	\$69	\$43

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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	EXP 2022	EXP 2023	BUD 2024
93.103.000	Food and Drug Administrat	\$652	\$164	\$146
93.110.000	Maternal and Child Health	\$0	\$0	\$52
93.110.005	STATE SYS DEV INITIATIVE	\$242	\$21	\$15
93.116.000	Project & Coop Agreements: TB	\$9,739	\$1,961	\$1,998
93.130.000	Primary Care Services_Res	\$276	\$100	\$51
93.136.000	Injury Prevention and Con	\$1,059	\$164	\$750
93.136.003	Rape Prevention Education	\$4,896	\$934	\$588
93.197.000	Childhood Lead Poisoning	\$607	\$127	\$88
93.240.000	State Capacity Building	\$625	\$103	\$66
93.251.000	Universal Newborn Hearing	\$529	\$74	\$49
93.262.000	Occupational Safety and H	\$350	\$75	\$19
93.268.000	Immunization Gr	\$35,496	\$7,470	\$8,604
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$143	\$119	\$44
93.314.000	EHDI Information System	\$234	\$36	\$23
93.323.000	Epidemiology & Lab Capacity (ELC)	\$3,789	\$1,090	\$439
93.334.000	Public Health to Alzheimer/Dementia	\$0	\$0	\$79
93.336.000	Behavioral Risk Factor Surveillance	\$798	\$126	\$84
93.354.000	Public Health Crisis Response	\$0	\$397	\$99
93.367.000	Infrastructure - Food Reg Pgrms	\$769	\$122	\$2
93.387.000	Nat'l and State Tobacco Control Pgm	\$5,169	\$879	\$544
93.426.000	Prevention/Management of Diabetes	\$3,947	\$712	\$126
93.426.001	TX National Cardiovascular Health	\$0	\$14	\$78
93.435.000	Innovative Strategies - Diabetes	\$1,263	\$312	\$155
93.439.000	TX Physical Activity and Nutrition	\$1,793	\$297	\$151
93.478.000	Preventing Maternal Deaths: SMMRC	\$1,289	\$161	\$133
93.788.000	Opioid STR	\$1,006	\$45	\$89
93.817.000	HPP Ebola Preparedness and Response	\$647	\$125	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$22,358	\$5,711	\$3,011
93.898.000	Cancer Prevention & Control Program	\$3,376	\$486	\$326
93.917.000	HIV Care Formula Grants	\$148,286	\$51,424	\$25,064

3.A. Strategy Level Detail

DATE: 12/1/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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	EXP 2022	EXP 2023	BUD 2024
93.940.000	HIV Prevention Activities	\$10,191	\$2,074	\$1,124
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$298	\$0	\$0
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$26,784	\$5,903	\$4,141
93.944.002	Morbidity and Risk Behavior Surv.	\$650	\$147	\$93
93.946.000	Safe Motherhood and Infant Health	\$281	\$43	\$27
93.967.000	CDC Collab W Acad to Stre Pub Healt	\$0	\$212	\$1,750
93.977.000	Preventive Health Servic	\$12,265	\$2,370	\$1,434
93.981.000	School Based Inter Equity & Health	\$0	\$1	\$71
93.988.000	Diabetes Control Programs	\$0	\$59	\$205
93.991.000	Preventive Health and Hea	\$10,399	\$2,382	\$1,508
93.994.000	Maternal and Child Healt	\$41,205	\$8,778	\$5,570
CFDA Subtotal, Fund	555	\$431,491	\$116,994	\$70,439
SUBTOTAL, MOF (FEDERAL FUNDS)		\$431,491	\$137,392	\$70,439
TOTAL, METHOD OF FINANCE :		\$18,375,919	\$18,885,604	\$25,536,249
FULL TIME EQUIVALENT POSITIONS:		10.6	9.5	13.0

3.A. Strategy Level Detail

DATE: 12/1/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,268,029	\$1,239,371	\$1,417,660
1002	OTHER PERSONNEL COSTS	\$41,849	\$128,135	\$70,883
2001	PROFESSIONAL FEES AND SERVICES	\$11,145	\$62,442	\$71,808
2002	FUELS AND LUBRICANTS	\$1,184	\$1,243	\$1,305
2003	CONSUMABLE SUPPLIES	\$4,611	\$10,170	\$10,068
2004	UTILITIES	\$2,178	\$5,958	\$5,660
2005	TRAVEL	\$529	\$623	\$748
2006	RENT - BUILDING	\$3,850	\$3,940	\$3,546
2007	RENT - MACHINE AND OTHER	\$15,264	\$31,292	\$37,550
2009	OTHER OPERATING EXPENSE	\$494,655	\$830,342	\$820,091
5000	CAPITAL EXPENDITURES	\$8,416	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,851,710	\$2,313,516	\$2,439,319
Method of Financing:				
1	General Revenue Fund	\$311,079	\$307,505	\$346,325
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$311,079	\$307,505	\$346,325
Method of Financing:				
19	Vital Statistics Account	\$67,062	\$181,376	\$224,111
524	Pub Health Svc Fee Acct	\$55,039	\$90,474	\$106,926
5024	Food & Drug Registration	\$295,428	\$369,712	\$411,371
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$417,529	\$641,562	\$742,408
Method of Financing:				
325	Coronavirus Relief Fund			

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
21.019.119	COVID19 Coronavirus Relief Fund	\$16,007	\$0	\$0
93.268.119	Immunization Cooperative Agreements	\$0	\$6,428	\$0
93.323.119	COVID19 Epi & Lap Capaity Infec (ELC)	\$0	\$29,040	\$0
93.354.119	COVID19 Public Health Emergency Resp	\$0	\$1,964	\$0
93.391.119	COVID Health Dept Response	\$0	\$693	\$0
93.977.119	COVID19 Preventive Health Servic	\$0	\$1,350	\$0
CFDA Subtotal, Fund	325	\$16,007	\$39,475	\$0
555 Federal Funds				
10.475.000	Talmadge-Aiken	\$16,536	\$13,626	\$16,004
10.475.002	Talmadge-Aiken TA Overtime	\$25	\$53	\$65
10.475.003	TA Meat & Poultry Inspection	\$1,166	\$395	\$288
10.561.000	State Admin Match SNAP	\$9,872	\$7,699	\$8,283
14.241.000	Housing Opportunities for	\$24,059	\$25,992	\$31,004
20.600.002	CAR SEAT & OCCUPANT PROJ	\$2,227	\$1,283	\$1,318
20.616.000	National Priority Safety Programs	\$4,018	\$3,387	\$3,655
66.001.000	Air Pollution Control Pro	\$1,034	\$922	\$1,237
66.419.000	Water Pollution Control_S	\$11	\$815	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$0	\$0	\$837
66.701.002	TX PCB SCHOOL COMPLIANCE	\$257	\$199	\$187
66.707.000	TSCA Title IV State Lead	\$1,099	\$803	\$183
81.106.000	Transport of Transuranic	\$672	\$645	\$1,323
81.119.000	State Energy Pgm Special Projects	\$112	\$0	\$0
81.214.000	DOE:Environmental Monitoring/Clean	\$1,237	\$972	\$1,074
93.008.000	Texas MRC-Strong	\$0	\$0	\$4,926
93.065.000	Lab Leadership/Workforce Training	\$1,093	\$877	\$986
93.069.000	Public Health Emergency Preparednes	\$132,229	\$181,106	\$142,276
93.070.000	Environ Public Health and Emer Resp	\$163	\$115	\$144
93.070.001	EPHER: TX Asthma Control Program	\$3,412	\$2,681	\$2,799
93.073.000	Birth Defects/Develop. Disabilities	\$1,555	\$766	\$1,356
93.079.000	TX School-Based Surveillance Adoles	\$646	\$336	\$299

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
93.080.000	Sickle Cell Data Collection Program	\$0	\$0	\$688
93.088.000	Adv SI Womens Health	\$885	\$770	\$820
93.103.000	Food and Drug Administrat	\$1,648	\$1,831	\$2,747
93.110.000	Maternal and Child Health	\$0	\$0	\$990
93.110.005	STATE SYS DEV INITIATIVE	\$611	\$232	\$290
93.116.000	Project & Coop Agreements: TB	\$24,605	\$21,928	\$37,717
93.130.000	Primary Care Services_Res	\$697	\$1,116	\$957
93.136.000	Injury Prevention and Con	\$2,676	\$1,835	\$14,153
93.136.003	Rape Prevention Education	\$12,370	\$10,439	\$11,096
93.197.000	Childhood Lead Poisoning	\$1,532	\$1,415	\$1,670
93.240.000	State Capacity Building	\$1,580	\$1,147	\$1,246
93.251.000	Universal Newborn Hearing	\$1,337	\$827	\$923
93.262.000	Occupational Safety and H	\$884	\$841	\$363
93.268.000	Immunization Gr	\$89,676	\$83,512	\$162,399
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$361	\$1,325	\$838
93.314.000	EHDI Information System	\$590	\$405	\$426
93.323.000	Epidemiology & Lab Capacity (ELC)	\$9,572	\$12,189	\$8,284
93.334.000	Public Health to Alzheimer/Dementia	\$0	\$0	\$1,488
93.336.000	Behavioral Risk Factor Surveillance	\$2,015	\$1,409	\$1,588
93.354.000	Public Health Crisis Response	\$0	\$4,433	\$1,868
93.367.000	Infrastructure - Food Reg Prgms	\$1,944	\$1,359	\$31
93.387.000	Nat'l and State Tobacco Control Pgm	\$13,058	\$9,831	\$10,272
93.426.000	Prevention/Management of Diabetes	\$9,970	\$7,964	\$2,383
93.426.001	TX National Cardiovascular Health	\$0	\$153	\$1,469
93.435.000	Innovative Strategies - Diabetes	\$3,190	\$3,489	\$2,922
93.439.000	TX Physical Activity and Nutrition	\$4,529	\$3,325	\$2,842
93.478.000	Preventing Maternal Deaths: SMMRC	\$3,257	\$1,798	\$2,519
93.788.000	Opioid STR	\$2,541	\$502	\$1,674
93.817.000	HPP Ebola Preparedness and Response	\$1,634	\$1,400	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$56,485	\$63,853	\$56,841

3.A. Strategy Level Detail

DATE: 12/1/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
93.898.000	Cancer Prevention & Control Program	\$8,530	\$5,430	\$6,147
93.917.000	HIV Care Formula Grants	\$374,623	\$574,913	\$473,096
93.940.000	HIV Prevention Activities	\$25,747	\$23,186	\$21,218
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$753	\$0	\$0
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$67,666	\$65,996	\$78,162
93.944.002	Morbidity and Risk Behavior Surv.	\$1,642	\$1,642	\$1,761
93.946.000	Safe Motherhood and Infant Health	\$711	\$479	\$508
93.967.000	CDC Collab W Acad to Stre Pub Healt	\$0	\$2,372	\$33,027
93.977.000	Preventive Health Servic	\$30,984	\$26,493	\$27,062
93.981.000	School Based Inter Equity & Health	\$0	\$15	\$1,345
93.988.000	Diabetes Control Programs	\$0	\$655	\$3,879
93.991.000	Preventive Health and Hea	\$26,272	\$26,633	\$28,459
93.994.000	Maternal and Child Healt	\$104,097	\$98,160	\$105,174
CFDA Subtotal, Fund	555	\$1,090,095	\$1,307,974	\$1,329,586
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,106,102	\$1,347,449	\$1,329,586
Method of Financing:				
	777 Interagency Contracts	\$17,000	\$17,000	\$21,000
SUBTOTAL, MOF (OTHER FUNDS)		\$17,000	\$17,000	\$21,000
TOTAL, METHOD OF FINANCE :		\$1,851,710	\$2,313,516	\$2,439,319
FULL TIME EQUIVALENT POSITIONS:		17.5	17.9	19.5

3.A. Strategy Level Detail

DATE: 12/1/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$1,450	\$1,523
1002	OTHER PERSONNEL COSTS	\$0	\$73	\$76
2001	PROFESSIONAL FEES AND SERVICES	\$54,818	\$57,559	\$60,436
2004	UTILITIES	\$5,097	\$4,001	\$3,801
2005	TRAVEL	\$4,721	\$7,355	\$8,826
2007	RENT - MACHINE AND OTHER	\$118,602	\$131,780	\$148,418
2009	OTHER OPERATING EXPENSE	\$864,392	\$38,868	\$1,275,590
5000	CAPITAL EXPENDITURES	\$0	\$0	\$965,539
TOTAL, OBJECT OF EXPENSE		\$1,047,630	\$241,086	\$2,464,209
Method of Financing:				
1	General Revenue Fund	\$1,035,398	\$136,808	\$2,359,931
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,035,398	\$136,808	\$2,359,931
Method of Financing:				
524	Pub Health Svc Fee Acct	\$3,994	\$15,977	\$15,977
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,994	\$15,977	\$15,977
Method of Financing:				
555	Federal Funds			
10.475.000	Talmadge-Aiken	\$125	\$920	\$1,063
10.475.002	Talmadge-Aiken TA Overtime	\$0	\$4	\$4
10.475.003	TA Meat & Poultry Inspection	\$9	\$27	\$19
10.561.000	State Admin Match SNAP	\$75	\$520	\$550
14.241.000	Housing Opportunities for	\$182	\$1,755	\$2,059
20.600.002	CAR SEAT & OCCUPANT PROJ	\$17	\$87	\$88

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 4 Regional Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
20.616.000	National Priority Safety Programs	\$30	\$229	\$243
66.001.000	Air Pollution Control Pro	\$8	\$62	\$82
66.419.000	Water Pollution Control_S	\$0	\$55	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$0	\$0	\$56
66.701.002	TX PCB SCHOOL COMPLIANCE	\$2	\$13	\$12
66.707.000	TSCA Title IV State Lead	\$8	\$54	\$12
81.106.000	Transport of Transuranic	\$5	\$44	\$88
81.119.000	State Energy Pgm Special Projects	\$1	\$0	\$0
81.214.000	DOE:Environmental Monitoring/Clean	\$9	\$66	\$71
93.008.000	Texas MRC-Strong	\$0	\$0	\$327
93.065.000	Lab Leadership/Workforce Training	\$8	\$59	\$65
93.069.000	Public Health Emergency Preparednes	\$999	\$12,226	\$9,449
93.070.000	Environ Public Health and Emer Resp	\$1	\$8	\$10
93.070.001	EPHER: TX Asthma Control Program	\$26	\$181	\$186
93.073.000	Birth Defects/Develop. Disabilities	\$12	\$52	\$90
93.079.000	TX School-Based Surveillance Adoles	\$5	\$23	\$20
93.080.000	Sickle Cell Data Collection Program	\$0	\$0	\$46
93.088.000	Adv SI Womens Health	\$7	\$52	\$54
93.103.000	Food and Drug Administrat	\$12	\$124	\$182
93.110.000	Maternal and Child Health	\$0	\$0	\$66
93.110.005	STATE SYS DEV INITIATIVE	\$5	\$16	\$19
93.116.000	Project & Coop Agreements: TB	\$186	\$1,480	\$2,505
93.130.000	Primary Care Services_Res	\$5	\$75	\$64
93.136.000	Injury Prevention and Con	\$20	\$124	\$940
93.136.003	Rape Prevention Education	\$93	\$705	\$737
93.197.000	Childhood Lead Poisoning	\$12	\$96	\$111
93.240.000	State Capacity Building	\$12	\$77	\$83
93.251.000	Universal Newborn Hearing	\$10	\$56	\$61
93.262.000	Occupational Safety and H	\$7	\$57	\$24
93.268.000	Immunization Gr	\$678	\$5,638	\$10,785

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 4 Regional Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$3	\$89	\$56
93.314.000	EHDI Information System	\$4	\$27	\$28
93.323.000	Epidemiology & Lab Capacity (ELC)	\$72	\$823	\$550
93.334.000	Public Health to Alzheimer/Dementia	\$0	\$0	\$99
93.336.000	Behavioral Risk Factor Surveillance	\$15	\$95	\$105
93.354.000	Public Health Crisis Response	\$0	\$299	\$124
93.367.000	Infrastructure - Food Reg Prgms	\$15	\$92	\$2
93.387.000	Nat'l and State Tobacco Control Pgm	\$99	\$664	\$682
93.426.000	Prevention/Management of Diabetes	\$75	\$538	\$158
93.426.001	TX National Cardiovascular Health	\$0	\$10	\$98
93.435.000	Innovative Strategies - Diabetes	\$24	\$236	\$194
93.439.000	TX Physical Activity and Nutrition	\$34	\$224	\$189
93.478.000	Preventing Maternal Deaths: SMMRC	\$25	\$121	\$167
93.788.000	Opioid STR	\$19	\$34	\$111
93.817.000	HPP Ebola Preparedness and Response	\$12	\$95	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$427	\$4,311	\$3,775
93.898.000	Cancer Prevention & Control Program	\$64	\$367	\$408
93.917.000	HIV Care Formula Grants	\$2,831	\$38,812	\$31,419
93.940.000	HIV Prevention Activities	\$195	\$1,565	\$1,409
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$6	\$0	\$0
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$511	\$4,455	\$5,191
93.944.002	Morbidity and Risk Behavior Surv.	\$12	\$111	\$117
93.946.000	Safe Motherhood and Infant Health	\$5	\$32	\$34
93.967.000	CDC Collab W Acad to Stre Pub Healt	\$0	\$160	\$2,193
93.977.000	Preventive Health Servic	\$234	\$1,789	\$1,797
93.981.000	School Based Inter Equity & Health	\$0	\$1	\$89
93.988.000	Diabetes Control Programs	\$0	\$44	\$258
93.991.000	Preventive Health and Hea	\$199	\$1,798	\$1,890
93.994.000	Maternal and Child Healt	\$788	\$6,624	\$6,987
CFDA Subtotal, Fund	555	\$8,238	\$88,301	\$88,301

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 9:45:06AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 4 Regional Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,238	\$88,301	\$88,301
TOTAL, METHOD OF FINANCE :		\$1,047,630	\$241,086	\$2,464,209
FULL TIME EQUIVALENT POSITIONS:		0.0	0.4	0.4

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 9:45:06AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
Method of Financing:				
19	Vital Statistics Account	\$0	\$0	\$0
36	Dept Ins Operating Acct	\$0	\$0	\$0
129	Hospital Licensing Acct	\$0	\$0	\$0
341	Food & Drug Fee Acct	\$0	\$0	\$0
512	Emergency Mgmt Acct	\$0	\$0	\$0
524	Pub Health Svc Fee Acct	\$0	\$0	\$0
5017	Asbestos Removal Acct	\$0	\$0	\$0
5021	Mammography Systems Acct	\$0	\$0	\$0
5022	Oyster Sales Acct	\$0	\$0	\$0
5024	Food & Drug Registration	\$0	\$0	\$0
5108	EMS, Trauma Facilities/Care Systems	\$0	\$0	\$0
5111	Trauma Facility And Ems	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0
Method of Financing:				
273	Fed Health/ Lab Funding Excess Rev			
00.000.003	Salary Adjustments	\$0	\$0	\$0

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 9:45:06AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	273	\$0	\$0	\$0
325 Coronavirus Relief Fund				
00.000.003	Salary Adjustments	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$0	\$0
555 Federal Funds				
00.000.003	Salary Adjustments	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0		

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 9:45:06AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$4,302,273,018	\$1,994,142,165	\$1,739,180,462
METHODS OF FINANCE :	\$4,302,273,018	\$1,994,142,165	\$1,739,180,462
FULL TIME EQUIVALENT POSITIONS:	3,402.8	3,596.0	4,170.2

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:01:49 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 Prevetion

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2022	Exp 2023	Bud 2024
01-01-01-01	Regional and Local Health Services	\$17,414,997	\$17,321,376	\$17,339,192
01-01-01-02	Preparedness	\$113,023,372	\$155,326,892	\$145,729,491
01-01-01-03	Disaster Response	\$2,836,691,252	\$96,346,960	\$12,261,308
Total, Sub-Strategies		\$2,967,129,621	\$268,995,228	\$175,329,991

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:01:50 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 Prevetion
 SUB-STRATEGY: 01-01-01-01 Regional and Local Health Services

CODE	Sub-Strategy Detail	Exp 2022	Exp 2023	Bud 2024
Objects of Expense:				
1001:	SALARIES AND WAGES	\$7,933,631	\$7,230,744	\$8,205,075
1002:	OTHER PERSONNEL COSTS	\$327,686	\$305,883	\$410,254
2001:	PROFESSIONAL FEES AND SERVICES	\$1,589,002	\$117,083	\$134,645
2002:	FUELS AND LUBRICANTS	\$13,007	\$14,861	\$14,118
2003:	CONSUMABLE SUPPLIES	\$11,174	\$67,277	\$66,604
2004:	UTILITIES	\$124,409	\$202,865	\$192,722
2005:	TRAVEL	\$74,041	\$220,494	\$264,593
2006:	RENT - BUILDING	\$28,801	\$12,532	\$11,279
2007:	RENT - MACHINE AND OTHER	\$8,465	\$35,945	\$43,134
2009:	OTHER OPERATING EXPENSE	\$436,491	\$1,518,897	\$522,676
4000:	GRANTS	\$6,868,290	\$7,585,932	\$7,465,229
5000:	CAPITAL EXPENDITURES	\$0	\$8,863	\$8,863
TOTAL, Objects of Expense		\$17,414,997	\$17,321,376	\$17,339,192
Method of Financing:				
0001:	General Revenue Fund	\$12,855,995	\$12,229,067	\$11,438,937
SUBTOTAL, MOF (General Revenue Funds)		\$12,855,995	\$12,229,067	\$11,438,937
0325:	Federal Funds			
21.019.119:	Coronavirus Relief Fund	\$619,178	\$0	\$0
0555:	Federal Funds			
93.008.000:	Texas MRC-STTRONG	\$0	\$0	\$1,262,202
93.991.000:	Preventive Health and Health Services Block Grant	\$3,878,077	\$5,088,182	\$4,638,053
SUBTOTAL, MOF (Federal Funds)		\$4,497,255	\$5,088,182	\$5,900,255

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:01:51 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 Prevetion
 SUB-STRATEGY: 01-01-01-01 Regional and Local Health Services

CODE	Sub-Strategy Detail	Exp 2022	Exp 2023	Bud 2024
0777:	Interagency Contracts	\$61,747	\$4,127	\$0
	SUBTOTAL, MOF (Other Funds)	\$61,747	\$4,127	\$0
	TOTAL, Method of Financing	\$17,414,997	\$17,321,376	\$17,339,192
	Full-Time Equivalents:	105.7	95.4	109.3

FTE: FULL TIME EQUIVALENTS

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:01:52 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 2022	Exp 2023	Bud 2024
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Objects of Expense:

1001: SALARIES AND WAGES		\$11,352,176	\$17,069,473	\$23,347,854
1002: OTHER PERSONNEL COSTS		\$5,793,220	\$4,983,238	\$1,167,393
2001: PROFESSIONAL FEES AND SERVICES		\$1,590,737	\$3,031,491	\$3,330,155
2002: FUELS AND LUBRICANTS		\$21,074	\$23,229	\$22,068
2003: CONSUMABLE SUPPLIES		\$29,874	\$33,866	\$33,527
2004: UTILITIES		\$199,802	\$222,370	\$211,252
2005: TRAVEL		\$261,745	\$599,038	\$718,846
2006: RENT - BUILDING		\$82,835	\$96,253	\$86,628
2007: RENT - MACHINE AND OTHER		\$132,093	\$25,801	\$30,961
2009: OTHER OPERATING EXPENSE		\$13,873,838	\$60,173,638	\$44,276,201
4000: GRANTS		\$79,622,429	\$68,722,222	\$72,158,333
5000: CAPITAL EXPENDITURES		\$63,549	\$346,273	\$346,273
TOTAL, Objects of Expense		\$113,023,372	\$155,326,892	\$145,729,491

Method of Financing:

0001: General Revenue Fund		\$5,271,827	\$5,271,827	\$10,181,928
SUBTOTAL, MOF (General Revenue Funds)		\$5,271,827	\$5,271,827	\$10,181,928
0325: Federal Funds				
93.354.119: Public Health Emergency Response: Cooperative Agreement for Emergency Response: Public Health Crisis Response		\$65,155,872	\$47,061,524	\$33,135,703
93.967.119: Placeholder Public Health Infrastructure		\$0	\$31,417,660	\$42,473,126
0555: Federal Funds				
93.069.000: Public Health Emergency Preparedness		\$29,546,186	\$51,185,423	\$36,449,920

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023
 TIME: 10:01:53 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 Prevetion
 SUB-STRATEGY: 01-01-01-02 Preparedness

CODE	Sub-Strategy Detail	Exp 2022	Exp 2023	Bud 2024
93.354.000:	Public Health Emergency Response: Cooperative Agreement for Emergency Response: Public Health Crisis Response	\$0	\$1,272,623	\$478,491
93.817.000:	HPP Ebola Supplemental Grant	\$357,201	\$395,704	\$0
93.889.000:	National Bioterrorism Hospital Preparedness Program	\$12,624,602	\$18,050,506	\$14,562,986
93.967.000:	Regular funding for Strengthening Public Health Infrastructure	\$0	\$671,625	\$8,447,337
SUBTOTAL, MOF (Federal Funds)		\$107,683,861	\$150,055,065	\$135,547,563
0777:	Interagency Contracts	\$67,684	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$67,684	\$0	\$0
TOTAL, Method of Financing		\$113,023,372	\$155,326,892	\$145,729,491
Full-Time Equivalents:		281.7	302.3	413.3

FTE: FULL TIME EQUIVALENTS

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:01:53 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 Prevetion
 SUB-STRATEGY: 01-01-01-03 Disaster Response

CODE	Sub-Strategy Detail	Exp 2022	Exp 2023	Bud 2024
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Objects of Expense:

1001: SALARIES AND WAGES		\$3,212,165	\$458,214	\$402,471
1002: OTHER PERSONNEL COSTS		\$60	\$80	\$20,124
2001: PROFESSIONAL FEES AND SERVICES		\$2,375,020,238	\$8,093,485	\$271,190
2002: FUELS AND LUBRICANTS		\$3,777	\$1,789	\$1,205
2003: CONSUMABLE SUPPLIES		\$288,413	\$194	\$0
2004: UTILITIES		\$75,356	\$4,990	\$4,741
2005: TRAVEL		\$66,405	\$13,684	\$5,341
2006: RENT - BUILDING		\$46,136	\$63,360	\$66,528
2007: RENT - MACHINE AND OTHER		\$33,522	\$35,287	\$42,344
2009: OTHER OPERATING EXPENSE		\$441,232,500	\$55,476,796	\$991,405
4000: GRANTS		\$16,427,717	\$32,150,811	\$10,407,689
5000: CAPITAL EXPENDITURES		\$284,963	\$48,270	\$48,270
TOTAL, Objects of Expense		\$2,836,691,252	\$96,346,960	\$12,261,308

Method of Financing:

0001: General Revenue Fund		\$60,659,359	\$9,698,591	\$11,676,464
SUBTOTAL, MOF (General Revenue Funds)		\$60,659,359	\$9,698,591	\$11,676,464
0325: Federal Funds				
21.019.119: Coronavirus Relief Fund		\$29,460	\$0	\$0
21.027.119: Coronavirus State and Local Fiscal Recovery Funds		\$448,500,000	\$1,500,000	\$0
93.354.119: Public Health Emergency Response: Cooperative Agreement for Emergency Response: Public Health Crisis Response		\$4,650,560	\$0	\$0
97.036.119: Public Assistance Grants		\$2,320,530,798	\$85,148,369	\$584,844

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023
 TIME: 10:01:54 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 Prevetion
 SUB-STRATEGY: 01-01-01-03 Disaster Response

CODE	Sub-Strategy Detail	Exp 2022	Exp 2023	Bud 2024
SUBTOTAL, MOF (Federal Funds)		\$2,773,710,818	\$86,648,369	\$584,844
0666:	Appropriated Receipts	\$2,321,075	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$2,321,075	\$0	\$0
TOTAL, Method of Financing		\$2,836,691,252	\$96,346,960	\$12,261,308
Full-Time Equivalents:		6.0	4.7	4.7

FTE: FULL TIME EQUIVALENTS

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:01:55 AM

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

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2022	Exp 2023	Bud 2024
01-01-03-01	Environmental Epidemiology & Toxicology	\$3,254,332	\$3,109,531	\$3,315,284
01-01-03-02	Birth Defects Epidemiology & Surveillance	\$4,007,906	\$4,175,036	\$4,738,150
01-01-03-03	Cancer Epidemiology and Surveillance	\$4,573,206	\$4,674,388	\$4,804,794
01-01-03-04	Blood Lead Epidemiology and Surveillance	\$1,196,462	\$1,180,436	\$1,467,250
01-01-03-05	EMS Trauma Registry	\$1,602,606	\$1,695,709	\$1,720,698
Total, Sub-Strategies		\$14,634,512	\$14,835,100	\$16,046,176

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:01:55 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 2022	Exp 2023	Bud 2024
Objects of Expense:				
1001:	SALARIES AND WAGES	\$2,426,519	\$2,229,064	\$2,503,945
1002:	OTHER PERSONNEL COSTS	\$117,856	\$116,826	\$125,197
2001:	PROFESSIONAL FEES AND SERVICES	\$160,147	\$249,106	\$286,472
2003:	CONSUMABLE SUPPLIES	\$3,300	\$5,157	\$5,105
2004:	UTILITIES	\$17,149	\$13,865	\$13,172
2005:	TRAVEL	\$4,835	\$27,456	\$32,947
2007:	RENT - MACHINE AND OTHER	\$36,165	\$24,578	\$29,494
2009:	OTHER OPERATING EXPENSE	\$488,361	\$443,479	\$318,952
TOTAL, Objects of Expense		\$3,254,332	\$3,109,531	\$3,315,284
Method of Financing:				
0001:	General Revenue Fund	\$2,340,228	\$2,509,856	\$2,843,088
SUBTOTAL, MOF (General Revenue Funds)		\$2,340,228	\$2,509,856	\$2,843,088
0325:	Federal Funds			
21.019.119:	Coronavirus Relief Fund	\$197,969	\$0	\$0
93.240.119:	State Capacity Building	\$40,215	\$0	\$0
93.262.119:	COVID Worker Safety & Health	\$66,465	\$0	\$0
0555:	Federal Funds			
93.070.000:	Envir Pub Hlth & Emer Resp: Texas Asthma Control Program	\$37,186	\$33,403	\$38,690
93.240.000:	State Capacity Building	\$366,727	\$330,037	\$335,535
93.262.000:	Occupational Safety and Health Research	\$205,542	\$236,235	\$97,971
SUBTOTAL, MOF (Federal Funds)		\$914,104	\$599,675	\$472,196
TOTAL, Method of Financing		\$3,254,332	\$3,109,531	\$3,315,284

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:01:56 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 2022	Exp 2023	Bud 2024
<hr/>				
Full-Time Equivalents:		38.7	40.1	42.9

FTE: FULL TIME EQUIVALENTS

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:01:57 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 2022	Exp 2023	Bud 2024
Objects of Expense:				
1001:	SALARIES AND WAGES	\$2,958,333	\$3,006,000	\$3,322,987
1002:	OTHER PERSONNEL COSTS	\$148,287	\$157,950	\$166,149
2001:	PROFESSIONAL FEES AND SERVICES	\$354,315	\$499,563	\$574,497
2003:	CONSUMABLE SUPPLIES	\$309	\$306	\$303
2004:	UTILITIES	\$7,018	\$4,221	\$4,010
2005:	TRAVEL	\$8,454	\$18,680	\$22,416
2009:	OTHER OPERATING EXPENSE	\$531,190	\$368,936	\$528,408
5000:	CAPITAL EXPENDITURES	\$0	\$119,380	\$119,380
TOTAL, Objects of Expense		\$4,007,906	\$4,175,036	\$4,738,150
Method of Financing:				
0001:	General Revenue Fund	\$96,741	\$96,741	\$96,741
SUBTOTAL, MOF (General Revenue Funds)		\$96,741	\$96,741	\$96,741
0555:	Federal Funds			
93.073.000:	Federal Health and Hea Lab Fun	\$359,905	\$222,199	\$358,872
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$3,551,260	\$3,856,096	\$4,282,537
SUBTOTAL, MOF (Federal Funds)		\$3,911,165	\$4,078,295	\$4,641,409
TOTAL, Method of Financing		\$4,007,906	\$4,175,036	\$4,738,150
Full-Time Equivalents:		61.0	59.5	62.8
FTE: FULL TIME EQUIVALENTS				

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023
 TIME: 10:01:58 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 2022	Exp 2023	Bud 2024
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,307,791	\$1,447,080	\$1,549,582
1002:	OTHER PERSONNEL COSTS	\$45,305	\$88,535	\$77,479
2001:	PROFESSIONAL FEES AND SERVICES	\$199,857	\$155,000	\$178,250
2009:	OTHER OPERATING EXPENSE	\$3,020,253	\$2,983,773	\$2,999,483
TOTAL, Objects of Expense		\$4,573,206	\$4,674,388	\$4,804,794
Method of Financing:				
0555:	Federal Funds			
93.898.000:	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	\$1,569,254	\$1,314,402	\$1,306,549
SUBTOTAL, MOF (Federal Funds)		\$1,569,254	\$1,314,402	\$1,306,549
0666:	Appropriated Receipts	\$458,267	\$783,083	\$903,727
0777:	Interagency Contracts	\$0	\$0	\$2,594,518
0780:	Bond Proceed-Gen Obligat	\$2,545,685	\$2,576,903	\$0
SUBTOTAL, MOF (Other Funds)		\$3,003,952	\$3,359,986	\$3,498,245
TOTAL, Method of Financing		\$4,573,206	\$4,674,388	\$4,804,794
Full-Time Equivalents:		23.9	25.2	25.7
FTE: FULL TIME EQUIVALENTS				

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:01:58 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 2022	Exp 2023	Bud 2024
Objects of Expense:				
1001:	SALARIES AND WAGES	\$576,401	\$700,216	\$749,012
1002:	OTHER PERSONNEL COSTS	\$27,596	\$27,728	\$37,451
2001:	PROFESSIONAL FEES AND SERVICES	\$212,949	\$59,560	\$68,494
2003:	CONSUMABLE SUPPLIES	\$265	\$504	\$499
2004:	UTILITIES	\$4,445	\$4,467	\$4,244
2005:	TRAVEL	\$8,207	\$9,992	\$11,990
2009:	OTHER OPERATING EXPENSE	\$366,599	\$258,589	\$476,180
5000:	CAPITAL EXPENDITURES	\$0	\$119,380	\$119,380
TOTAL, Objects of Expense		\$1,196,462	\$1,180,436	\$1,467,250
Method of Financing:				
0001:	General Revenue Fund	\$757,804	\$757,804	\$833,584
SUBTOTAL, MOF (General Revenue Funds)		\$757,804	\$757,804	\$833,584
0325:	Federal Funds			
21.019.119:	Coronavirus Relief Fund	\$75,502	\$0	\$0
0555:	Federal Funds			
93.080.000:	Sickle Cell Data Collection Pg	\$0	\$0	\$175,295
93.197.000:	Childhood Lead Poisoning Prevention	\$355,936	\$415,633	\$449,972
SUBTOTAL, MOF (Federal Funds)		\$431,438	\$415,633	\$625,267
0666:	Appropriated Receipts	\$7,220	\$6,999	\$8,399
SUBTOTAL, MOF (Other Funds)		\$7,220	\$6,999	\$8,399
TOTAL, Method of Financing		\$1,196,462	\$1,180,436	\$1,467,250

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:01:59 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 2022	Exp 2023	Bud 2024
<hr/>				
Full-Time Equivalents:		9.2	16.0	16.3

FTE: FULL TIME EQUIVALENTS

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:02:00 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 2022	Exp 2023	Bud 2024
Objects of Expense:				
1001:	SALARIES AND WAGES	\$373,987	\$465,748	\$500,408
1002:	OTHER PERSONNEL COSTS	\$16,511	\$24,514	\$25,020
2001:	PROFESSIONAL FEES AND SERVICES	\$491,063	\$624,070	\$717,681
2003:	CONSUMABLE SUPPLIES	\$0	\$175	\$173
2004:	UTILITIES	\$1,569	\$1,892	\$1,797
2005:	TRAVEL	\$0	\$1,837	\$2,204
2009:	OTHER OPERATING EXPENSE	\$719,476	\$487,938	\$383,880
5000:	CAPITAL EXPENDITURES	\$0	\$89,535	\$89,535
TOTAL, Objects of Expense		\$1,602,606	\$1,695,709	\$1,720,698
Method of Financing:				
0001:	General Revenue Fund	\$668,485	\$668,485	\$735,334
SUBTOTAL, MOF (General Revenue Funds)		\$668,485	\$668,485	\$735,334
0555:	Federal Funds			
20.616.000:	Car Seat & Occupant Project	\$879,025	\$919,850	\$985,364
SUBTOTAL, MOF (Federal Funds)		\$879,025	\$919,850	\$985,364
0777:	Interagency Contracts	\$55,096	\$107,374	\$0
SUBTOTAL, MOF (Other Funds)		\$55,096	\$107,374	\$0
TOTAL, Method of Financing		\$1,602,606	\$1,695,709	\$1,720,698
Full-Time Equivalents:		7.1	8.6	8.8
FTE: FULL TIME EQUIVALENTS				

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:02:00 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 2022	Exp 2023	Bud 2024
01-02-01-01	Immunize Adults in Texas	\$111,456,267	\$168,598,234	\$155,199,424
01-02-01-02	Immunize Children in Texas	\$74,942,932	\$76,276,869	\$97,768,867
Total, Sub-Strategies		\$186,399,199	\$244,875,103	\$252,968,291

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:02:01 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 2022	Exp 2023	Bud 2024
Objects of Expense:				
1001:	SALARIES AND WAGES	\$2,767,874	\$2,834,861	\$7,206,770
1002:	OTHER PERSONNEL COSTS	\$62,729	\$55,255	\$360,339
2001:	PROFESSIONAL FEES AND SERVICES	\$21,652,292	\$29,686,323	\$34,139,271
2002:	FUELS AND LUBRICANTS	\$17,548	\$13,825	\$13,134
2003:	CONSUMABLE SUPPLIES	\$27,534	\$68,312	\$67,629
2004:	UTILITIES	\$138,800	\$140,276	\$133,262
2005:	TRAVEL	\$122,689	\$218,937	\$262,724
2006:	RENT - BUILDING	\$8,498	\$41,061	\$30,616
2007:	RENT - MACHINE AND OTHER	\$56,507	\$41,961	\$50,353
2009:	OTHER OPERATING EXPENSE	\$19,395,795	\$31,295,937	\$28,518,970
4000:	GRANTS	\$65,791,554	\$104,058,928	\$84,291,874
5000:	CAPITAL EXPENDITURES	\$1,414,447	\$142,558	\$124,482
TOTAL, Objects of Expense		\$111,456,267	\$168,598,234	\$155,199,424
Method of Financing:				
0001:	General Revenue Fund	\$1,456,109	\$1,519,026	\$1,619,026
SUBTOTAL, MOF (General Revenue Funds)		\$1,456,109	\$1,519,026	\$1,619,026
0325:	Federal Funds			
21.019.119:	Coronavirus Relief Fund	\$25,180	\$0	\$0
93.268.119:	Immunization Grants	\$107,501,672	\$164,510,869	\$151,011,268
0555:	Federal Funds			
93.268.000:	Immunization Grants	\$2,356,039	\$2,451,072	\$2,451,863
SUBTOTAL, MOF (Federal Funds)		\$109,882,891	\$166,961,941	\$153,463,131

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:02:02 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 2022	Exp 2023	Bud 2024
0666:	Appropriated Receipts	\$117,267	\$117,267	\$117,267
	SUBTOTAL, MOF (Other Funds)	\$117,267	\$117,267	\$117,267
	TOTAL, Method of Financing	\$111,456,267	\$168,598,234	\$155,199,424
	Full-Time Equivalents:	61.6	61.5	196.9

FTE: FULL TIME EQUIVALENTS

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:02:02 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 2022	Exp 2023	Bud 2024
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Objects of Expense:

1001: SALARIES AND WAGES		\$13,511,439	\$14,879,021	\$15,911,219
1002: OTHER PERSONNEL COSTS		\$455,535	\$664,112	\$795,561
2001: PROFESSIONAL FEES AND SERVICES		\$1,726,877	\$1,873,251	\$3,154,239
2002: FUELS AND LUBRICANTS		\$6,280	\$7,628	\$7,247
2003: CONSUMABLE SUPPLIES		\$11,305	\$13,188	\$13,056
2004: UTILITIES		\$32,439	\$19,151	\$18,193
2005: TRAVEL		\$27,154	\$83,576	\$100,291
2006: RENT - BUILDING		\$2,748,877	\$1,460,314	\$1,314,283
2007: RENT - MACHINE AND OTHER		\$238	\$249	\$261
2009: OTHER OPERATING EXPENSE		\$37,922,551	\$38,454,143	\$48,341,520
4000: GRANTS		\$18,490,718	\$18,815,221	\$28,105,982
5000: CAPITAL EXPENDITURES		\$9,519	\$7,015	\$7,015
TOTAL, Objects of Expense		\$74,942,932	\$76,276,869	\$97,768,867

Method of Financing:

0001: General Revenue Fund		\$22,940,750	\$24,887,549	\$25,892,144
SUBTOTAL, MOF (General Revenue Funds)		\$22,940,750	\$24,887,549	\$25,892,144
0036: Tx Dept Insurance Operating Fund		\$3,287,492	\$2,793,254	\$3,291,777
5125: GR Acct - Childhood Immunization		\$46,000	\$40,750	\$46,000
SUBTOTAL, MOF (GR Dedicated Funds)		\$3,333,492	\$2,834,004	\$3,337,777
0325: Federal Funds				
21.019.119: Coronavirus Relief Fund		\$1,785,909	\$0	\$0
0555: Federal Funds				

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023
 TIME: 10:02:03 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 2022	Exp 2023	Bud 2024
93.268.000:	Immunization Grants	\$17,627,200	\$19,299,735	\$39,283,365
	SUBTOTAL, MOF (Federal Funds)	\$19,413,109	\$19,299,735	\$39,283,365
0666:	Appropriated Receipts	\$1,019,500	\$1,019,500	\$1,019,500
0777:	Interagency Contracts	\$28,236,081	\$28,236,081	\$28,236,081
	SUBTOTAL, MOF (Other Funds)	\$29,255,581	\$29,255,581	\$29,255,581
	TOTAL, Method of Financing	\$74,942,932	\$76,276,869	\$97,768,867
	Full-Time Equivalents:	264.8	271.0	276.0
	FTE: FULL TIME EQUIVALENTS			

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:02:04 AM

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

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2022	Exp 2023	Bud 2024
01-02-02-01	HIV/STD Medications	\$116,877,959	\$177,161,904	\$147,559,145
01-02-02-02	HIV/STD Services	\$93,199,331	\$101,248,649	\$102,931,252
01-02-02-03	HIV/STD Prevention & Surveillance	\$12,780,715	\$25,732,553	\$25,254,232
Total, Sub-Strategies		\$222,858,005	\$304,143,106	\$275,744,629

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:02:04 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 2022	Exp 2023	Bud 2024
Objects of Expense:				
1001:	SALARIES AND WAGES	\$2,178,812	\$2,447,667	\$3,136,141
1002:	OTHER PERSONNEL COSTS	\$80,442	\$99,543	\$156,807
2001:	PROFESSIONAL FEES AND SERVICES	\$9,980,218	\$14,055,239	\$16,163,525
2003:	CONSUMABLE SUPPLIES	\$7,583	\$107,165	\$106,093
2004:	UTILITIES	\$63,969	\$47,182	\$44,823
2005:	TRAVEL	\$1,623	\$6,232	\$7,478
2007:	RENT - MACHINE AND OTHER	\$71,492	\$46,124	\$54,514
2009:	OTHER OPERATING EXPENSE	\$103,874,170	\$159,922,293	\$127,421,407
3001:	CLIENT SERVICES	\$421,715	\$421,090	\$458,988
5000:	CAPITAL EXPENDITURES	\$197,935	\$9,369	\$9,369
TOTAL, Objects of Expense		\$116,877,959	\$177,161,904	\$147,559,145
Method of Financing:				
0001:	General Revenue Fund	\$5,693,151	\$5,693,151	\$5,977,809
8005:	GR For HIV Services	\$17,806,809	\$17,834,333	\$17,661,844
SUBTOTAL, MOF (General Revenue Funds)		\$23,499,960	\$23,527,484	\$23,639,653
0325:	Federal Funds			
21.019.119:	Coronavirus Relief Fund	\$14,800,000	\$0	\$0
0555:	Federal Funds			
93.917.000:	HIV Care Formula Grants	\$57,427,271	\$131,742,816	\$96,210,613
SUBTOTAL, MOF (Federal Funds)		\$72,227,271	\$131,742,816	\$96,210,613
0666:	Appropriated Receipts	\$19,961	\$25,022	\$1
8149:	HIV Vendor Drug Rebates	\$21,130,767	\$21,866,582	\$27,708,878

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:02:05 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 2022	Exp 2023	Bud 2024
SUBTOTAL, MOF (Other Funds)		\$21,150,728	\$21,891,604	\$27,708,879
TOTAL, Method of Financing		\$116,877,959	\$177,161,904	\$147,559,145
Full-Time Equivalents:		43.0	45.4	55.4

FTE: FULL TIME EQUIVALENTS

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:02:06 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 2022	Exp 2023	Bud 2024
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Objects of Expense:

1001: SALARIES AND WAGES		\$4,268,757	\$4,375,071	\$3,906,049
1002: OTHER PERSONNEL COSTS		\$157,992	\$190,156	\$195,302
2001: PROFESSIONAL FEES AND SERVICES		\$1,939,430	\$1,757,672	\$2,021,323
2002: FUELS AND LUBRICANTS		\$8,526	\$9,941	\$9,444
2003: CONSUMABLE SUPPLIES		\$2,999	\$17,633	\$17,457
2004: UTILITIES		\$44,529	\$29,154	\$27,696
2005: TRAVEL		\$54,578	\$168,646	\$202,375
2006: RENT - BUILDING		\$68,413	\$20,111	\$18,100
2007: RENT - MACHINE AND OTHER		\$290	\$333	\$1,234
2009: OTHER OPERATING EXPENSE		\$19,404,321	\$10,230,341	\$11,860,157
3001: CLIENT SERVICES		\$3,221	\$1,124	\$1,225
4000: GRANTS		\$67,246,275	\$84,448,467	\$84,670,890
TOTAL, Objects of Expense		\$93,199,331	\$101,248,649	\$102,931,252

Method of Financing:

0001: General Revenue Fund		\$9,698,502	\$9,893,008	\$10,379,129
8005: GR For HIV Services		\$28,010,813	\$29,684,828	\$28,972,837
SUBTOTAL, MOF (General Revenue Funds)		\$37,709,315	\$39,577,836	\$39,351,966
0325: Federal Funds				
93.917.119: HIV Care Formula Grants		\$48,314	\$0	\$0
0555: Federal Funds				
14.241.000: Housing Opportunities for Persons with AIDS		\$5,263,426	\$7,070,048	\$7,915,625
93.917.000: HIV Care Formula Grants		\$24,531,226	\$24,531,762	\$24,564,698

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023
 TIME: 10:02:07 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 2022	Exp 2023	Bud 2024
93.940.000:	HIV Prevention Activities-Health Department Based	\$5,135,872	\$5,753,507	\$5,152,599
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$13,732,708	\$17,109,800	\$19,039,660
93.977.000:	Preventive Health Services-STD Control Grants	\$6,778,470	\$7,205,696	\$6,906,704
SUBTOTAL, MOF (Federal Funds)		\$55,490,016	\$61,670,813	\$63,579,286
TOTAL, Method of Financing		\$93,199,331	\$101,248,649	\$102,931,252
Full-Time Equivalents:		77.8	94.6	100.2

FTE: FULL TIME EQUIVALENTS

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:02:07 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 2022	Exp 2023	Bud 2024
Objects of Expense:				
1001:	SALARIES AND WAGES	\$5,365,489	\$7,441,650	\$7,917,752
1002:	OTHER PERSONNEL COSTS	\$212,098	\$260,228	\$395,888
2001:	PROFESSIONAL FEES AND SERVICES	\$351,299	\$2,073,660	\$2,084,709
2002:	FUELS AND LUBRICANTS	\$16,808	\$25,409	\$24,139
2003:	CONSUMABLE SUPPLIES	\$22,138	\$12,541	\$12,416
2004:	UTILITIES	\$31,126	\$49,769	\$47,281
2005:	TRAVEL	\$134,394	\$277,858	\$333,430
2006:	RENT - BUILDING	\$4,076	\$2,344	\$2,110
2007:	RENT - MACHINE AND OTHER	\$3,771	\$6,606	\$7,927
2009:	OTHER OPERATING EXPENSE	\$840,228	\$1,142,363	\$817,735
4000:	GRANTS	\$5,799,288	\$14,414,400	\$13,585,120
5000:	CAPITAL EXPENDITURES	\$0	\$25,725	\$25,725
TOTAL, Objects of Expense		\$12,780,715	\$25,732,553	\$25,254,232
Method of Financing:				
8005:	GR For HIV Services	\$3,359,700	\$3,359,700	\$3,359,700
SUBTOTAL, MOF (General Revenue Funds)		\$3,359,700	\$3,359,700	\$3,359,700
0325:	Federal Funds			
93.977.119:	Preventive Health Services-STD Control Grants	\$7,250,588	\$20,166,865	\$20,024,940
0555:	Federal Funds			
93.270.000:	Viral Hepatitis Prevention and Control	\$78,993	\$360,066	\$213,845
93.940.000:	HIV Prevention Activities-Health Department Based	\$496,735	\$552,410	\$263,508
93.940.005:	HIV Prevention Program: TX Nat'l Behav Surve	\$164,719	\$0	\$0

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023
 TIME: 10:02:08 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 2022	Exp 2023	Bud 2024
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$1,070,852	\$847,074	\$942,618
93.944.002:	Morbidity and Risk Behavior Surveillance	\$359,128	\$446,438	\$449,621
SUBTOTAL, MOF (Federal Funds)		\$9,421,015	\$22,372,853	\$21,894,532
TOTAL, Method of Financing		\$12,780,715	\$25,732,553	\$25,254,232
Full-Time Equivalents:		110.9	127.7	129.4

FTE: FULL TIME EQUIVALENTS

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:02:09 AM

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

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2022	Exp 2023	Bud 2024
01-02-04-01	TB Prevention and Control	\$22,784,491	\$23,653,067	\$26,463,946
01-02-04-02	TB Surveillance	\$6,277,903	\$7,744,922	\$8,866,810
Total, Sub-Strategies		\$29,062,394	\$31,397,989	\$35,330,756

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:02:09 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 2022	Exp 2023	Bud 2024
Objects of Expense:				
1001:	SALARIES AND WAGES	\$6,145,198	\$6,484,578	\$7,506,355
1002:	OTHER PERSONNEL COSTS	\$191,355	\$290,019	\$375,318
2001:	PROFESSIONAL FEES AND SERVICES	\$438,325	\$1,638,171	\$1,883,897
2002:	FUELS AND LUBRICANTS	\$34,243	\$35,975	\$34,176
2003:	CONSUMABLE SUPPLIES	\$97,371	\$38,630	\$38,244
2004:	UTILITIES	\$200,092	\$110,802	\$105,262
2005:	TRAVEL	\$243,584	\$285,695	\$342,834
2006:	RENT - BUILDING	\$68,419	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$31,521	\$30,073	\$36,088
2009:	OTHER OPERATING EXPENSE	\$3,796,118	\$1,056,776	\$1,721,660
3001:	CLIENT SERVICES	\$112,946	\$177,478	\$193,451
3002:	FOOD FOR PERSONS - WARDS OF STATE	\$1,623	\$52,530	\$1,704
4000:	GRANTS	\$11,423,696	\$13,452,340	\$14,224,957
TOTAL, Objects of Expense		\$22,784,491	\$23,653,067	\$26,463,946
Method of Financing:				
0001:	General Revenue Fund	\$15,349,234	\$18,960,674	\$19,405,381
SUBTOTAL, MOF (General Revenue Funds)		\$15,349,234	\$18,960,674	\$19,405,381
0325:	Federal Funds			
21.019.119:	Coronavirus Relief Fund	\$1,171,102	\$0	\$0
0555:	Federal Funds			
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$4,906,593	\$4,039,271	\$6,688,323
SUBTOTAL, MOF (Federal Funds)		\$6,077,695	\$4,039,271	\$6,688,323

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023
 TIME: 10:02:10 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 2022	Exp 2023	Bud 2024
0666:	Appropriated Receipts	\$1,357,562	\$653,122	\$370,242
	SUBTOTAL, MOF (Other Funds)	\$1,357,562	\$653,122	\$370,242
	TOTAL, Method of Financing	\$22,784,491	\$23,653,067	\$26,463,946
	Full-Time Equivalents:	113.4	114.5	126.6

FTE: FULL TIME EQUIVALENTS

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:02:11 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 2022	Exp 2023	Bud 2024
Objects of Expense:				
1001:	SALARIES AND WAGES	\$192,467	\$242,262	\$286,987
1002:	OTHER PERSONNEL COSTS	\$8,186	\$5,084	\$14,349
2001:	PROFESSIONAL FEES AND SERVICES	\$17,900	\$170,862	\$196,491
2003:	CONSUMABLE SUPPLIES	\$10,390	\$6,732	\$6,665
2004:	UTILITIES	\$4,262	\$2,045	\$1,943
2005:	TRAVEL	\$3,142	\$3,175	\$3,810
2009:	OTHER OPERATING EXPENSE	\$3,944,048	\$5,243,559	\$6,280,836
3001:	CLIENT SERVICES	\$8,313	\$24,154	\$26,328
4000:	GRANTS	\$2,089,195	\$2,047,049	\$2,049,401
TOTAL, Objects of Expense		\$6,277,903	\$7,744,922	\$8,866,810
Method of Financing:				
0001:	General Revenue Fund	\$5,688,610	\$5,691,128	\$5,804,951
SUBTOTAL, MOF (General Revenue Funds)		\$5,688,610	\$5,691,128	\$5,804,951
0325:	Federal Funds			
21.019.119:	Coronavirus Relief Fund	\$4,641	\$0	\$0
0555:	Federal Funds			
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$584,652	\$2,053,794	\$3,061,859
SUBTOTAL, MOF (Federal Funds)		\$589,293	\$2,053,794	\$3,061,859
TOTAL, Method of Financing		\$6,277,903	\$7,744,922	\$8,866,810
Full-Time Equivalents:		5.1	3.9	4.4

FTE: FULL TIME EQUIVALENTS

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:02:11 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 Maternal and Child Health

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2022	Exp 2023	Bud 2024
02-01-01-01	Health and Social Services for Children	\$11,040,572	\$10,639,799	\$11,764,172
02-01-01-02	Population Based Services	\$38,547,279	\$42,268,692	\$50,543,360
Total, Sub-Strategies		\$49,587,851	\$52,908,491	\$62,307,532

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:02:12 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 Maternal and Child Health
 SUB-STRATEGY: 02-01-01-01 Health and Social Services for Children

CODE	Sub-Strategy Detail	Exp 2022	Exp 2023	Bud 2024
Objects of Expense:				
1001:	SALARIES AND WAGES	\$7,213,852	\$6,901,951	\$7,568,219
1002:	OTHER PERSONNEL COSTS	\$391,707	\$495,704	\$378,411
2001:	PROFESSIONAL FEES AND SERVICES	\$39,628	\$28,278	\$32,520
2002:	FUELS AND LUBRICANTS	\$6,534	\$11,407	\$10,837
2003:	CONSUMABLE SUPPLIES	\$15,525	\$19,888	\$19,689
2004:	UTILITIES	\$164,128	\$140,560	\$133,532
2005:	TRAVEL	\$205,690	\$273,271	\$327,925
2006:	RENT - BUILDING	\$2,340	\$2,540	\$2,286
2007:	RENT - MACHINE AND OTHER	\$96,958	\$40,780	\$48,936
2009:	OTHER OPERATING EXPENSE	\$2,879,320	\$2,710,611	\$3,226,924
4000:	GRANTS	\$24,890	\$1,682	\$1,766
5000:	CAPITAL EXPENDITURES	\$0	\$13,127	\$13,127
TOTAL, Objects of Expense		\$11,040,572	\$10,639,799	\$11,764,172
Method of Financing:				
0555:	Federal Funds			
93.778.003:	Medical Assistance Program-50/50	\$5,248,275	\$5,293,431	\$5,782,992
SUBTOTAL, MOF (Federal Funds)		\$5,248,275	\$5,293,431	\$5,782,992
0777:	Interagency Contracts	\$5,792,297	\$5,346,368	\$5,981,180
SUBTOTAL, MOF (Other Funds)		\$5,792,297	\$5,346,368	\$5,981,180
TOTAL, Method of Financing		\$11,040,572	\$10,639,799	\$11,764,172
Full-Time Equivalents:		148.2	139.9	146.1

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:02:13 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 Maternal and Child Health
SUB-STRATEGY: 02-01-01-01 Health and Social Services for Children

CODE	Sub-Strategy Detail	Exp 2022	Exp 2023	Bud 2024
FTE: FULL TIME EQUIVALENTS				

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:02:13 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 Maternal and Child Health
 SUB-STRATEGY: 02-01-01-02 Population Based Services

CODE	Sub-Strategy Detail	Exp 2022	Exp 2023	Bud 2024
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Objects of Expense:

1001: SALARIES AND WAGES		\$12,434,142	\$11,915,154	\$13,505,156
1002: OTHER PERSONNEL COSTS		\$544,750	\$563,805	\$675,258
2001: PROFESSIONAL FEES AND SERVICES		\$6,014,593	\$6,980,138	\$8,027,159
2002: FUELS AND LUBRICANTS		\$26,454	\$28,677	\$27,243
2003: CONSUMABLE SUPPLIES		\$32,143	\$16,561	\$16,395
2004: UTILITIES		\$135,411	\$131,963	\$125,365
2005: TRAVEL		\$247,169	\$358,946	\$430,735
2006: RENT - BUILDING		\$7,273	\$10,541	\$9,487
2007: RENT - MACHINE AND OTHER		\$18,359	\$19,735	\$20,790
2009: OTHER OPERATING EXPENSE		\$10,558,333	\$11,185,120	\$14,065,365
3001: CLIENT SERVICES		\$203,043	\$736,316	\$802,584
4000: GRANTS		\$8,325,609	\$10,321,736	\$12,837,823
TOTAL, Objects of Expense		\$38,547,279	\$42,268,692	\$50,543,360

Method of Financing:

0001: General Revenue Fund		\$519,146	\$325,670	\$5,199,120
0758: GR Match For Medicaid		\$2,306,914	\$2,506,914	\$2,306,914
8003: GR For Mat & Child Health		\$13,781,865	\$13,547,689	\$13,970,270
SUBTOTAL, MOF (General Revenue Funds)		\$16,607,925	\$16,380,273	\$21,476,304
0555: Federal Funds				
93.088.000: TSAP Reduce Violent Mat Dth		\$201,043	\$222,769	\$220,404
93.110.005: State System Development Initiative		\$136,254	\$67,306	\$78,211
93.136.000: National Violent Death Reporting System		\$603,127	\$527,987	\$3,827,729

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:02:14 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 Maternal and Child Health
 SUB-STRATEGY: 02-01-01-02 Population Based Services

CODE	Sub-Strategy Detail	Exp 2022	Exp 2023	Bud 2024
93.136.003:	Rape Prevention Education	\$2,817,454	\$3,027,522	\$2,991,876
93.251.000:	Universal Newborn Hearing Screening	\$302,323	\$239,830	\$248,946
93.314.000:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$132,931	\$118,453	\$114,867
93.478.000:	Preventing Maternal Deaths	\$736,432	\$519,242	\$679,367
93.778.003:	Medical Assistance Program-50/50	\$2,306,914	\$2,506,914	\$2,306,914
93.946.000:	Pregnancy Risk Assessment Monitoring System	\$161,125	\$138,445	\$136,870
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$13,361,289	\$17,508,171	\$17,531,472
SUBTOTAL, MOF (Federal Funds)		\$20,758,892	\$24,876,639	\$28,136,656
0666:	Appropriated Receipts	\$33,349	\$0	\$0
0777:	Interagency Contracts	\$1,147,113	\$1,011,780	\$930,400
SUBTOTAL, MOF (Other Funds)		\$1,180,462	\$1,011,780	\$930,400
TOTAL, Method of Financing		\$38,547,279	\$42,268,692	\$50,543,360
Full-Time Equivalents:		194.3	200.5	216.9

FTE: FULL TIME EQUIVALENTS

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:02:15 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 Strengthen Healthcare Infrastructure
 STRATEGY: 01 EMS and Trauma Care Systems

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2022	Exp 2023	Bud 2024
02-02-01-01	System Development	\$99,969,196	\$123,716,958	\$108,008,718
02-02-01-02	Provider Regulations	\$2,946,257	\$3,004,598	\$4,254,828
Total, Sub-Strategies		\$102,915,453	\$126,721,556	\$112,263,546

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:02:15 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 Strengthen Healthcare Infrastructure
 STRATEGY: 01 EMS and Trauma Care Systems
 SUB-STRATEGY: 02-02-01-01 System Development

CODE	Sub-Strategy Detail	Exp 2022	Exp 2023	Bud 2024
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Objects of Expense:

1001: SALARIES AND WAGES		\$1,292,888	\$1,257,422	\$1,552,950
1002: OTHER PERSONNEL COSTS		\$47,222	\$53,139	\$77,648
2001: PROFESSIONAL FEES AND SERVICES		\$101,584	\$50,792	\$51,807
2003: CONSUMABLE SUPPLIES		\$238	\$260	\$257
2004: UTILITIES		\$29,214	\$35,561	\$33,783
2005: TRAVEL		\$20,470	\$21,527	\$25,832
2006: RENT - BUILDING		\$10,785	\$52,680	\$47,412
2007: RENT - MACHINE AND OTHER		\$47,322	\$5,666	\$6,799
2009: OTHER OPERATING EXPENSE		\$1,361,048	\$1,159,753	\$1,078,871
3001: CLIENT SERVICES		\$9,549,216	\$9,549,216	\$9,549,216
4000: GRANTS		\$87,509,209	\$111,530,942	\$95,584,143
TOTAL, Objects of Expense		\$99,969,196	\$123,716,958	\$108,008,718

Method of Financing:

0001: General Revenue Fund		\$1,922,073	\$2,054,125	\$5,416,380
SUBTOTAL, MOF (General Revenue Funds)		\$1,922,073	\$2,054,125	\$5,416,380
0512: Emergency Mgmt Acct		\$758,902	\$782,335	\$1,164,100
5007: Comm State Emer Comm Acct		\$1,400,829	\$1,633,269	\$1,757,950
5108: EMS, Trauma Facilities/Care Systems		\$2,744,895	\$3,247,913	\$3,486,485
5111: Trauma Facility And Ems		\$93,073,591	\$94,451,702	\$96,043,482
SUBTOTAL, MOF (GR Dedicated Funds)		\$97,978,217	\$100,115,219	\$102,452,017
0325: Federal Funds				
21.019.119: Coronavirus Relief Fund		\$68,807	\$0	\$0

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:02:16 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 Strengthen Healthcare Infrastructure
 STRATEGY: 01 EMS and Trauma Care Systems
 SUB-STRATEGY: 02-02-01-01 System Development

CODE	Sub-Strategy Detail	Exp 2022	Exp 2023	Bud 2024
21.027.119:	Coronavirus State and Local Fiscal Recovery Funds	\$99	\$21,547,614	\$140,321
SUBTOTAL, MOF (Federal Funds)		\$68,906	\$21,547,614	\$140,321
TOTAL, Method of Financing		\$99,969,196	\$123,716,958	\$108,008,718
Full-Time Equivalents:		19.8	18.5	20.4

FTE: FULL TIME EQUIVALENTS

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2023

TIME: 10:02:17 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 Strengthen Healthcare Infrastructure
 STRATEGY: 01 EMS and Trauma Care Systems
 SUB-STRATEGY: 02-02-01-02 Provider Regulations

CODE	Sub-Strategy Detail	Exp 2022	Exp 2023	Bud 2024
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,785,940	\$1,968,605	\$2,309,332
1002:	OTHER PERSONNEL COSTS	\$71,759	\$65,361	\$115,467
2001:	PROFESSIONAL FEES AND SERVICES	\$43,050	\$95,210	\$109,492
2003:	CONSUMABLE SUPPLIES	\$424	\$445	\$467
2005:	TRAVEL	\$27,170	\$33,608	\$40,330
2006:	RENT - BUILDING	\$515	\$530	\$477
2009:	OTHER OPERATING EXPENSE	\$1,017,399	\$840,839	\$1,679,263
TOTAL, Objects of Expense		\$2,946,257	\$3,004,598	\$4,254,828
Method of Financing:				
0001:	General Revenue Fund	\$1,223,802	\$1,223,802	\$2,384,992
SUBTOTAL, MOF (General Revenue Funds)		\$1,223,802	\$1,223,802	\$2,384,992
0512:	Emergency Mgmt Acct	\$1,353,426	\$1,780,796	\$1,869,836
SUBTOTAL, MOF (GR Dedicated Funds)		\$1,353,426	\$1,780,796	\$1,869,836
0325:	Federal Funds			
21.019.119:	Coronavirus Relief Fund	\$369,029	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$369,029	\$0	\$0
TOTAL, Method of Financing		\$2,946,257	\$3,004,598	\$4,254,828
Full-Time Equivalents:		39.5	42.2	44.2

FTE: FULL TIME EQUIVALENTS

Department of State Health Services

88th Regular Session, FY24 Operating Budget, Salary Increase Detail

Type of Salary Adjustment	Strategy	MOF	CPA Transfer FY 23	BUD FY 24	Addtl CPA Transfer FY 24	BUD FY 25	Addtl CPA Transfer FY 25
5% Increases	A.1.1	0001	\$ 55,404	\$ 417,933	\$ -	\$ 828,113	\$ -
5% Increases	A.1.1	0325	\$ 101,594	\$ 609,564	\$ -	\$ 1,184,047	\$ -
5% Increases	A.1.1	0555	\$ 78,520	\$ 471,122	\$ -	\$ 1,210,664	\$ -
5% Increases	A.1.2	0001	\$ 26,399	\$ 357,230	\$ -	\$ 762,245	\$ -
5% Increases	A.1.2	0019	\$ 31,808	\$ 259,237	\$ -	\$ 522,604	\$ -
5% Increases	A.1.2	0666	\$ 19,274	\$ -	\$ -	\$ -	\$ -
5% Increases	A.1.3	0001	\$ 34,795	\$ 299,760	\$ -	\$ 626,657	\$ -
5% Increases	A.1.3	0555	\$ 44,641	\$ 221,954	\$ -	\$ 465,984	\$ -
5% Increases	A.1.4	0001	\$ 5,462	\$ 57,486	\$ -	\$ 122,306	\$ -
5% Increases	A.1.4	0555	\$ 2,012	\$ -	\$ -	\$ 3,517	\$ -
5% Increases	A.1.5	0001	\$ 17,248	\$ 126,612	\$ -	\$ 264,536	\$ -
5% Increases	A.1.5	0129	\$ 6,345	\$ 43,520	\$ -	\$ 87,736	\$ -
5% Increases	A.1.5	0325	\$ 6,334	\$ 38,005	\$ -	\$ 89,583	\$ -
5% Increases	A.1.5	0555	\$ 1,734	\$ 4,251	\$ -	\$ 30,300	\$ -
5% Increases	A.2.1	0001	\$ 87,383	\$ 632,665	\$ -	\$ 1,298,454	\$ -
5% Increases	A.2.1	0325	\$ 62,573	\$ 375,436	\$ -	\$ 840,828	\$ -
5% Increases	A.2.1	0555	\$ 29,273	\$ 175,639	\$ -	\$ 404,464	\$ -
5% Increases	A.2.2	0001	\$ -	\$ 560,767	\$ -	\$ 1,120,006	\$ -
5% Increases	A.2.2	0325	\$ 21,128	\$ 126,766	\$ -	\$ 284,187	\$ -
5% Increases	A.2.2	0555	\$ 47,102	\$ 281,102	\$ -	\$ 603,724	\$ -
5% Increases	A.2.2	8005	\$ 67,421	\$ -	\$ -	\$ -	\$ -
5% Increases	A.2.3	0001	\$ 41,875	\$ 278,250	\$ -	\$ 589,318	\$ -
5% Increases	A.2.3	0325	\$ 69,235	\$ 415,411	\$ -	\$ 948,365	\$ -
5% Increases	A.2.3	0555	\$ 14,840	\$ 89,040	\$ -	\$ 212,085	\$ -
5% Increases	A.2.4	0001	\$ 53,594	\$ 250,986	\$ -	\$ 650,391	\$ -
5% Increases	A.2.4	0555	\$ 12,776	\$ 76,657	\$ -	\$ 158,925	\$ -
5% Increases	A.2.5	0001	\$ 73,558	\$ 387,000	\$ -	\$ 949,155	\$ -
5% Increases	A.3.1	0001	\$ 15,548	\$ 97,039	\$ -	\$ 204,664	\$ -
5% Increases	A.3.1	0555	\$ 8,965	\$ 45,879	\$ -	\$ 125,797	\$ -
5% Increases	A.3.2	0001	\$ 2,041	\$ 25,255	\$ -	\$ 44,460	\$ -
5% Increases	A.3.2	0555	\$ 6,355	\$ 38,128	\$ -	\$ 82,268	\$ -
5% Increases	A.4.1	0001	\$ 74,949	\$ 558,215	\$ -	\$ 1,195,687	\$ -
5% Increases	A.4.1	0325	\$ 202	\$ 1,213	\$ -	\$ 2,474	\$ -
5% Increases	A.4.1	0524	\$ 96,960	\$ 568,387	\$ -	\$ 1,169,239	\$ -
5% Increases	A.4.1	0555	\$ 1,866	\$ 11,196	\$ -	\$ 30,509	\$ -
5% Increases	B.1.1	0001	\$ 98	\$ 879,309	\$ -	\$ 2,081,838	\$ -
5% Increases	B.1.1	0555	\$ 122,624	\$ 196,889	\$ -	\$ 476,128	\$ -
5% Increases	B.1.1	8003	\$ 66,279	\$ -	\$ -	\$ -	\$ -
5% Increases	B.1.2	0001	\$ -	\$ 261,217	\$ -	\$ 545,461	\$ -
5% Increases	B.1.2	0555	\$ 5,071	\$ 30,424	\$ -	\$ 62,548	\$ -
5% Increases	B.1.2	8003	\$ 37,599	\$ -	\$ -	\$ -	\$ -
5% Increases	B.2.1	0001	\$ 8,708	\$ 63,214	\$ -	\$ 157,796	\$ -
5% Increases	B.2.1	0325	\$ 202	\$ 1,213	\$ -	\$ 2,474	\$ -
5% Increases	B.2.1	0512	\$ 20,825	\$ 104,315	\$ -	\$ 210,254	\$ -
5% Increases	B.2.1	5108	\$ 400	\$ 2,655	\$ -	\$ 5,351	\$ -
5% Increases	B.2.1	5111	\$ 5,156	\$ 30,504	\$ -	\$ 61,495	\$ -
5% Increases	B.2.2	0001	\$ -	\$ 6,309	\$ -	\$ 19,759	\$ -
5% Increases	B.2.2	0325	\$ 710	\$ 4,262	\$ -	\$ 5,561	\$ -
5% Increases	B.2.2	0524	\$ 2,141	\$ 33,622	\$ -	\$ 44,452	\$ -
5% Increases	B.2.2	0555	\$ 504	\$ 3,024	\$ -	\$ 9,153	\$ -

Department of State Health Services

88th Regular Session, FY24 Operating Budget, Salary Increase Detail

Type of Salary Adjustment	Strategy	MOF	CPA Transfer FY 23	BUD FY 24	Addtl CPA Transfer FY 24	BUD FY 25	Addtl CPA Transfer FY 25
5% Increases	C.1.1	0001	\$ 90,852	\$ 621,497	\$ -	\$ 1,326,626	\$ -
5% Increases	C.1.1	0341	\$ 11,659	\$ 60,508	\$ -	\$ 122,037	\$ -
5% Increases	C.1.1	0555	\$ 29,024	\$ 174,139	\$ -	\$ 360,579	\$ -
5% Increases	C.1.1	5022	\$ 3,417	\$ 23,785	\$ -	\$ 47,949	\$ -
5% Increases	C.1.1	5024	\$ 54,506	\$ 316,051	\$ -	\$ 636,995	\$ -
5% Increases	C.1.2	0001	\$ 34	\$ 205	\$ -	\$ 8,741	\$ -
5% Increases	C.1.2	0036	\$ 19,660	\$ 121,367	\$ -	\$ 244,676	\$ -
5% Increases	C.1.2	0555	\$ 4,018	\$ 24,103	\$ -	\$ 50,182	\$ -
5% Increases	C.1.2	5017	\$ 23,094	\$ 133,750	\$ -	\$ 269,398	\$ -
5% Increases	C.1.3	0001	\$ 53,554	\$ 363,177	\$ -	\$ 781,296	\$ -
5% Increases	C.1.3	0555	\$ 1,941	\$ 3,427	\$ -	\$ 21,215	\$ -
5% Increases	C.1.3	5021	\$ 5,580	\$ 40,064	\$ -	\$ 80,890	\$ -
5% Increases	E.1.1	0001	\$ 51,167	\$ 1,357,536	\$ -	\$ 1,785,822	\$ -
5% Increases	E.1.1	0325	\$ 37,992	\$ 227,953	\$ -	\$ 494,227	\$ -
5% Increases	E.1.1	0341	\$ 360	\$ 1,788	\$ -	\$ 3,552	\$ -
5% Increases	E.1.1	0512	\$ 287	\$ 1,308	\$ -	\$ 2,682	\$ -
5% Increases	E.1.1	0555	\$ 94,127	\$ 564,759	\$ -	\$ 1,209,053	\$ -
5% Increases	E.1.1	5017	\$ 330	\$ 1,774	\$ -	\$ 3,820	\$ -
5% Increases	E.1.1	5021	\$ 197	\$ 1,228	\$ -	\$ 2,355	\$ -
5% Increases	E.1.2	0001	\$ 6,036	\$ 84,256	\$ -	\$ 149,141	\$ -
5% Increases	E.1.2	0555	\$ 344	\$ 2,065	\$ -	\$ 4,165	\$ -
5% Increases	E.1.3	0001	\$ 1,967	\$ 28,501	\$ -	\$ 45,141	\$ -
5% Increases	E.1.3	0019	\$ 113	\$ 652	\$ -	\$ 1,335	\$ -
5% Increases	E.1.3	0524	\$ 220	\$ 1,074	\$ -	\$ 2,130	\$ -
5% Increases	E.1.3	0555	\$ 8,554	\$ 51,321	\$ -	\$ 110,441	\$ -
5% Increases	E.1.3	5024	\$ 160	\$ 814	\$ -	\$ 1,808	\$ -
5% Increases	E.1.4	0001	\$ -	\$ 6,894	\$ -	\$ 8,633	\$ -
5% Increases	F.1.1	0001	\$ (700,672)	\$ (7,721,313)	\$ -	\$ (15,566,246)	\$ -
5% Increases	F.1.1	0019	\$ (31,921)	\$ (259,889)	\$ -	\$ (523,939)	\$ -
5% Increases	F.1.1	0036	\$ (19,660)	\$ (121,367)	\$ -	\$ (244,676)	\$ -
5% Increases	F.1.1	0129	\$ (6,345)	\$ (43,520)	\$ -	\$ (87,736)	\$ -
5% Increases	F.1.1	0325	\$ (299,970)	\$ (1,799,823)	\$ -	\$ (3,851,746)	\$ -
5% Increases	F.1.1	0341	\$ (12,019)	\$ (62,296)	\$ -	\$ (125,589)	\$ -
5% Increases	F.1.1	0512	\$ (21,112)	\$ (105,623)	\$ -	\$ (212,936)	\$ -
5% Increases	F.1.1	0524	\$ (99,321)	\$ (603,083)	\$ -	\$ (1,215,821)	\$ -
5% Increases	F.1.1	0555	\$ (514,291)	\$ (2,465,119)	\$ -	\$ (5,631,701)	\$ -
5% Increases	F.1.1	0666	\$ (19,274)	\$ -	\$ -	\$ -	\$ -
5% Increases	F.1.1	5017	\$ (23,424)	\$ (135,524)	\$ -	\$ (273,218)	\$ -
5% Increases	F.1.1	5021	\$ (5,777)	\$ (41,292)	\$ -	\$ (83,245)	\$ -
5% Increases	F.1.1	5022	\$ (3,417)	\$ (23,785)	\$ -	\$ (47,949)	\$ -
5% Increases	F.1.1	5024	\$ (54,666)	\$ (316,865)	\$ -	\$ (638,803)	\$ -
5% Increases	F.1.1	5108	\$ (400)	\$ (2,655)	\$ -	\$ (5,351)	\$ -
5% Increases	F.1.1	5111	\$ (5,156)	\$ (30,504)	\$ -	\$ (61,495)	\$ -
5% Increases	F.1.1	8003	\$ (103,878)	\$ -	\$ -	\$ -	\$ -
5% Increases	F.1.1	8005	\$ (67,421)	\$ -	\$ -	\$ -	\$ -
Targeted Salary Increases	A.2.5	0001	\$ -	\$ 1,446,964	\$ -	\$ 1,479,433	\$ -

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

5003 Repair or Rehabilitation of Buildings and Facilities

1/1 DSHS Repair and Renovation

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$57,960	\$224,662	\$0
5000 CAPITAL EXPENDITURES		\$157,200	\$0	\$0
Capital Subtotal OOE, Project	1	\$215,160	\$224,662	\$0
Subtotal OOE, Project	1	\$215,160	\$224,662	\$0

TYPE OF FINANCING

Capital

CA 325 Coronavirus Relief Fund		\$215,160	\$0	\$0
CA 555 Federal Funds		\$0	\$224,662	\$0
Capital Subtotal TOF, Project	1	\$215,160	\$224,662	\$0
Subtotal TOF, Project	1	\$215,160	\$224,662	\$0

2/2 Laboratory Repair and Renovation

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$650,000	\$0
5000 CAPITAL EXPENDITURES		\$14,170,000	\$850,000	\$0
Capital Subtotal OOE, Project	2	\$14,170,000	\$1,500,000	\$0
Subtotal OOE, Project	2	\$14,170,000	\$1,500,000	\$0

TYPE OF FINANCING

Capital

CA 325 Coronavirus Relief Fund		\$14,170,000	\$0	\$0
CA 524 Pub Health Svc Fee Acct		\$0	\$1,200,000	\$0
CA 709 Pub Hlth Mediced Reimb		\$0	\$300,000	\$0

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME : 9:47:06AM

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Capital Subtotal TOF, Project	2	\$14,170,000	\$1,500,000	\$0
Subtotal TOF, Project	2	\$14,170,000	\$1,500,000	\$0
<i>3/3 TCID Repair and Renovation</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$261,749	\$198,920	\$0
5000 CAPITAL EXPENDITURES		\$192,959	\$125,298	\$2,044,000
Capital Subtotal OOE, Project	3	\$454,708	\$324,218	\$2,044,000
Subtotal OOE, Project	3	\$454,708	\$324,218	\$2,044,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$2,044,000
CA 666 Appropriated Receipts		\$454,708	\$324,218	\$0
Capital Subtotal TOF, Project	3	\$454,708	\$324,218	\$2,044,000
Subtotal TOF, Project	3	\$454,708	\$324,218	\$2,044,000
<i>4/4 NBS Laboratory Repair and Renovation</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$1,375,000	\$1,625,000
Capital Subtotal OOE, Project	4	\$0	\$1,375,000	\$1,625,000
Subtotal OOE, Project	4	\$0	\$1,375,000	\$1,625,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 5183 Newborm Screening Preservation		\$0	\$1,375,000	\$1,625,000
Capital Subtotal TOF, Project	4	\$0	\$1,375,000	\$1,625,000

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME : 9:47:06AM

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Subtotal TOF, Project	4	\$0	\$1,375,000	\$1,625,000
<i>5/5 VSS Repair and Renovation</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$1,000,000
Capital Subtotal OOE, Project	5	\$0	\$0	\$1,000,000
Subtotal OOE, Project	5	\$0	\$0	\$1,000,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 666 Appropriated Receipts		\$0	\$0	\$1,000,000
Capital Subtotal TOF, Project	5	\$0	\$0	\$1,000,000
Subtotal TOF, Project	5	\$0	\$0	\$1,000,000
<i>6/6 AMD Construction</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$1,492,090	\$0
Capital Subtotal OOE, Project	6	\$0	\$1,492,090	\$0
Subtotal OOE, Project	6	\$0	\$1,492,090	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 325 Coronavirus Relief Fund		\$0	\$1,492,090	\$0
Capital Subtotal TOF, Project	6	\$0	\$1,492,090	\$0
Subtotal TOF, Project	6	\$0	\$1,492,090	\$0

7/7 Pharmacy Improvement

OBJECTS OF EXPENSE

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$77,139	\$0	\$0
Capital Subtotal OOE, Project	7	\$77,139	\$0	\$0
Subtotal OOE, Project	7	\$77,139	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 325	Coronavirus Relief Fund	\$77,139	\$0	\$0
Capital Subtotal TOF, Project	7	\$77,139	\$0	\$0
Subtotal TOF, Project	7	\$77,139	\$0	\$0
Capital Subtotal, Category	5003	\$14,917,007	\$4,915,970	\$4,669,000
Informational Subtotal, Category	5003			
Total, Category	5003	\$14,917,007	\$4,915,970	\$4,669,000

5005 Acquisition of Information Resource Technologies

*8/8 Case Management and Case Investigation
 (CMIS)*

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$262,080	\$19,843,872	\$0
5000	CAPITAL EXPENDITURES	\$0	\$219,120	\$0
Capital Subtotal OOE, Project	8	\$262,080	\$20,062,992	\$0
Subtotal OOE, Project	8	\$262,080	\$20,062,992	\$0

TYPE OF FINANCING

Capital

CA 325	Coronavirus Relief Fund	\$262,080	\$20,062,992	\$0
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Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Capital Subtotal TOF, Project	8	\$262,080	\$20,062,992	\$0
Subtotal TOF, Project	8	\$262,080	\$20,062,992	\$0

9/9 Client Encounter System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$1,470,507	\$0	\$0
Capital Subtotal OOE, Project	9	\$1,470,507	\$0	\$0
Subtotal OOE, Project	9	\$1,470,507	\$0	\$0

TYPE OF FINANCING

Capital

CA 325 Coronavirus Relief Fund		\$1,470,507	\$0	\$0
Capital Subtotal TOF, Project	9	\$1,470,507	\$0	\$0
Subtotal TOF, Project	9	\$1,470,507	\$0	\$0

10/10 Customer Relationship Management

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$1,182,961	\$1,636,413	\$0
Capital Subtotal OOE, Project	10	\$1,182,961	\$1,636,413	\$0
Subtotal OOE, Project	10	\$1,182,961	\$1,636,413	\$0

TYPE OF FINANCING

Capital

CA 325 Coronavirus Relief Fund		\$1,182,961	\$1,636,413	\$0
Capital Subtotal TOF, Project	10	\$1,182,961	\$1,636,413	\$0
Subtotal TOF, Project	10	\$1,182,961	\$1,636,413	\$0

11/11 Data Integration

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$21,010,025	\$14,171,486	\$3,143,237
5000	CAPITAL EXPENDITURES	\$998,098	\$434,460	\$0
Capital Subtotal OOE, Project	11	\$22,008,123	\$14,605,946	\$3,143,237
Subtotal OOE, Project	11	\$22,008,123	\$14,605,946	\$3,143,237

TYPE OF FINANCING

Capital

CA 325	Coronavirus Relief Fund	\$22,008,123	\$14,605,946	\$3,143,237
Capital Subtotal TOF, Project	11	\$22,008,123	\$14,605,946	\$3,143,237
Subtotal TOF, Project	11	\$22,008,123	\$14,605,946	\$3,143,237

*12/12 Emergency Medical Services Trauma Registry
 Project*

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$538,177	\$4,897,718	\$1,941,806
Capital Subtotal OOE, Project	12	\$538,177	\$4,897,718	\$1,941,806
Subtotal OOE, Project	12	\$538,177	\$4,897,718	\$1,941,806

TYPE OF FINANCING

Capital

CA 325	Coronavirus Relief Fund	\$238,321	\$4,703,014	\$1,941,806
CA 555	Federal Funds	\$299,856	\$194,704	\$0
Capital Subtotal TOF, Project	12	\$538,177	\$4,897,718	\$1,941,806
Subtotal TOF, Project	12	\$538,177	\$4,897,718	\$1,941,806

13/13 Enhance Registries - Thisis

OBJECTS OF EXPENSE

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$1,376,643	\$9,723,191	\$4,195,083
Capital Subtotal OOE, Project 13	\$1,376,643	\$9,723,191	\$4,195,083
Subtotal OOE, Project 13	\$1,376,643	\$9,723,191	\$4,195,083

TYPE OF FINANCING

Capital

CA 325 Coronavirus Relief Fund	\$1,376,643	\$9,723,191	\$4,195,083
Capital Subtotal TOF, Project 13	\$1,376,643	\$9,723,191	\$4,195,083
Subtotal TOF, Project 13	\$1,376,643	\$9,723,191	\$4,195,083

*14/14 HIV2000 REC N ARIES Replacement (HRAR)
 Implementation Project*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$405,003	\$0	\$0
Capital Subtotal OOE, Project 14	\$405,003	\$0	\$0
Subtotal OOE, Project 14	\$405,003	\$0	\$0

TYPE OF FINANCING

Capital

CA 8149 HIV Rebates Account No. 8149	\$405,003	\$0	\$0
Capital Subtotal TOF, Project 14	\$405,003	\$0	\$0
Subtotal TOF, Project 14	\$405,003	\$0	\$0

*16/16 Integrated Provider Relationship
 Management and Integrated File Management
 System Modernization*

OBJECTS OF EXPENSE

Capital

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
2001	PROFESSIONAL FEES AND SERVICES	\$1,684,175	\$353,828	\$0
Capital Subtotal OOE, Project	16	\$1,684,175	\$353,828	\$0
Subtotal OOE, Project	16	\$1,684,175	\$353,828	\$0

TYPE OF FINANCING

Capital

CA 325	Coronavirus Relief Fund	\$1,684,175	\$353,828	\$0
Capital Subtotal TOF, Project	16	\$1,684,175	\$353,828	\$0
Subtotal TOF, Project	16	\$1,684,175	\$353,828	\$0

17/17 Laboratory Electronic Ordering and Reporting

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$251,000	\$4,454,727	\$0
5000	CAPITAL EXPENDITURES	\$370,673	\$0	\$0
Capital Subtotal OOE, Project	17	\$621,673	\$4,454,727	\$0
Subtotal OOE, Project	17	\$621,673	\$4,454,727	\$0

TYPE OF FINANCING

Capital

CA 325	Coronavirus Relief Fund	\$621,673	\$4,454,727	\$0
Capital Subtotal TOF, Project	17	\$621,673	\$4,454,727	\$0
Subtotal TOF, Project	17	\$621,673	\$4,454,727	\$0

18/18 Network Infrastructure

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$2,168,548	\$1,301,941	\$0
5000	CAPITAL EXPENDITURES	\$1,381,966	\$0	\$0

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Capital Subtotal OOE, Project	18	\$3,550,514	\$1,301,941	\$0
Subtotal OOE, Project	18	\$3,550,514	\$1,301,941	\$0

TYPE OF FINANCING

Capital

CA 325 Coronavirus Relief Fund		\$3,550,514	\$1,301,941	\$0
Capital Subtotal TOF, Project	18	\$3,550,514	\$1,301,941	\$0
Subtotal TOF, Project	18	\$3,550,514	\$1,301,941	\$0

19/19 Peri Hep B Database Replacement

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$159,723	\$0	\$0
Capital Subtotal OOE, Project	19	\$159,723	\$0	\$0
Subtotal OOE, Project	19	\$159,723	\$0	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$159,723	\$0	\$0
Capital Subtotal TOF, Project	19	\$159,723	\$0	\$0
Subtotal TOF, Project	19	\$159,723	\$0	\$0

20/20 Seat Management

OBJECTS OF EXPENSE

Capital

2007 RENT - MACHINE AND OTHER		\$1,676,884	\$2,827,979	\$1,807,061
2009 OTHER OPERATING EXPENSE		\$819,389	\$910,325	\$941,000
5000 CAPITAL EXPENDITURES		\$0	\$21,659	\$0
Capital Subtotal OOE, Project	20	\$2,496,273	\$3,759,963	\$2,748,061

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
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DATE: 12/1/2023
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Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Subtotal OOE, Project 20	\$2,496,273	\$3,759,963	\$2,748,061

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$1,297,264	\$2,002,782	\$1,360,056
CA 36 Dept Ins Operating Acct	\$0	\$12,760	\$0
CA 325 Coronavirus Relief Fund	\$138,298	\$95,481	\$0
CA 524 Pub Health Svc Fee Acct	\$0	\$15,977	\$0
CA 555 Federal Funds	\$1,019,840	\$1,335,084	\$1,218,630
CA 5017 Asbestos Removal Acct	\$1,143	\$214,359	\$107,751
CA 8005 GR For HIV Services	\$39,728	\$83,520	\$61,624

Capital Subtotal TOF, Project 20	\$2,496,273	\$3,759,963	\$2,748,061
Subtotal TOF, Project 20	\$2,496,273	\$3,759,963	\$2,748,061

21/21 Texas Health Care Safety Network (TxHSN)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$1,536,112	\$2,007,798	\$0
Capital Subtotal OOE, Project 21	\$1,536,112	\$2,007,798	\$0
Subtotal OOE, Project 21	\$1,536,112	\$2,007,798	\$0

TYPE OF FINANCING

Capital

CA 325 Coronavirus Relief Fund	\$1,536,112	\$2,007,798	\$0
Capital Subtotal TOF, Project 21	\$1,536,112	\$2,007,798	\$0
Subtotal TOF, Project 21	\$1,536,112	\$2,007,798	\$0

22/22 TVFC Provider Portal (EVI/TEAMS)

OBJECTS OF EXPENSE

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$5,898,015	\$7,907,036	\$2,568,374
Capital Subtotal OOE, Project 22	\$5,898,015	\$7,907,036	\$2,568,374
Subtotal OOE, Project 22	\$5,898,015	\$7,907,036	\$2,568,374

TYPE OF FINANCING

Capital

CA 325 Coronavirus Relief Fund	\$5,898,015	\$7,907,036	\$2,568,374
Capital Subtotal TOF, Project 22	\$5,898,015	\$7,907,036	\$2,568,374
Subtotal TOF, Project 22	\$5,898,015	\$7,907,036	\$2,568,374

*23/23 Tx Enhancement of the National Electronic
 Disease Surveillance System*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$20,381,454	\$18,949,000	\$1,612,611
Capital Subtotal OOE, Project 23	\$20,381,454	\$18,949,000	\$1,612,611
Subtotal OOE, Project 23	\$20,381,454	\$18,949,000	\$1,612,611

TYPE OF FINANCING

Capital

CA 325 Coronavirus Relief Fund	\$20,381,454	\$18,949,000	\$1,612,611
Capital Subtotal TOF, Project 23	\$20,381,454	\$18,949,000	\$1,612,611
Subtotal TOF, Project 23	\$20,381,454	\$18,949,000	\$1,612,611

24/24 TXEVER Order Fulfillment Enhancements

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$441,396	\$540,127	\$2,750,000
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4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
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Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Capital Subtotal OOE, Project	24	\$441,396	\$540,127	\$2,750,000
Subtotal OOE, Project	24	\$441,396	\$540,127	\$2,750,000

TYPE OF FINANCING

Capital

CA 666 Appropriated Receipts		\$441,396	\$540,127	\$2,750,000
Capital Subtotal TOF, Project	24	\$441,396	\$540,127	\$2,750,000
Subtotal TOF, Project	24	\$441,396	\$540,127	\$2,750,000

25/25 Validation and Data Correction

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$8,766,576	\$789,890	\$0
Capital Subtotal OOE, Project	25	\$8,766,576	\$789,890	\$0
Subtotal OOE, Project	25	\$8,766,576	\$789,890	\$0

TYPE OF FINANCING

Capital

RB 325 Coronavirus Relief Fund		\$8,766,576	\$789,890	\$0
Capital Subtotal TOF, Project	25	\$8,766,576	\$789,890	\$0
Subtotal TOF, Project	25	\$8,766,576	\$789,890	\$0

26/26 Website Upgrade

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$5,355,071	\$4,128,243	\$0
Capital Subtotal OOE, Project	26	\$5,355,071	\$4,128,243	\$0
Subtotal OOE, Project	26	\$5,355,071	\$4,128,243	\$0

TYPE OF FINANCING

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 9:47:06AM

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
<u>Capital</u>			
CA 325 Coronavirus Relief Fund	\$5,355,071	\$4,128,243	\$0
Capital Subtotal TOF, Project 26	\$5,355,071	\$4,128,243	\$0
Subtotal TOF, Project 26	\$5,355,071	\$4,128,243	\$0

27/27 IT Accessibility

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$616,678	\$567,678	\$1,079,943
Capital Subtotal OOE, Project 27	\$616,678	\$567,678	\$1,079,943
Subtotal OOE, Project 27	\$616,678	\$567,678	\$1,079,943

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$616,678	\$567,678	\$1,079,943
Capital Subtotal TOF, Project 27	\$616,678	\$567,678	\$1,079,943
Subtotal TOF, Project 27	\$616,678	\$567,678	\$1,079,943

*28/28 HIV2000 RECN ARIES Replacement (HRAR)
 Implementation Project (TCT)*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$3,283,854	\$2,795,417
Capital Subtotal OOE, Project 28	\$0	\$3,283,854	\$2,795,417
Subtotal OOE, Project 28	\$0	\$3,283,854	\$2,795,417

TYPE OF FINANCING

Capital

CA 555 Federal Funds	\$0	\$3,283,854	\$2,795,417
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4.A. Capital Budget Project Schedule
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DATE: 12/1/2023
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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		EXP 2022	EXP 2023	BUD 2024
Capital Subtotal TOF, Project	28	\$0	\$3,283,854	\$2,795,417
Subtotal TOF, Project	28	\$0	\$3,283,854	\$2,795,417
<i>29/29 Texas STHARRS Enhancements</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$1,866,742
Capital Subtotal OOE, Project	29	\$0	\$0	\$1,866,742
Subtotal OOE, Project	29	\$0	\$0	\$1,866,742
TYPE OF FINANCING				
<u>Capital</u>				
CA 8149 HIV Rebates Account No. 8149		\$0	\$0	\$1,866,742
Capital Subtotal TOF, Project	29	\$0	\$0	\$1,866,742
Subtotal TOF, Project	29	\$0	\$0	\$1,866,742
<i>30/30 ImmTrac2 Modernization</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$2,069,836	\$5,791,587	\$6,373,417
5000 CAPITAL EXPENDITURES		\$0	\$130,000	\$0
Capital Subtotal OOE, Project	30	\$2,069,836	\$5,921,587	\$6,373,417
Subtotal OOE, Project	30	\$2,069,836	\$5,921,587	\$6,373,417
TYPE OF FINANCING				
<u>Capital</u>				
CA 325 Coronavirus Relief Fund		\$2,069,836	\$5,921,587	\$6,373,417
Capital Subtotal TOF, Project	30	\$2,069,836	\$5,921,587	\$6,373,417
Subtotal TOF, Project	30	\$2,069,836	\$5,921,587	\$6,373,417

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

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31/31 Maternal Mortality Review Information
 Application Replacement

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$288,480
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$2,277,308
Capital Subtotal OOE, Project	31	\$0	\$0	\$2,565,788
Subtotal OOE, Project	31	\$0	\$0	\$2,565,788

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$2,565,788
Capital Subtotal TOF, Project	31	\$0	\$0	\$2,565,788
Subtotal TOF, Project	31	\$0	\$0	\$2,565,788

32/32 COVID Digital Vaccine Record

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$2,984,560	\$240,063	\$0
Capital Subtotal OOE, Project	32	\$2,984,560	\$240,063	\$0
Subtotal OOE, Project	32	\$2,984,560	\$240,063	\$0

TYPE OF FINANCING

Capital

CA 325 Coronavirus Relief Fund		\$2,984,560	\$240,063	\$0
Capital Subtotal TOF, Project	32	\$2,984,560	\$240,063	\$0
Subtotal TOF, Project	32	\$2,984,560	\$240,063	\$0

33/33 Lab Oracle Upgrade

OBJECTS OF EXPENSE

4.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		EXP 2022	EXP 2023	BUD 2024
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$345,652	\$0
Capital Subtotal OOE, Project	33	\$0	\$345,652	\$0
Subtotal OOE, Project	33	\$0	\$345,652	\$0

TYPE OF FINANCING

Capital

CA 325	Coronavirus Relief Fund	\$0	\$345,652	\$0
Capital Subtotal TOF, Project	33	\$0	\$345,652	\$0
Subtotal TOF, Project	33	\$0	\$345,652	\$0

34/34 Customer Service Efficiency

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$702,668	\$306,834	\$0
Capital Subtotal OOE, Project	34	\$702,668	\$306,834	\$0
Subtotal OOE, Project	34	\$702,668	\$306,834	\$0

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$175,667	\$76,708	\$0
CA 512	Emergency Mgmt Acct	\$175,667	\$76,708	\$0
CA 5017	Asbestos Removal Acct	\$175,667	\$76,709	\$0
CA 5024	Food & Drug Registration	\$175,667	\$76,709	\$0
Capital Subtotal TOF, Project	34	\$702,668	\$306,834	\$0
Subtotal TOF, Project	34	\$702,668	\$306,834	\$0

35/35 Invoice Tracking Electronic Asset
 Management System(ITEAMS)

OBJECTS OF EXPENSE

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$979,120	\$75,024	\$0
Capital Subtotal OOE, Project	35	\$979,120	\$75,024	\$0
Subtotal OOE, Project	35	\$979,120	\$75,024	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 8005	GR For HIV Services	\$149,976	\$75,024	\$0
CA 8149	HIV Rebates Account No. 8149	\$829,144	\$0	\$0
Capital Subtotal TOF, Project	35	\$979,120	\$75,024	\$0
Subtotal TOF, Project	35	\$979,120	\$75,024	\$0
Capital Subtotal, Category	5005	\$85,487,338	\$105,859,505	\$33,640,479
Informational Subtotal, Category	5005			
Total, Category	5005	\$85,487,338	\$105,859,505	\$33,640,479

5006 Transportation Items

36/36 Vehicles

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$0	\$0	\$965,539
Capital Subtotal OOE, Project	36	\$0	\$0	\$965,539
Subtotal OOE, Project	36	\$0	\$0	\$965,539

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$0	\$0	\$965,539
Capital Subtotal TOF, Project	36	\$0	\$0	\$965,539

4.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	EXP 2022	EXP 2023	BUD 2024
Subtotal TOF, Project 36	\$0	\$0	\$965,539
Capital Subtotal, Category 5006	\$0	\$0	\$965,539
Informational Subtotal, Category 5006			
Total, Category 5006	\$0	\$0	\$965,539

5007 Acquisition of Capital Equipment and Items

15/15 Spinal Muscular Atrophy (SMA)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$4,287,635	\$8,407,644	\$0
5000 CAPITAL EXPENDITURES	\$0	\$1,500,000	\$0
Capital Subtotal OOE, Project 15	\$4,287,635	\$9,907,644	\$0
Subtotal OOE, Project 15	\$4,287,635	\$9,907,644	\$0

TYPE OF FINANCING

Capital

CA 325 Coronavirus Relief Fund	\$4,287,635	\$9,907,644	\$0
Capital Subtotal TOF, Project 15	\$4,287,635	\$9,907,644	\$0
Subtotal TOF, Project 15	\$4,287,635	\$9,907,644	\$0

37/37 Crisis Cold Chain

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$41,921	\$6,380	\$0
5000 CAPITAL EXPENDITURES	\$157,292	\$12,048	\$0
Capital Subtotal OOE, Project 37	\$199,213	\$18,428	\$0
Subtotal OOE, Project 37	\$199,213	\$18,428	\$0

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
TYPE OF FINANCING				
<u>Capital</u>				
CA 325	Coronavirus Relief Fund	\$199,213	\$18,428	\$0
Capital Subtotal TOF, Project	37	\$199,213	\$18,428	\$0
Subtotal TOF, Project	37	\$199,213	\$18,428	\$0
<i>38/38 DSHS Miscellaneous Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$10,707	\$33,507	\$0
5000	CAPITAL EXPENDITURES	\$0	\$33,250	\$0
Capital Subtotal OOE, Project	38	\$10,707	\$66,757	\$0
Subtotal OOE, Project	38	\$10,707	\$66,757	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$10,707	\$26,021	\$0
CA 325	Coronavirus Relief Fund	\$0	\$40,736	\$0
Capital Subtotal TOF, Project	38	\$10,707	\$66,757	\$0
Subtotal TOF, Project	38	\$10,707	\$66,757	\$0
<i>39/39 Pharmacy Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$10,030	\$104,604	\$0
5000	CAPITAL EXPENDITURES	\$197,935	\$9,369	\$0
Capital Subtotal OOE, Project	39	\$207,965	\$113,973	\$0
Subtotal OOE, Project	39	\$207,965	\$113,973	\$0

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

TYPE OF FINANCING

Capital

CA 8005 GR For HIV Services

\$207,965

\$113,973

\$0

Capital Subtotal TOF, Project 39

\$207,965

\$113,973

\$0

Subtotal TOF, Project 39

\$207,965

\$113,973

\$0

40/40 Texas Vaccines For Children (TVFC) Data
 Loggers

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$148,669

\$0

\$0

Capital Subtotal OOE, Project 40

\$148,669

\$0

\$0

Subtotal OOE, Project 40

\$148,669

\$0

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$148,669

\$0

\$0

Capital Subtotal TOF, Project 40

\$148,669

\$0

\$0

Subtotal TOF, Project 40

\$148,669

\$0

\$0

41/41 VSS Quality and Security Project

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$54,292

\$626,566

\$0

5000 CAPITAL EXPENDITURES

\$29,356

\$0

\$0

Capital Subtotal OOE, Project 41

\$83,648

\$626,566

\$0

Subtotal OOE, Project 41

\$83,648

\$626,566

\$0

TYPE OF FINANCING

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
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		EXP 2022	EXP 2023	BUD 2024
<u>Capital</u>				
CA 666	Appropriated Receipts	\$83,648	\$626,566	\$0
Capital Subtotal TOF, Project	41	\$83,648	\$626,566	\$0
Subtotal TOF, Project	41	\$83,648	\$626,566	\$0

42/42 NBS Laboratory Equipment

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$0	\$0	\$794,040
Capital Subtotal OOE, Project	42	\$0	\$0	\$794,040
Subtotal OOE, Project	42	\$0	\$0	\$794,040

TYPE OF FINANCING

Capital

CA 5183	Newborn Screening Preservation	\$0	\$0	\$794,040
Capital Subtotal TOF, Project	42	\$0	\$0	\$794,040
Subtotal TOF, Project	42	\$0	\$0	\$794,040

43/43 TCID Equipment

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$0	\$0	\$975,000
Capital Subtotal OOE, Project	43	\$0	\$0	\$975,000
Subtotal OOE, Project	43	\$0	\$0	\$975,000

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$0	\$0	\$975,000
Capital Subtotal TOF, Project	43	\$0	\$0	\$975,000

4.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	EXP 2022	EXP 2023	BUD 2024
Subtotal TOF, Project 43	\$0	\$0	\$975,000
<i>44/44 AMD Equipment</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
5000 CAPITAL EXPENDITURES	\$228,554	\$2,063,455	\$0
Capital Subtotal OOE, Project 44	\$228,554	\$2,063,455	\$0
Subtotal OOE, Project 44	\$228,554	\$2,063,455	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 325 Coronavirus Relief Fund	\$228,554	\$2,063,455	\$0
Capital Subtotal TOF, Project 44	\$228,554	\$2,063,455	\$0
Subtotal TOF, Project 44	\$228,554	\$2,063,455	\$0
<i>45/45 Miscellaneous Lab Equipment</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$823,856	\$90,038	\$25,407
5000 CAPITAL EXPENDITURES	\$2,109,134	\$2,603,719	\$2,805,794
Capital Subtotal OOE, Project 45	\$2,932,990	\$2,693,757	\$2,831,201
Subtotal OOE, Project 45	\$2,932,990	\$2,693,757	\$2,831,201
TYPE OF FINANCING			
<u>Capital</u>			
CA 325 Coronavirus Relief Fund	\$1,764,155	\$671,822	\$1,224,800
CA 524 Pub Health Svc Fee Acct	\$1,126,819	\$938,656	\$0
CA 555 Federal Funds	\$11,272	\$332,479	\$11,996
CA 709 Pub Hlth Medicd Reimb	\$30,744	\$750,800	\$1,594,405

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Capital Subtotal TOF, Project	45	\$2,932,990	\$2,693,757	\$2,831,201
Subtotal TOF, Project	45	\$2,932,990	\$2,693,757	\$2,831,201
Capital Subtotal, Category	5007	\$8,099,381	\$15,490,580	\$4,600,241
Informational Subtotal, Category	5007			
Total, Category	5007	\$8,099,381	\$15,490,580	\$4,600,241

7000 Data Center/Shared Technology Services

46/46 Data Center/Shared Technology Services

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$23,569,227	\$37,133,428	\$38,619,317
Capital Subtotal OOE, Project	46	\$23,569,227	\$37,133,428	\$38,619,317
Subtotal OOE, Project	46	\$23,569,227	\$37,133,428	\$38,619,317

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$10,765,014	\$14,076,045	\$26,941,742
CA 19 Vital Statistics Account		\$32,025	\$32,025	\$32,025
CA 325 Coronavirus Relief Fund		\$8,180,749	\$15,641,227	\$6,415,716
CA 341 Food & Drug Fee Acct		\$4,802	\$4,802	\$4,802
CA 524 Pub Health Svc Fee Acct		\$236,252	\$236,252	\$236,252
CA 555 Federal Funds		\$794,437	\$2,432,711	\$1,286,602
CA 666 Appropriated Receipts		\$298,319	\$1,452,737	\$444,549
CA 777 Interagency Contracts		\$5,294	\$5,294	\$5,294
CA 5024 Food & Drug Registration		\$76,248	\$76,248	\$76,248
CA 8005 GR For HIV Services		\$3,176,087	\$3,176,087	\$3,176,087
Capital Subtotal TOF, Project	46	\$23,569,227	\$37,133,428	\$38,619,317

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Subtotal TOF, Project	46	\$23,569,227	\$37,133,428	\$38,619,317
Capital Subtotal, Category	7000	\$23,569,227	\$37,133,428	\$38,619,317
Informational Subtotal, Category	7000			
Total, Category	7000	\$23,569,227	\$37,133,428	\$38,619,317

9000 Cybersecurity

47/47 Cybersecurity

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$527,593	\$550,434	\$830,998
5000 CAPITAL EXPENDITURES		\$137,465	\$0	\$0
Capital Subtotal OOE, Project	47	\$665,058	\$550,434	\$830,998
Subtotal OOE, Project	47	\$665,058	\$550,434	\$830,998

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$665,058	\$550,434	\$830,998
Capital Subtotal TOF, Project	47	\$665,058	\$550,434	\$830,998
Subtotal TOF, Project	47	\$665,058	\$550,434	\$830,998

48/48 IT Security

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$2,068,593	\$1,538,032	\$3,542,350
Capital Subtotal OOE, Project	48	\$2,068,593	\$1,538,032	\$3,542,350
Subtotal OOE, Project	48	\$2,068,593	\$1,538,032	\$3,542,350

TYPE OF FINANCING

4.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	EXP 2022	EXP 2023	BUD 2024
<u>Capital</u>			
CA 1 General Revenue Fund	\$995,953	\$1,063,419	\$3,542,350
CA 325 Coronavirus Relief Fund	\$1,072,640	\$474,613	\$0
Capital Subtotal TOF, Project 48	\$2,068,593	\$1,538,032	\$3,542,350
Subtotal TOF, Project 48	\$2,068,593	\$1,538,032	\$3,542,350
Capital Subtotal, Category 9000	\$2,733,651	\$2,088,466	\$4,373,348
Informational Subtotal, Category 9000			
Total, Category 9000	\$2,733,651	\$2,088,466	\$4,373,348
AGENCY TOTAL -CAPITAL	\$134,806,604	\$165,487,949	\$86,867,924
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$134,806,604	\$165,487,949	\$86,867,924

4.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	EXP 2022	EXP 2023	BUD 2024
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$14,686,064	\$18,363,087	\$40,305,416
19 Vital Statistics Account	\$32,025	\$32,025	\$32,025
36 Dept Ins Operating Acct	\$0	\$12,760	\$0
325 Coronavirus Relief Fund	\$109,720,164	\$127,536,817	\$27,475,044
341 Food & Drug Fee Acct	\$4,802	\$4,802	\$4,802
512 Emergency Mgmt Acct	\$175,667	\$76,708	\$0
524 Pub Health Svc Fee Acct	\$1,363,071	\$2,390,885	\$236,252
555 Federal Funds	\$2,274,074	\$7,803,494	\$5,312,645
666 Appropriated Receipts	\$1,278,071	\$2,943,648	\$4,194,549
709 Pub Hlth Mediced Reimb	\$30,744	\$1,050,800	\$1,594,405
777 Interagency Contracts	\$5,294	\$5,294	\$5,294
5017 Asbestos Removal Acct	\$176,810	\$291,068	\$107,751
5024 Food & Drug Registration	\$251,915	\$152,957	\$76,248
5183 Newborn Screening Preservation	\$0	\$1,375,000	\$2,419,040
8005 GR For HIV Services	\$3,573,756	\$3,448,604	\$3,237,711
8149 HIV Rebates Account No. 8149	\$1,234,147	\$0	\$1,866,742
Total, Method of Financing-Capital	\$134,806,604	\$165,487,949	\$86,867,924
Total, Method of Financing	\$134,806,604	\$165,487,949	\$86,867,924
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$126,040,028	\$164,698,059	\$86,867,924
RB REVENUE BONDS	\$8,766,576	\$789,890	\$0
Total, Type of Financing-Capital	\$134,806,604	\$165,487,949	\$86,867,924
Total, Type of Financing	\$134,806,604	\$165,487,949	\$86,867,924

Capital Budget Allocation to Strategies
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 9:47:58AM

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>1/1 DSHS Repair and Renovation</i>					
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	215,160	0	\$0
Capital	5-1-1	CENTRAL ADMINISTRATION	0	224,662	0
		TOTAL, PROJECT	\$215,160	\$224,662	\$0
<i>2/2 Laboratory Repair and Renovation</i>					
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	14,170,000	0	0
Capital	1-4-1	LABORATORY SERVICES	0	1,500,000	0
		TOTAL, PROJECT	\$14,170,000	\$1,500,000	\$0
<i>3/3 TCID Repair and Renovation</i>					
Capital	1-2-5	TX CENTER FOR INFECTIOUS DISEASE	454,708	324,218	2,044,000
		TOTAL, PROJECT	\$454,708	\$324,218	\$2,044,000
<i>4/4 NBS Laboratory Repair & Renovation</i>					
Capital	1-4-1	LABORATORY SERVICES	0	1,375,000	1,625,000
		TOTAL, PROJECT	\$0	\$1,375,000	\$1,625,000
<i>5/5 VSS Repair and Renovation</i>					

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	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Capital	1-1-2	VITAL STATISTICS	0	0	\$1,000,000
		TOTAL, PROJECT	\$0	\$0	\$1,000,000
<i>6/6 AMD Construction</i>					
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	1,492,090	0
		TOTAL, PROJECT	\$0	\$1,492,090	\$0
<i>7/7 Pharmacy Improvement</i>					
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	77,139	0	0
		TOTAL, PROJECT	\$77,139	\$0	\$0
5005 Acquisition of Information Resource Technologies					
<i>8/8 Case Mgt and Invest (CMIS)</i>					
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	262,080	20,062,992	0
		TOTAL, PROJECT	\$262,080	\$20,062,992	\$0
<i>9/9 Client Encounter System</i>					
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	1,470,507	0	0
		TOTAL, PROJECT	\$1,470,507	\$0	\$0
<i>10/10 Customer Relationship Management</i>					

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	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	1,182,961	1,636,413	\$0
		TOTAL, PROJECT	\$1,182,961	\$1,636,413	\$0
<i>11/11 Data Integration</i>					
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	22,008,123	14,605,946	3,143,237
		TOTAL, PROJECT	\$22,008,123	\$14,605,946	\$3,143,237
<i>12/12 EMS Trauma Registry</i>					
Capital	1-1-3	HEALTH REGISTRIES	299,856	194,704	0
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	238,321	4,703,014	1,941,806
		TOTAL, PROJECT	\$538,177	\$4,897,718	\$1,941,806
<i>13/13 Enhance Registries - Thisis</i>					
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	1,376,643	9,723,191	4,195,083
		TOTAL, PROJECT	\$1,376,643	\$9,723,191	\$4,195,083
<i>14/14 HRAR Implementation Project</i>					
Capital	1-2-2	HIV/STD PREVENTION	405,003	0	0
		TOTAL, PROJECT	\$405,003	\$0	\$0
<i>16/16 IPRM/IFMSM</i>					

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	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	1,684,175	353,828	\$0
		TOTAL, PROJECT	\$1,684,175	\$353,828	\$0
<i>17/17 Laboratory EOR</i>					
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	621,673	4,454,727	0
		TOTAL, PROJECT	\$621,673	\$4,454,727	\$0
<i>18/18 Network Infrastructure</i>					
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	3,550,514	1,301,941	0
		TOTAL, PROJECT	\$3,550,514	\$1,301,941	\$0
<i>19/19 Peri Hep B Database Replacement</i>					
Capital	5-1-2	IT PROGRAM SUPPORT	159,723	0	0
		TOTAL, PROJECT	\$159,723	\$0	\$0
<i>20/20 Seat Management</i>					
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	2,174	2	0
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	4,386	0
Capital	3-1-2	ENVIRONMENTAL HEALTH	0	12,760	0
Capital	5-1-2	IT PROGRAM SUPPORT	0	539,288	0
Capital	5-1-4	REGIONAL ADMINISTRATION	0	131,780	0

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	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Capital	4-1-1	AGENCY WIDE IT PROJECTS	2,494,099	3,071,747	\$2,748,061
		TOTAL, PROJECT	\$2,496,273	\$3,759,963	\$2,748,061
21/21		<i>Texas Health Safety Network (TxHSN)</i>			
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	1,536,112	2,007,798	0
		TOTAL, PROJECT	\$1,536,112	\$2,007,798	\$0
22/22		<i>TVFC Provider Portal (EVI/TEAMS)</i>			
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	5,898,015	6,651,448	0
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	1,255,588	2,568,374
		TOTAL, PROJECT	\$5,898,015	\$7,907,036	\$2,568,374
23/23		<i>TX Enhmnt of the Natl EDS System</i>			
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	20,381,454	18,949,000	1,612,611
		TOTAL, PROJECT	\$20,381,454	\$18,949,000	\$1,612,611
24/24		<i>TXEVER Order Fulfillment Enhance</i>			
Capital	1-1-2	VITAL STATISTICS	441,396	540,127	2,750,000
		TOTAL, PROJECT	\$441,396	\$540,127	\$2,750,000
25/25		<i>Validation and Data Correction</i>			

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Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	8,766,576	789,890	\$0
		TOTAL, PROJECT	\$8,766,576	\$789,890	\$0
	26/26	<i>Website Upgrade</i>			
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	5,355,071	4,128,243	0
		TOTAL, PROJECT	\$5,355,071	\$4,128,243	\$0
	27/27	<i>IT Accessibility</i>			
Capital	5-1-2	IT PROGRAM SUPPORT	616,678	567,678	1,079,943
		TOTAL, PROJECT	\$616,678	\$567,678	\$1,079,943
	28/28	<i>HRAR Implementation Project (TCT)</i>			
Capital	1-2-2	HIV/STD PREVENTION	0	3,283,854	2,795,417
		TOTAL, PROJECT	\$0	\$3,283,854	\$2,795,417
	29/29	<i>Texas STHARRS Enhancements</i>			
Capital	1-2-2	HIV/STD PREVENTION	0	0	1,866,742
		TOTAL, PROJECT	\$0	\$0	\$1,866,742
	30/30	<i>ImmTrac2 Modernization</i>			
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	2,069,836	5,921,587	4,487,105

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	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	0	\$1,886,312
		TOTAL, PROJECT	\$2,069,836	\$5,921,587	\$6,373,417
<i>31/31 Maternal Mortality RIA Replacement</i>					
Capital	2-1-1	MATERNAL AND CHILD HEALTH	0	0	2,565,788
		TOTAL, PROJECT	\$0	\$0	\$2,565,788
<i>32/32 COVID Digital Vaccine Record</i>					
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	2,984,560	240,063	0
		TOTAL, PROJECT	\$2,984,560	\$240,063	\$0
<i>33/33 Lab Oracle Upgrade</i>					
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	345,652	0
		TOTAL, PROJECT	\$0	\$345,652	\$0
<i>34/34 Customer Service Efficiency</i>					
Capital	2-2-1	EMS AND TRAUMA CARE SYSTEMS	175,667	76,708	0
Capital	3-1-1	FOOD (MEAT) AND DRUG SAFETY	175,667	76,709	0
Capital	3-1-2	ENVIRONMENTAL HEALTH	175,667	76,709	0
Capital	3-1-3	RADIATION CONTROL	175,667	76,708	0
		TOTAL, PROJECT	\$702,668	\$306,834	\$0

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	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	35/35	Inv Trckng Electnc Asst Mngmt Sys			
Capital	1-2-2	HIV/STD PREVENTION	979,120	75,024	\$0
		TOTAL, PROJECT	\$979,120	\$75,024	\$0

5006 Transportation Items

36/36 Vehicles

Capital	5-1-4	REGIONAL ADMINISTRATION	0	0	965,539
		TOTAL, PROJECT	\$0	\$0	\$965,539

5007 Acquisition of Capital Equipment and Items

15/15 Identity Access Management

Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	4,287,635	9,907,644	0
		TOTAL, PROJECT	\$4,287,635	\$9,907,644	\$0

37/37 Crisis Cold Chain

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	23,402	0	0
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	175,811	18,428	0
		TOTAL, PROJECT	\$199,213	\$18,428	\$0

38/38 DSHS Misc Equipment

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	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	10,707	26,021	\$0
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	11,785	0
Capital	1-2-2	HIV/STD PREVENTION	0	28,951	0
		TOTAL, PROJECT	\$10,707	\$66,757	\$0
<i>39/39 Pharmacy Equipment</i>					
Capital	1-2-2	HIV/STD PREVENTION	207,965	113,973	0
		TOTAL, PROJECT	\$207,965	\$113,973	\$0
<i>40/40 TVFC - Data Loggers</i>					
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	148,669	0	0
		TOTAL, PROJECT	\$148,669	\$0	\$0
<i>41/41 VSS Quality and Security Project</i>					
Capital	1-1-2	VITAL STATISTICS	83,648	626,566	0
		TOTAL, PROJECT	\$83,648	\$626,566	\$0
<i>42/42 NBS Laboratory Equipment</i>					
Capital	1-4-1	LABORATORY SERVICES	0	0	794,040
		TOTAL, PROJECT	\$0	\$0	\$794,040

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	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	43/43	TCID Equipment			
Capital	1-2-5	TX CENTER FOR INFECTIOUS DISEASE	0	0	\$975,000
		TOTAL, PROJECT	\$0	\$0	\$975,000
	44/44	AMD Equipment			
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	228,554	2,063,455	0
		TOTAL, PROJECT	\$228,554	\$2,063,455	\$0
	45/45	Misc Lab Equipment			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	293,923	329,624	0
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	1,443,118	619,173	1,224,800
Capital	1-4-1	LABORATORY SERVICES	1,195,949	1,744,960	1,606,401
		TOTAL, PROJECT	\$2,932,990	\$2,693,757	\$2,831,201
7000	Data Center/Shared Technology Services				
	46/46	Data Center/Shared Technology Svcs			
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	2,147,524	0
Capital	4-1-1	AGENCY WIDE IT PROJECTS	23,569,227	34,985,904	38,619,317
		TOTAL, PROJECT	\$23,569,227	\$37,133,428	\$38,619,317
9000	Cybersecurity				

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	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	47/47	Cybersecurity			
Capital	5-1-2	IT PROGRAM SUPPORT	665,058	550,434	\$830,998
		TOTAL, PROJECT	\$665,058	\$550,434	\$830,998
	48/48	IT Security			
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	1,072,640	474,613	0
Capital	5-1-2	IT PROGRAM SUPPORT	995,953	1,063,419	3,542,350
		TOTAL, PROJECT	\$2,068,593	\$1,538,032	\$3,542,350
		TOTAL CAPITAL, ALL PROJECTS	\$134,806,604	\$165,487,949	\$86,867,924
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$134,806,604	\$165,487,949	\$86,867,924

4.B. Federal Funds Supporting Schedule
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00.000.003 Salary Adjustments			
6 - 1 - 1 SALARY ADJUSTMENTS	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.000 Talmadge-Aiken			
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	4,230,420	4,292,519	4,369,939
4 - 1 - 1 AGENCY WIDE IT PROJECTS	27,522	38,399	30,156
5 - 1 - 1 CENTRAL ADMINISTRATION	107,346	130,200	157,966
5 - 1 - 2 IT PROGRAM SUPPORT	6,545	1,219	848
5 - 1 - 3 OTHER SUPPORT SERVICES	16,536	13,626	16,004
5 - 1 - 4 REGIONAL ADMINISTRATION	125	920	1,063
TOTAL, ALL STRATEGIES	\$4,388,494	\$4,476,883	\$4,575,976
ADDL FED FNDS FOR EMPL BENEFITS	823,293	768,702	843,630
TOTAL, FEDERAL FUNDS	\$5,211,787	\$5,245,585	\$5,419,606
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.002 Talmadge-Aiken TA Overtime			
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	8,803	15,601	17,808
4 - 1 - 1 AGENCY WIDE IT PROJECTS	42	150	122
5 - 1 - 1 CENTRAL ADMINISTRATION	166	509	638
5 - 1 - 2 IT PROGRAM SUPPORT	10	5	3
5 - 1 - 3 OTHER SUPPORT SERVICES	25	53	65

4.B. Federal Funds Supporting Schedule
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5 - 1 - 4 REGIONAL ADMINISTRATION	0	4	4
TOTAL, ALL STRATEGIES	\$9,046	\$16,322	\$18,640
ADDL FED FNDS FOR EMPL BENEFITS	179	85	85
TOTAL, FEDERAL FUNDS	\$9,225	\$16,407	\$18,725
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.003 TA Meat & Poultry Inspection			
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	296,707	149,340	82,536
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,940	1,113	543
5 - 1 - 1 CENTRAL ADMINISTRATION	7,567	3,775	2,843
5 - 1 - 2 IT PROGRAM SUPPORT	461	35	15
5 - 1 - 3 OTHER SUPPORT SERVICES	1,166	395	288
5 - 1 - 4 REGIONAL ADMINISTRATION	9	27	19
TOTAL, ALL STRATEGIES	\$307,850	\$154,685	\$86,244
ADDL FED FNDS FOR EMPL BENEFITS	46,360	35,324	16,780
TOTAL, FEDERAL FUNDS	\$354,210	\$190,009	\$103,024
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.561.000 State Admin Match SNAP			
1 - 1 - 4 BORDER HEALTH AND COLONIAS	670,108	480,271	426,661
1 - 3 - 1 CHRONIC DISEASE PREVENTION	1,517,241	1,645,989	1,721,416
4 - 1 - 1 AGENCY WIDE IT PROJECTS	16,430	21,698	15,606
5 - 1 - 1 CENTRAL ADMINISTRATION	64,084	73,572	81,751
5 - 1 - 2 IT PROGRAM SUPPORT	3,908	689	439
5 - 1 - 3 OTHER SUPPORT SERVICES	9,872	7,699	8,283

4.B. Federal Funds Supporting Schedule
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5 - 1 - 4 REGIONAL ADMINISTRATION	75	520	550
TOTAL, ALL STRATEGIES	\$2,281,718	\$2,230,438	\$2,254,706
ADDL FED FNDS FOR EMPL BENEFITS	34,406	25,348	27,331
TOTAL, FEDERAL FUNDS	\$2,316,124	\$2,255,786	\$2,282,037
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.241.000 Housing Opportunities for			
1 - 2 - 2 HIV/STD PREVENTION	5,263,426	7,070,048	7,915,625
4 - 1 - 1 AGENCY WIDE IT PROJECTS	40,042	73,249	58,419
5 - 1 - 1 CENTRAL ADMINISTRATION	156,180	248,367	306,019
5 - 1 - 2 IT PROGRAM SUPPORT	9,523	2,325	1,643
5 - 1 - 3 OTHER SUPPORT SERVICES	24,059	25,992	31,004
5 - 1 - 4 REGIONAL ADMINISTRATION	182	1,755	2,059
TOTAL, ALL STRATEGIES	\$5,493,412	\$7,421,736	\$8,314,769
ADDL FED FNDS FOR EMPL BENEFITS	8,691	8,836	9,875
TOTAL, FEDERAL FUNDS	\$5,502,103	\$7,430,572	\$8,324,644
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.600.002 CAR SEAT & OCCUPANT PROJ			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	490,643	352,899	339,611
4 - 1 - 1 AGENCY WIDE IT PROJECTS	3,706	3,617	2,484
5 - 1 - 1 CENTRAL ADMINISTRATION	14,455	12,264	13,009
5 - 1 - 2 IT PROGRAM SUPPORT	881	115	70
5 - 1 - 3 OTHER SUPPORT SERVICES	2,227	1,283	1,318
5 - 1 - 4 REGIONAL ADMINISTRATION	17	87	88

4.B. Federal Funds Supporting Schedule
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TOTAL, ALL STRATEGIES	\$511,929	\$370,265	\$356,580
ADDL FED FNDS FOR EMPL BENEFITS	72,057	63,258	75,770
TOTAL, FEDERAL FUNDS	\$583,986	\$433,523	\$432,350
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.616.000 National Priority Safety Programs			
1 - 1 - 3 HEALTH REGISTRIES	879,025	919,850	985,364
4 - 1 - 1 AGENCY WIDE IT PROJECTS	6,688	9,544	6,887
5 - 1 - 1 CENTRAL ADMINISTRATION	26,086	32,361	36,075
5 - 1 - 2 IT PROGRAM SUPPORT	1,591	303	194
5 - 1 - 3 OTHER SUPPORT SERVICES	4,018	3,387	3,655
5 - 1 - 4 REGIONAL ADMINISTRATION	30	229	243
TOTAL, ALL STRATEGIES	\$917,438	\$965,674	\$1,032,418
ADDL FED FNDS FOR EMPL BENEFITS	19,861	28,382	25,354
TOTAL, FEDERAL FUNDS	\$937,299	\$994,056	\$1,057,772
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
21.019.119 COV19 Coronavirus Relief Fund			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	648,638	0	0
1 - 1 - 3 HEALTH REGISTRIES	273,471	0	0
1 - 1 - 4 BORDER HEALTH AND COLONIAS	119,335	0	0
1 - 1 - 5 HEALTH DATA AND STATISTICS	135,720	0	0
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEXA	1,811,089	0	0
1 - 2 - 2 HIV/STD PREVENTION	14,800,000	0	0
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	532,284	0	0

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 - 2 - 4 TB SURVEILLANCE & PREVENTION	1,175,743	0	0
1 - 2 - 5 TX CENTER FOR INFECTIOUS DISEASE	1,651,641	0	0
1 - 3 - 1 CHRONIC DISEASE PREVENTION	5,540	0	0
1 - 4 - 1 LABORATORY SERVICES	3,423,148	0	0
2 - 2 - 1 EMS AND TRAUMA CARE SYSTEMS	437,836	0	0
2 - 2 - 2 TEXAS PRIMARY CARE OFFICE	13,162	0	0
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	2,169,910	0	0
3 - 1 - 2 ENVIRONMENTAL HEALTH	285,706	0	0
3 - 1 - 3 RADIATION CONTROL	979,281	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	153,673	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	16,007	0	0
TOTAL, ALL STRATEGIES	\$28,632,184	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	4,230,709	0	0
TOTAL, FEDERAL FUNDS	\$32,862,893	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
21.027.119 COV19 State Fiscal Recovery			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	448,500,000	1,500,000	0
1 - 4 - 1 LABORATORY SERVICES	76	169,802	16,515,325
2 - 2 - 1 EMS AND TRAUMA CARE SYSTEMS	99	21,547,614	140,321
2 - 2 - 2 TEXAS PRIMARY CARE OFFICE	65,270	17,260,740	2,649,475

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$448,565,445	\$40,478,156	\$19,305,121
ADDL FED FNDS FOR EMPL BENEFITS	3,328	28,979	16,411
TOTAL, FEDERAL FUNDS	\$448,568,773	\$40,507,135	\$19,321,532
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.001.000 Air Pollution Control Pro			
3 - 1 - 2 ENVIRONMENTAL HEALTH	236,729	270,208	336,579
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,721	2,597	2,331
5 - 1 - 1 CENTRAL ADMINISTRATION	6,711	8,806	12,210
5 - 1 - 2 IT PROGRAM SUPPORT	409	82	66
5 - 1 - 3 OTHER SUPPORT SERVICES	1,034	922	1,237
5 - 1 - 4 REGIONAL ADMINISTRATION	8	62	82
TOTAL, ALL STRATEGIES	\$246,612	\$282,677	\$352,505
ADDL FED FNDS FOR EMPL BENEFITS	72,051	70,131	77,283
TOTAL, FEDERAL FUNDS	\$318,663	\$352,808	\$429,788
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.419.000 Water Pollution Control_S			
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	2,152	261,608	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	19	2,297	0
5 - 1 - 1 CENTRAL ADMINISTRATION	74	7,790	0
5 - 1 - 2 IT PROGRAM SUPPORT	5	73	0
5 - 1 - 3 OTHER SUPPORT SERVICES	11	815	0
5 - 1 - 4 REGIONAL ADMINISTRATION	0	55	0

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$2,261	\$272,638	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,261	\$272,638	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.605.000 PPG PERFORMANCE PARTNERSH			
3 - 1 - 2 ENVIRONMENTAL HEALTH	0	0	213,023
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	1,576
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	8,257
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	44
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	837
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	56
TOTAL, ALL STRATEGIES	\$0	\$0	\$223,793
ADDL FED FNDS FOR EMPL BENEFITS	0	0	61,528
TOTAL, FEDERAL FUNDS	\$0	\$0	\$285,321
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.701.002 TX PCB SCHOOL COMPLIANCE			
3 - 1 - 2 ENVIRONMENTAL HEALTH	76,355	58,343	51,134
4 - 1 - 1 AGENCY WIDE IT PROJECTS	428	562	353
5 - 1 - 1 CENTRAL ADMINISTRATION	1,670	1,906	1,847
5 - 1 - 2 IT PROGRAM SUPPORT	102	18	10
5 - 1 - 3 OTHER SUPPORT SERVICES	257	199	187
5 - 1 - 4 REGIONAL ADMINISTRATION	2	13	12

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$78,814	\$61,041	\$53,543
ADDL FED FNDS FOR EMPL BENEFITS	15,046	7,569	12,078
TOTAL, FEDERAL FUNDS	\$93,860	\$68,610	\$65,621
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.707.000 TSCA Title IV State Lead			
3 - 1 - 2 ENVIRONMENTAL HEALTH	246,640	236,111	64,268
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,829	2,263	344
5 - 1 - 1 CENTRAL ADMINISTRATION	7,134	7,672	1,804
5 - 1 - 2 IT PROGRAM SUPPORT	435	72	10
5 - 1 - 3 OTHER SUPPORT SERVICES	1,099	803	183
5 - 1 - 4 REGIONAL ADMINISTRATION	8	54	12
TOTAL, ALL STRATEGIES	\$257,145	\$246,975	\$66,621
ADDL FED FNDS FOR EMPL BENEFITS	65,745	64,930	5,417
TOTAL, FEDERAL FUNDS	\$322,890	\$311,905	\$72,038
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
81.106.000 Transport of Transuranic			
3 - 1 - 3 RADIATION CONTROL	153,334	183,116	348,244
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,119	1,816	2,493
5 - 1 - 1 CENTRAL ADMINISTRATION	4,365	6,159	13,058
5 - 1 - 2 IT PROGRAM SUPPORT	266	58	70
5 - 1 - 3 OTHER SUPPORT SERVICES	672	645	1,323
5 - 1 - 4 REGIONAL ADMINISTRATION	5	44	88

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$159,761	\$191,838	\$365,276
ADDL FED FNDS FOR EMPL BENEFITS	29,731	38,514	38,661
TOTAL, FEDERAL FUNDS	\$189,492	\$230,352	\$403,937
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
81.119.000 State Energy Pgm Special Projects			
3 - 1 - 3 RADIATION CONTROL	34,079	12,404	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	186	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	725	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	44	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	112	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	1	0	0
TOTAL, ALL STRATEGIES	\$35,147	\$12,404	\$0
ADDL FED FNDS FOR EMPL BENEFITS	4,329	0	0
TOTAL, FEDERAL FUNDS	\$39,476	\$12,404	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
81.214.000 DOE:Environmental Monitoring/Clean			
3 - 1 - 3 RADIATION CONTROL	270,663	263,682	282,905
4 - 1 - 1 AGENCY WIDE IT PROJECTS	2,059	2,740	2,024
5 - 1 - 1 CENTRAL ADMINISTRATION	8,032	9,289	10,605
5 - 1 - 2 IT PROGRAM SUPPORT	490	87	57
5 - 1 - 3 OTHER SUPPORT SERVICES	1,237	972	1,074
5 - 1 - 4 REGIONAL ADMINISTRATION	9	66	71

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$282,490	\$276,836	\$296,736
ADDL FED FNDS FOR EMPL BENEFITS	59,148	41,086	60,482
TOTAL, FEDERAL FUNDS	\$341,638	\$317,922	\$357,218
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.008.000 Texas MRC-Strong			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	0	0	1,262,202
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	9,282
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	48,625
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	261
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	4,926
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	327
TOTAL, ALL STRATEGIES	\$0	\$0	\$1,325,623
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$1,325,623
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.065.000 Lab Leadership/Workforce Training			
1 - 4 - 1 LABORATORY SERVICES	239,021	298,326	255,971
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,819	2,472	1,858
5 - 1 - 1 CENTRAL ADMINISTRATION	7,093	8,383	9,733
5 - 1 - 2 IT PROGRAM SUPPORT	433	78	52
5 - 1 - 3 OTHER SUPPORT SERVICES	1,093	877	986
5 - 1 - 4 REGIONAL ADMINISTRATION	8	59	65

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$249,467	\$310,195	\$268,665
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$249,467	\$310,195	\$268,665
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.069.000 Public Health Emergency Preparednes			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	29,546,186	51,185,423	36,449,920
4 - 1 - 1 AGENCY WIDE IT PROJECTS	220,073	510,385	268,079
5 - 1 - 1 CENTRAL ADMINISTRATION	858,377	1,730,562	1,404,293
5 - 1 - 2 IT PROGRAM SUPPORT	52,340	16,199	7,538
5 - 1 - 3 OTHER SUPPORT SERVICES	132,229	181,106	142,276
5 - 1 - 4 REGIONAL ADMINISTRATION	999	12,226	9,449
TOTAL, ALL STRATEGIES	\$30,810,204	\$53,635,901	\$38,281,555
ADDL FED FNDS FOR EMPL BENEFITS	2,152,633	2,111,884	2,667,866
TOTAL, FEDERAL FUNDS	\$32,962,837	\$55,747,785	\$40,949,421
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.070.000 Environ Public Health and Emer Resp			
1 - 1 - 3 HEALTH REGISTRIES	37,186	33,403	38,690
4 - 1 - 1 AGENCY WIDE IT PROJECTS	271	324	270
5 - 1 - 1 CENTRAL ADMINISTRATION	1,056	1,100	1,416
5 - 1 - 2 IT PROGRAM SUPPORT	64	10	8
5 - 1 - 3 OTHER SUPPORT SERVICES	163	115	144
5 - 1 - 4 REGIONAL ADMINISTRATION	1	8	10

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$38,741	\$34,960	\$40,538
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$38,741	\$34,960	\$40,538
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.070.001 Epher: TX Asthma Control Program			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	751,765	735,897	721,082
4 - 1 - 1 AGENCY WIDE IT PROJECTS	5,679	7,556	5,273
5 - 1 - 1 CENTRAL ADMINISTRATION	22,149	25,620	27,624
5 - 1 - 2 IT PROGRAM SUPPORT	1,351	240	148
5 - 1 - 3 OTHER SUPPORT SERVICES	3,412	2,681	2,799
5 - 1 - 4 REGIONAL ADMINISTRATION	26	181	186
TOTAL, ALL STRATEGIES	\$784,382	\$772,175	\$757,112
ADDL FED FNDS FOR EMPL BENEFITS	16,518	16,895	17,783
TOTAL, FEDERAL FUNDS	\$800,900	\$789,070	\$774,895
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.073.000 Birth Defects/Develop. Disabilities			
1 - 1 - 3 HEALTH REGISTRIES	359,905	222,199	358,872
4 - 1 - 1 AGENCY WIDE IT PROJECTS	2,588	2,158	2,556
5 - 1 - 1 CENTRAL ADMINISTRATION	10,094	7,319	13,387
5 - 1 - 2 IT PROGRAM SUPPORT	616	69	72
5 - 1 - 3 OTHER SUPPORT SERVICES	1,555	766	1,356
5 - 1 - 4 REGIONAL ADMINISTRATION	12	52	90

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$374,770	\$232,563	\$376,333
ADDL FED FNDS FOR EMPL BENEFITS	35,156	36,251	33,666
TOTAL, FEDERAL FUNDS	\$409,926	\$268,814	\$409,999
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.079.000 TX School-Based Surveillance Adoles			
1 - 1 - 5 HEALTH DATA AND STATISTICS	151,387	105,614	123,620
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,075	946	564
5 - 1 - 1 CENTRAL ADMINISTRATION	4,192	3,208	2,954
5 - 1 - 2 IT PROGRAM SUPPORT	256	30	16
5 - 1 - 3 OTHER SUPPORT SERVICES	646	336	299
5 - 1 - 4 REGIONAL ADMINISTRATION	5	23	20
TOTAL, ALL STRATEGIES	\$157,561	\$110,157	\$127,473
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$157,561	\$110,157	\$127,473
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.080.000 Sickle Cell Data Collection Program			
1 - 1 - 3 HEALTH REGISTRIES	0	0	175,295
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	1,297
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	6,795
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	36
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	688
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	46

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$0	\$0	\$184,157
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$184,157
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.088.000 Adv SI Womens Health			
2 - 1 - 1 MATERNAL AND CHILD HEALTH	201,043	222,769	220,404
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,473	2,169	1,545
5 - 1 - 1 CENTRAL ADMINISTRATION	5,747	7,354	8,095
5 - 1 - 2 IT PROGRAM SUPPORT	350	69	43
5 - 1 - 3 OTHER SUPPORT SERVICES	885	770	820
5 - 1 - 4 REGIONAL ADMINISTRATION	7	52	54
TOTAL, ALL STRATEGIES	\$209,505	\$233,183	\$230,961
ADDL FED FNDS FOR EMPL BENEFITS	0	8,673	31,437
TOTAL, FEDERAL FUNDS	\$209,505	\$241,856	\$262,398
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.103.000 Food and Drug Administrat			
1 - 4 - 1 LABORATORY SERVICES	360,507	328,476	341,237
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	0	138,316	398,884
4 - 1 - 1 AGENCY WIDE IT PROJECTS	2,743	5,159	5,177
5 - 1 - 1 CENTRAL ADMINISTRATION	10,699	17,494	27,118
5 - 1 - 2 IT PROGRAM SUPPORT	652	164	146
5 - 1 - 3 OTHER SUPPORT SERVICES	1,648	1,831	2,747
5 - 1 - 4 REGIONAL ADMINISTRATION	12	124	182

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$376,261	\$491,564	\$775,491
ADDL FED FNDS FOR EMPL BENEFITS	62,053	61,344	105,100
TOTAL, FEDERAL FUNDS	\$438,314	\$552,908	\$880,591
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.103.119 COV19 Food & Drug Admin Research			
1 - 4 - 1 LABORATORY SERVICES	135,505	0	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	29	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	305	0	0
TOTAL, ALL STRATEGIES	\$135,839	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	7,927	0	0
TOTAL, FEDERAL FUNDS	\$143,766	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.110.000 Maternal and Child Health			
1 - 4 - 1 LABORATORY SERVICES	0	0	256,596
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	1,865
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	9,767
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	52
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	990
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	66

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TOTAL, ALL STRATEGIES	\$0	\$0	\$269,336
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$269,336
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.110.005 STATE SYS DEV INITIATIVE			
2 - 1 - 1 MATERNAL AND CHILD HEALTH	136,254	67,306	78,211
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,017	653	547
5 - 1 - 1 CENTRAL ADMINISTRATION	3,965	2,215	2,863
5 - 1 - 2 IT PROGRAM SUPPORT	242	21	15
5 - 1 - 3 OTHER SUPPORT SERVICES	611	232	290
5 - 1 - 4 REGIONAL ADMINISTRATION	5	16	19
TOTAL, ALL STRATEGIES	\$142,094	\$70,443	\$81,945
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$142,094	\$70,443	\$81,945
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.116.000 Project & Coop Agreements: TB			
1 - 2 - 4 TB SURVEILLANCE & PREVENTION	5,491,245	6,093,065	9,750,182
4 - 1 - 1 AGENCY WIDE IT PROJECTS	40,950	61,797	71,067
5 - 1 - 1 CENTRAL ADMINISTRATION	159,724	209,534	372,273
5 - 1 - 2 IT PROGRAM SUPPORT	9,739	1,961	1,998
5 - 1 - 3 OTHER SUPPORT SERVICES	24,605	21,928	37,717
5 - 1 - 4 REGIONAL ADMINISTRATION	186	1,480	2,505

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TOTAL, ALL STRATEGIES	\$5,726,449	\$6,389,765	\$10,235,742
ADDL FED FNDS FOR EMPL BENEFITS	355,537	408,371	421,171
TOTAL, FEDERAL FUNDS	\$6,081,986	\$6,798,136	\$10,656,913
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.130.000 Primary Care Services_Res			
2 - 2 - 2 TEXAS PRIMARY CARE OFFICE	152,395	302,771	243,659
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,160	3,146	1,803
5 - 1 - 1 CENTRAL ADMINISTRATION	4,523	10,666	9,445
5 - 1 - 2 IT PROGRAM SUPPORT	276	100	51
5 - 1 - 3 OTHER SUPPORT SERVICES	697	1,116	957
5 - 1 - 4 REGIONAL ADMINISTRATION	5	75	64
TOTAL, ALL STRATEGIES	\$159,056	\$317,874	\$255,979
ADDL FED FNDS FOR EMPL BENEFITS	33,623	25,658	32,128
TOTAL, FEDERAL FUNDS	\$192,679	\$343,532	\$288,107
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.136.000 Injury Prevention and Con			
2 - 1 - 1 MATERNAL AND CHILD HEALTH	603,127	527,987	3,827,729
4 - 1 - 1 AGENCY WIDE IT PROJECTS	4,454	5,170	26,666
5 - 1 - 1 CENTRAL ADMINISTRATION	17,371	17,530	139,688
5 - 1 - 2 IT PROGRAM SUPPORT	1,059	164	750
5 - 1 - 3 OTHER SUPPORT SERVICES	2,676	1,835	14,153
5 - 1 - 4 REGIONAL ADMINISTRATION	20	124	940

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TOTAL, ALL STRATEGIES	\$628,707	\$552,810	\$4,009,926
ADDL FED FNDS FOR EMPL BENEFITS	71,257	71,405	319,037
TOTAL, FEDERAL FUNDS	\$699,964	\$624,215	\$4,328,963
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.136.003 Rape Prevention Education			
2 - 1 - 1 MATERNAL AND CHILD HEALTH	2,817,454	3,027,522	2,991,876
4 - 1 - 1 AGENCY WIDE IT PROJECTS	20,587	29,419	20,907
5 - 1 - 1 CENTRAL ADMINISTRATION	80,299	99,750	109,516
5 - 1 - 2 IT PROGRAM SUPPORT	4,896	934	588
5 - 1 - 3 OTHER SUPPORT SERVICES	12,370	10,439	11,096
5 - 1 - 4 REGIONAL ADMINISTRATION	93	705	737
TOTAL, ALL STRATEGIES	\$2,935,699	\$3,168,769	\$3,134,720
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,935,699	\$3,168,769	\$3,134,720
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.197.000 Childhood Lead Poisoning			
1 - 1 - 3 HEALTH REGISTRIES	355,936	415,633	449,972
4 - 1 - 1 AGENCY WIDE IT PROJECTS	2,550	3,989	3,146
5 - 1 - 1 CENTRAL ADMINISTRATION	9,947	13,524	16,479
5 - 1 - 2 IT PROGRAM SUPPORT	607	127	88
5 - 1 - 3 OTHER SUPPORT SERVICES	1,532	1,415	1,670
5 - 1 - 4 REGIONAL ADMINISTRATION	12	96	111

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$370,584	\$434,784	\$471,466
ADDL FED FNDS FOR EMPL BENEFITS	44,308	49,713	83,718
TOTAL, FEDERAL FUNDS	\$414,892	\$484,497	\$555,184
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.240.000 State Capacity Building			
1 - 1 - 3 HEALTH REGISTRIES	366,727	330,037	335,535
4 - 1 - 1 AGENCY WIDE IT PROJECTS	2,630	3,231	2,348
5 - 1 - 1 CENTRAL ADMINISTRATION	10,256	10,956	12,302
5 - 1 - 2 IT PROGRAM SUPPORT	625	103	66
5 - 1 - 3 OTHER SUPPORT SERVICES	1,580	1,147	1,246
5 - 1 - 4 REGIONAL ADMINISTRATION	12	77	83
TOTAL, ALL STRATEGIES	\$381,830	\$345,551	\$351,580
ADDL FED FNDS FOR EMPL BENEFITS	59,475	54,890	58,300
TOTAL, FEDERAL FUNDS	\$441,305	\$400,441	\$409,880
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.240.119 COVID 19 State Capacity Building			
1 - 1 - 3 HEALTH REGISTRIES	40,215	0	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	15	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	173	0	0

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$40,403	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$40,403	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.251.000 Universal Newborn Hearing			
2 - 1 - 1 MATERNAL AND CHILD HEALTH	302,323	239,830	248,946
4 - 1 - 1 AGENCY WIDE IT PROJECTS	2,224	2,332	1,740
5 - 1 - 1 CENTRAL ADMINISTRATION	8,676	7,907	9,113
5 - 1 - 2 IT PROGRAM SUPPORT	529	74	49
5 - 1 - 3 OTHER SUPPORT SERVICES	1,337	827	923
5 - 1 - 4 REGIONAL ADMINISTRATION	10	56	61
TOTAL, ALL STRATEGIES	\$315,099	\$251,026	\$260,832
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$315,099	\$251,026	\$260,832
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.262.000 Occupational Safety and H			
1 - 1 - 3 HEALTH REGISTRIES	205,542	236,235	97,971
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,471	2,371	684
5 - 1 - 1 CENTRAL ADMINISTRATION	5,739	8,041	3,581
5 - 1 - 2 IT PROGRAM SUPPORT	350	75	19
5 - 1 - 3 OTHER SUPPORT SERVICES	884	841	363
5 - 1 - 4 REGIONAL ADMINISTRATION	7	57	24

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$213,993	\$247,620	\$102,642
ADDL FED FNDS FOR EMPL BENEFITS	18,717	22,472	22,651
TOTAL, FEDERAL FUNDS	\$232,710	\$270,092	\$125,293
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.262.119 COVID Worker Safety and Health			
1 - 1 - 3 HEALTH REGISTRIES	66,465	0	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	18	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	234	0	0
TOTAL, ALL STRATEGIES	\$66,717	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$66,717	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.268.000 Immunization Gr			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEXA	19,983,239	21,750,807	41,735,228
4 - 1 - 1 AGENCY WIDE IT PROJECTS	149,250	235,350	305,995
5 - 1 - 1 CENTRAL ADMINISTRATION	582,138	798,002	1,602,911
5 - 1 - 2 IT PROGRAM SUPPORT	35,496	7,470	8,604
5 - 1 - 3 OTHER SUPPORT SERVICES	89,676	83,512	162,399
5 - 1 - 4 REGIONAL ADMINISTRATION	678	5,638	10,785

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$20,840,477	\$22,880,779	\$43,825,922
ADDL FED FNDS FOR EMPL BENEFITS	797,428	846,289	1,224,237
TOTAL, FEDERAL FUNDS	\$21,637,905	\$23,727,068	\$45,050,159
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.268.119 Immunization Cooperative Agreements			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEXA	107,501,672	164,510,869	151,011,268
4 - 1 - 1 AGENCY WIDE IT PROJECTS	286,637	79,282	0
5 - 1 - 1 CENTRAL ADMINISTRATION	996,358	1,486,308	2,165,785
5 - 1 - 2 IT PROGRAM SUPPORT	0	3,322	0
5 - 1 - 3 OTHER SUPPORT SERVICES	0	6,428	0
TOTAL, ALL STRATEGIES	\$108,784,667	\$166,086,209	\$153,177,053
ADDL FED FNDS FOR EMPL BENEFITS	1,402,145	1,899,596	2,617,924
TOTAL, FEDERAL FUNDS	\$110,186,812	\$167,985,805	\$155,794,977
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.270.000 Adult Viral Hepatitis Prevent&Contr			
1 - 2 - 2 HIV/STD PREVENTION	78,993	360,066	213,845
4 - 1 - 1 AGENCY WIDE IT PROJECTS	601	3,735	1,578
5 - 1 - 1 CENTRAL ADMINISTRATION	2,343	12,665	8,268
5 - 1 - 2 IT PROGRAM SUPPORT	143	119	44
5 - 1 - 3 OTHER SUPPORT SERVICES	361	1,325	838
5 - 1 - 4 REGIONAL ADMINISTRATION	3	89	56

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TOTAL, ALL STRATEGIES	\$82,444	\$377,999	\$224,629
ADDL FED FNDS FOR EMPL BENEFITS	5,843	39,464	50,143
TOTAL, FEDERAL FUNDS	\$88,287	\$417,463	\$274,772
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.314.000 EHDI Information System			
2 - 1 - 1 MATERNAL AND CHILD HEALTH	132,931	118,453	114,867
4 - 1 - 1 AGENCY WIDE IT PROJECTS	982	1,142	804
5 - 1 - 1 CENTRAL ADMINISTRATION	3,831	3,871	4,209
5 - 1 - 2 IT PROGRAM SUPPORT	234	36	23
5 - 1 - 3 OTHER SUPPORT SERVICES	590	405	426
5 - 1 - 4 REGIONAL ADMINISTRATION	4	27	28
TOTAL, ALL STRATEGIES	\$138,572	\$123,934	\$120,357
ADDL FED FNDS FOR EMPL BENEFITS	17,317	12,424	19,703
TOTAL, FEDERAL FUNDS	\$155,889	\$136,358	\$140,060
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.323.000 Epidemiology & Lab Capacity (ELC)			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	2,995,293	3,942,212	2,826,337
4 - 1 - 1 AGENCY WIDE IT PROJECTS	15,931	34,349	15,609
5 - 1 - 1 CENTRAL ADMINISTRATION	62,138	116,469	81,767
5 - 1 - 2 IT PROGRAM SUPPORT	3,789	1,090	439
5 - 1 - 3 OTHER SUPPORT SERVICES	9,572	12,189	8,284
5 - 1 - 4 REGIONAL ADMINISTRATION	72	823	550

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TOTAL, ALL STRATEGIES	\$3,086,795	\$4,107,132	\$2,932,986
ADDL FED FNDS FOR EMPL BENEFITS	425,133	384,948	529,559
TOTAL, FEDERAL FUNDS	\$3,511,928	\$4,492,080	\$3,462,545
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.323.119 COV19 Epi & Lap Capaity Infec (ELC)			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	466,380,467	619,350,766	406,764,940
4 - 1 - 1 AGENCY WIDE IT PROJECTS	8,010,738	13,462,327	6,415,716
5 - 1 - 1 CENTRAL ADMINISTRATION	4,453,387	5,714,530	5,926,963
5 - 1 - 2 IT PROGRAM SUPPORT	0	15,005	0
5 - 1 - 3 OTHER SUPPORT SERVICES	0	29,040	0
TOTAL, ALL STRATEGIES	\$478,844,592	\$638,571,668	\$419,107,619
ADDL FED FNDS FOR EMPL BENEFITS	1,480,596	1,879,544	2,978,352
TOTAL, FEDERAL FUNDS	\$480,325,188	\$640,451,212	\$422,085,971
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.334.000 Public Health to Alzheimer/Dementia			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	0	0	383,643
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	2,804
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	14,691
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	79
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	1,488
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	99

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TOTAL, ALL STRATEGIES	\$0	\$0	\$402,804
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$402,804
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.336.000 Behavioral Risk Factor Surveillance			
1 - 1 - 5 HEALTH DATA AND STATISTICS	499,647	442,529	656,095
4 - 1 - 1 AGENCY WIDE IT PROJECTS	3,354	3,972	2,993
5 - 1 - 1 CENTRAL ADMINISTRATION	13,082	13,468	15,677
5 - 1 - 2 IT PROGRAM SUPPORT	798	126	84
5 - 1 - 3 OTHER SUPPORT SERVICES	2,015	1,409	1,588
5 - 1 - 4 REGIONAL ADMINISTRATION	15	95	105
TOTAL, ALL STRATEGIES	\$518,911	\$461,599	\$676,542
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$518,911	\$461,599	\$676,542
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.336.119 COVID Behav Risk Factor Surveill			
1 - 1 - 5 HEALTH DATA AND STATISTICS	28,818	8,426	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	8	3	0
5 - 1 - 1 CENTRAL ADMINISTRATION	101	76	0

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$28,927	\$8,505	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$28,927	\$8,505	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.354.000 Public Health Crisis Response			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	0	1,272,623	478,491
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	12,493	3,520
5 - 1 - 1 CENTRAL ADMINISTRATION	0	42,362	18,438
5 - 1 - 2 IT PROGRAM SUPPORT	0	397	99
5 - 1 - 3 OTHER SUPPORT SERVICES	0	4,433	1,868
5 - 1 - 4 REGIONAL ADMINISTRATION	0	299	124
TOTAL, ALL STRATEGIES	\$0	\$1,332,607	\$502,540
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$1,332,607	\$502,540
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.354.119 COV19 Public Health Emergency Resp			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	69,806,432	47,061,524	33,135,703
4 - 1 - 1 AGENCY WIDE IT PROJECTS	14,010	24,358	0
5 - 1 - 1 CENTRAL ADMINISTRATION	127,733	441,131	475,228
5 - 1 - 2 IT PROGRAM SUPPORT	0	1,015	0
5 - 1 - 3 OTHER SUPPORT SERVICES	0	1,964	0

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$69,948,175	\$47,529,992	\$33,610,931
ADDL FED FNDS FOR EMPL BENEFITS	1,059,466	2,962,943	2,726,464
TOTAL, FEDERAL FUNDS	\$71,007,641	\$50,492,935	\$36,337,395
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.367.000 Infrastructure - Food Reg Pgrms			
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	501,319	448,247	7,983
4 - 1 - 1 AGENCY WIDE IT PROJECTS	3,235	3,830	59
5 - 1 - 1 CENTRAL ADMINISTRATION	12,617	12,986	309
5 - 1 - 2 IT PROGRAM SUPPORT	769	122	2
5 - 1 - 3 OTHER SUPPORT SERVICES	1,944	1,359	31
5 - 1 - 4 REGIONAL ADMINISTRATION	15	92	2
TOTAL, ALL STRATEGIES	\$519,899	\$466,636	\$8,386
ADDL FED FNDS FOR EMPL BENEFITS	65,705	46,504	0
TOTAL, FEDERAL FUNDS	\$585,604	\$513,140	\$8,386
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.387.000 Nat'l and State Tobacco Control Pgm			
1 - 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	2,908,988	2,736,759	2,685,598
4 - 1 - 1 AGENCY WIDE IT PROJECTS	21,733	27,706	19,355
5 - 1 - 1 CENTRAL ADMINISTRATION	84,769	93,943	101,389
5 - 1 - 2 IT PROGRAM SUPPORT	5,169	879	544
5 - 1 - 3 OTHER SUPPORT SERVICES	13,058	9,831	10,272
5 - 1 - 4 REGIONAL ADMINISTRATION	99	664	682

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TOTAL, ALL STRATEGIES	\$3,033,816	\$2,869,782	\$2,817,840
ADDL FED FNDS FOR EMPL BENEFITS	192,768	194,586	229,434
TOTAL, FEDERAL FUNDS	\$3,226,584	\$3,064,368	\$3,047,274
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.391.119 COVID Health Dept Response			
1 - 1 - 5 HEALTH DATA AND STATISTICS	8,771,353	23,548,382	3,905,771
4 - 1 - 1 AGENCY WIDE IT PROJECTS	5,291	8,015	0
5 - 1 - 1 CENTRAL ADMINISTRATION	57,141	212,723	56,016
5 - 1 - 2 IT PROGRAM SUPPORT	0	358	0
5 - 1 - 3 OTHER SUPPORT SERVICES	0	693	0
TOTAL, ALL STRATEGIES	\$8,833,785	\$23,770,171	\$3,961,787
ADDL FED FNDS FOR EMPL BENEFITS	116,657	218,308	301,293
TOTAL, FEDERAL FUNDS	\$8,950,442	\$23,988,479	\$4,263,080
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.426.000 Prevention/Management of Diabetes			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	2,208,835	2,193,503	613,985
4 - 1 - 1 AGENCY WIDE IT PROJECTS	16,594	22,443	4,491
5 - 1 - 1 CENTRAL ADMINISTRATION	64,724	76,096	23,525
5 - 1 - 2 IT PROGRAM SUPPORT	3,947	712	126
5 - 1 - 3 OTHER SUPPORT SERVICES	9,970	7,964	2,383
5 - 1 - 4 REGIONAL ADMINISTRATION	75	538	158

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TOTAL, ALL STRATEGIES	\$2,304,145	\$2,301,256	\$644,668
ADDL FED FNDS FOR EMPL BENEFITS	133,505	112,652	0
TOTAL, FEDERAL FUNDS	\$2,437,650	\$2,413,908	\$644,668
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.426.001 TX National Cardiovascular Health			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	0	41,482	378,459
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	431	2,768
5 - 1 - 1 CENTRAL ADMINISTRATION	0	1,461	14,498
5 - 1 - 2 IT PROGRAM SUPPORT	0	14	78
5 - 1 - 3 OTHER SUPPORT SERVICES	0	153	1,469
5 - 1 - 4 REGIONAL ADMINISTRATION	0	10	98
TOTAL, ALL STRATEGIES	\$0	\$43,551	\$397,370
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$43,551	\$397,370
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.435.000 Innovative Strategies - Diabetes			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	704,543	956,783	752,713
4 - 1 - 1 AGENCY WIDE IT PROJECTS	5,308	9,832	5,505
5 - 1 - 1 CENTRAL ADMINISTRATION	20,705	33,338	28,838
5 - 1 - 2 IT PROGRAM SUPPORT	1,263	312	155
5 - 1 - 3 OTHER SUPPORT SERVICES	3,190	3,489	2,922
5 - 1 - 4 REGIONAL ADMINISTRATION	24	236	194

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TOTAL, ALL STRATEGIES	\$735,033	\$1,003,990	\$790,327
ADDL FED FNDS FOR EMPL BENEFITS	29,312	30,308	55,200
TOTAL, FEDERAL FUNDS	\$764,345	\$1,034,298	\$845,527
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.439.000 TX Physical Activity and Nutrition			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	998,051	912,152	732,204
4 - 1 - 1 AGENCY WIDE IT PROJECTS	7,538	9,370	5,355
5 - 1 - 1 CENTRAL ADMINISTRATION	29,401	31,770	28,051
5 - 1 - 2 IT PROGRAM SUPPORT	1,793	297	151
5 - 1 - 3 OTHER SUPPORT SERVICES	4,529	3,325	2,842
5 - 1 - 4 REGIONAL ADMINISTRATION	34	224	189
TOTAL, ALL STRATEGIES	\$1,041,346	\$957,138	\$768,792
ADDL FED FNDS FOR EMPL BENEFITS	42,139	33,935	49,487
TOTAL, FEDERAL FUNDS	\$1,083,485	\$991,073	\$818,279
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.478.000 Preventing Maternal Deaths: SMMRC			
2 - 1 - 1 MATERNAL AND CHILD HEALTH	736,432	519,242	679,367
4 - 1 - 1 AGENCY WIDE IT PROJECTS	5,421	5,067	4,747
5 - 1 - 1 CENTRAL ADMINISTRATION	21,143	17,180	24,868
5 - 1 - 2 IT PROGRAM SUPPORT	1,289	161	133
5 - 1 - 3 OTHER SUPPORT SERVICES	3,257	1,798	2,519
5 - 1 - 4 REGIONAL ADMINISTRATION	25	121	167

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TOTAL, ALL STRATEGIES	\$767,567	\$543,569	\$711,801
ADDL FED FNDS FOR EMPL BENEFITS	53,368	769	0
TOTAL, FEDERAL FUNDS	\$820,935	\$544,338	\$711,801
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.003 XIX 50%			
1 - 1 - 4 BORDER HEALTH AND COLONIAS	250,710	250,710	250,710
1 - 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	100,000	100,000	100,000
2 - 1 - 1 MATERNAL AND CHILD HEALTH	7,555,189	7,800,345	8,089,906
TOTAL, ALL STRATEGIES	\$7,905,899	\$8,151,055	\$8,440,616
ADDL FED FNDS FOR EMPL BENEFITS	3,118,695	2,975,879	2,560,004
TOTAL, FEDERAL FUNDS	\$11,024,594	\$11,126,934	\$11,000,620
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.005 XIX FMAP @ 90%			
1 - 4 - 1 LABORATORY SERVICES	59,295	0	0
TOTAL, ALL STRATEGIES	\$59,295	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$59,295	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.788.000 Opioid STR			
1 - 1 - 5 HEALTH DATA AND STATISTICS	587,860	155,957	688,769
4 - 1 - 1 AGENCY WIDE IT PROJECTS	4,229	1,415	3,153
5 - 1 - 1 CENTRAL ADMINISTRATION	16,493	4,799	16,519
5 - 1 - 2 IT PROGRAM SUPPORT	1,006	45	89

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5 - 1 - 3 OTHER SUPPORT SERVICES	2,541	502	1,674
5 - 1 - 4 REGIONAL ADMINISTRATION	19	34	111
TOTAL, ALL STRATEGIES	\$612,148	\$162,752	\$710,315
ADDL FED FNDS FOR EMPL BENEFITS	27,153	33,978	39,066
TOTAL, FEDERAL FUNDS	\$639,301	\$196,730	\$749,381
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.817.000 HPP Ebola Preparedness and Response			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	357,201	395,704	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	2,719	3,946	0
5 - 1 - 1 CENTRAL ADMINISTRATION	10,606	13,381	0
5 - 1 - 2 IT PROGRAM SUPPORT	647	125	0
5 - 1 - 3 OTHER SUPPORT SERVICES	1,634	1,400	0
5 - 1 - 4 REGIONAL ADMINISTRATION	12	95	0
TOTAL, ALL STRATEGIES	\$372,819	\$414,651	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$372,819	\$414,651	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.889.000 Bioterrorism Hospital Preparedness			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	12,624,602	18,050,506	14,562,986
4 - 1 - 1 AGENCY WIDE IT PROJECTS	94,009	179,949	107,102
5 - 1 - 1 CENTRAL ADMINISTRATION	366,676	610,151	561,037
5 - 1 - 2 IT PROGRAM SUPPORT	22,358	5,711	3,011
5 - 1 - 3 OTHER SUPPORT SERVICES	56,485	63,853	56,841

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5 - 1 - 4 REGIONAL ADMINISTRATION	427	4,311	3,775
TOTAL, ALL STRATEGIES	\$13,164,557	\$18,914,481	\$15,294,752
ADDL FED FNDS FOR EMPL BENEFITS	357,218	338,403	413,881
TOTAL, FEDERAL FUNDS	\$13,521,775	\$19,252,884	\$15,708,633
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.898.000 Cancer Prevention & Control Program			
1 - 1 - 2 VITAL STATISTICS	36,899	0	0
1 - 1 - 3 HEALTH REGISTRIES	1,569,254	1,314,402	1,306,549
1 - 3 - 1 CHRONIC DISEASE PREVENTION	365,974	251,619	333,278
4 - 1 - 1 AGENCY WIDE IT PROJECTS	14,196	15,303	11,583
5 - 1 - 1 CENTRAL ADMINISTRATION	55,372	51,888	60,676
5 - 1 - 2 IT PROGRAM SUPPORT	3,376	486	326
5 - 1 - 3 OTHER SUPPORT SERVICES	8,530	5,430	6,147
5 - 1 - 4 REGIONAL ADMINISTRATION	64	367	408
TOTAL, ALL STRATEGIES	\$2,053,665	\$1,639,495	\$1,718,967
ADDL FED FNDS FOR EMPL BENEFITS	363,939	275,422	362,133
TOTAL, FEDERAL FUNDS	\$2,417,604	\$1,914,917	\$2,081,100
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.917.000 HIV Care Formula Grants			
1 - 2 - 2 HIV/STD PREVENTION	81,958,497	156,274,578	120,775,311
4 - 1 - 1 AGENCY WIDE IT PROJECTS	623,495	1,620,196	891,417
5 - 1 - 1 CENTRAL ADMINISTRATION	2,431,898	5,493,594	4,669,555
5 - 1 - 2 IT PROGRAM SUPPORT	148,286	51,424	25,064

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5 - 1 - 3 OTHER SUPPORT SERVICES	374,623	574,913	473,096
5 - 1 - 4 REGIONAL ADMINISTRATION	2,831	38,812	31,419
TOTAL, ALL STRATEGIES	\$85,539,630	\$164,053,517	\$126,865,862
ADDL FED FNDS FOR EMPL BENEFITS	593,919	690,071	842,777
TOTAL, FEDERAL FUNDS	\$86,133,549	\$164,743,588	\$127,708,639
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.917.119 COV19 HIV Care Formula Grants			
1 - 2 - 2 HIV/STD PREVENTION	48,314	0	0
TOTAL, ALL STRATEGIES	\$48,314	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$48,314	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.940.000 HIV Prevention Activities			
1 - 2 - 2 HIV/STD PREVENTION	5,632,607	6,305,917	5,416,107
4 - 1 - 1 AGENCY WIDE IT PROJECTS	42,851	65,340	39,980
5 - 1 - 1 CENTRAL ADMINISTRATION	167,136	221,550	209,429
5 - 1 - 2 IT PROGRAM SUPPORT	10,191	2,074	1,124
5 - 1 - 3 OTHER SUPPORT SERVICES	25,747	23,186	21,218
5 - 1 - 4 REGIONAL ADMINISTRATION	195	1,565	1,409

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$5,878,727	\$6,619,632	\$5,689,267
ADDL FED FNDS FOR EMPL BENEFITS	49,249	113,831	139,577
TOTAL, FEDERAL FUNDS	\$5,927,976	\$6,733,463	\$5,828,844
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.940.005 HIV Prev Prog: TX Nat'l Behav Surve			
1 - 2 - 2 HIV/STD PREVENTION	164,719	0	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,253	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	4,888	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	298	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	753	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	6	0	0
TOTAL, ALL STRATEGIES	\$171,917	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	1,718	0	0
TOTAL, FEDERAL FUNDS	\$173,635	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.940.006 HIVPrev Prog:Ctgry A: HIV Prev Core			
1 - 2 - 2 HIV/STD PREVENTION	14,803,560	17,956,874	19,982,278
4 - 1 - 1 AGENCY WIDE IT PROJECTS	112,618	185,987	147,275
5 - 1 - 1 CENTRAL ADMINISTRATION	439,259	630,626	771,477
5 - 1 - 2 IT PROGRAM SUPPORT	26,784	5,903	4,141
5 - 1 - 3 OTHER SUPPORT SERVICES	67,666	65,996	78,162
5 - 1 - 4 REGIONAL ADMINISTRATION	511	4,455	5,191

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$15,450,398	\$18,849,841	\$20,988,524
ADDL FED FNDS FOR EMPL BENEFITS	343,548	384,233	490,939
TOTAL, FEDERAL FUNDS	\$15,793,946	\$19,234,074	\$21,479,463
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.944.002 Morbidity and Risk Behavior Surv.			
1 - 2 - 2 HIV/STD PREVENTION	359,128	446,438	449,621
4 - 1 - 1 AGENCY WIDE IT PROJECTS	2,732	4,627	3,319
5 - 1 - 1 CENTRAL ADMINISTRATION	10,656	15,690	17,384
5 - 1 - 2 IT PROGRAM SUPPORT	650	147	93
5 - 1 - 3 OTHER SUPPORT SERVICES	1,642	1,642	1,761
5 - 1 - 4 REGIONAL ADMINISTRATION	12	111	117
TOTAL, ALL STRATEGIES	\$374,820	\$468,655	\$472,295
ADDL FED FNDS FOR EMPL BENEFITS	70,911	74,873	89,345
TOTAL, FEDERAL FUNDS	\$445,731	\$543,528	\$561,640
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.946.000 Safe Motherhood and Infant Health			
2 - 1 - 1 MATERNAL AND CHILD HEALTH	161,125	138,445	136,870
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,183	1,351	956
5 - 1 - 1 CENTRAL ADMINISTRATION	4,615	4,579	5,010
5 - 1 - 2 IT PROGRAM SUPPORT	281	43	27
5 - 1 - 3 OTHER SUPPORT SERVICES	711	479	508
5 - 1 - 4 REGIONAL ADMINISTRATION	5	32	34

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TOTAL, ALL STRATEGIES	\$167,920	\$144,929	\$143,405
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$167,920	\$144,929	\$143,405
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.967.000 CDC Collab W Acad to Stre Pub Healt			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	0	671,625	8,447,337
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	6,684	62,230
5 - 1 - 1 CENTRAL ADMINISTRATION	0	22,662	325,984
5 - 1 - 2 IT PROGRAM SUPPORT	0	212	1,750
5 - 1 - 3 OTHER SUPPORT SERVICES	0	2,372	33,027
5 - 1 - 4 REGIONAL ADMINISTRATION	0	160	2,193
TOTAL, ALL STRATEGIES	\$0	\$703,715	\$8,872,521
ADDL FED FNDS FOR EMPL BENEFITS	0	0	866,686
TOTAL, FEDERAL FUNDS	\$0	\$703,715	\$9,739,207
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.967.119 Public Health Infrast			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	0	31,417,660	42,473,126
5 - 1 - 1 CENTRAL ADMINISTRATION	0	283,713	609,144
TOTAL, ALL STRATEGIES	\$0	\$31,701,373	\$43,082,270
ADDL FED FNDS FOR EMPL BENEFITS	0	18,628	93,271
TOTAL, FEDERAL FUNDS	\$0	\$31,720,001	\$43,175,541
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.977.000 Preventive Health Servic			

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1 - 2 - 2 HIV/STD PREVENTION	6,778,470	7,205,696	6,906,704
4 - 1 - 1 AGENCY WIDE IT PROJECTS	51,568	74,661	50,991
5 - 1 - 1 CENTRAL ADMINISTRATION	201,138	253,152	267,106
5 - 1 - 2 IT PROGRAM SUPPORT	12,265	2,370	1,434
5 - 1 - 3 OTHER SUPPORT SERVICES	30,984	26,493	27,062
5 - 1 - 4 REGIONAL ADMINISTRATION	234	1,789	1,797
TOTAL, ALL STRATEGIES	\$7,074,659	\$7,564,161	\$7,255,094
ADDL FED FNDS FOR EMPL BENEFITS	132,075	136,577	147,526
TOTAL, FEDERAL FUNDS	\$7,206,734	\$7,700,738	\$7,402,620
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.977.119 COV19 Preventive Health Servic			
1 - 2 - 2 HIV/STD PREVENTION	7,250,588	20,166,865	20,024,940
4 - 1 - 1 AGENCY WIDE IT PROJECTS	2,301	15,199	0
5 - 1 - 1 CENTRAL ADMINISTRATION	18,846	182,251	287,195
5 - 1 - 2 IT PROGRAM SUPPORT	0	698	0
5 - 1 - 3 OTHER SUPPORT SERVICES	0	1,350	0
TOTAL, ALL STRATEGIES	\$7,271,735	\$20,366,363	\$20,312,135
ADDL FED FNDS FOR EMPL BENEFITS	284,137	723,302	839,117
TOTAL, FEDERAL FUNDS	\$7,555,872	\$21,089,665	\$21,151,252
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.981.000 School Based Inter Equity & Health			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	0	4,052	346,480
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	42	2,534

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5 - 1 - 1 CENTRAL ADMINISTRATION	0	143	13,273
5 - 1 - 2 IT PROGRAM SUPPORT	0	1	71
5 - 1 - 3 OTHER SUPPORT SERVICES	0	15	1,345
5 - 1 - 4 REGIONAL ADMINISTRATION	0	1	89
TOTAL, ALL STRATEGIES	\$0	\$4,254	\$363,792
ADDL FED FNDS FOR EMPL BENEFITS	0	945	5,289
TOTAL, FEDERAL FUNDS	\$0	\$5,199	\$369,081
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.988.000 Diabetes Control Programs			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	0	177,767	999,179
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	1,847	7,308
5 - 1 - 1 CENTRAL ADMINISTRATION	0	6,262	38,282
5 - 1 - 2 IT PROGRAM SUPPORT	0	59	205
5 - 1 - 3 OTHER SUPPORT SERVICES	0	655	3,879
5 - 1 - 4 REGIONAL ADMINISTRATION	0	44	258
TOTAL, ALL STRATEGIES	\$0	\$186,634	\$1,049,111
ADDL FED FNDS FOR EMPL BENEFITS	0	13,818	82,468
TOTAL, FEDERAL FUNDS	\$0	\$200,452	\$1,131,579
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.991.000 Preventive Health and Hea			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	3,878,077	5,088,182	4,638,053
1 - 3 - 1 CHRONIC DISEASE PREVENTION	1,960,126	2,366,080	2,668,270
4 - 1 - 1 AGENCY WIDE IT PROJECTS	43,725	75,057	53,622

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5 - 1 - 1 CENTRAL ADMINISTRATION	170,545	254,494	280,893
5 - 1 - 2 IT PROGRAM SUPPORT	10,399	2,382	1,508
5 - 1 - 3 OTHER SUPPORT SERVICES	26,272	26,633	28,459
5 - 1 - 4 REGIONAL ADMINISTRATION	199	1,798	1,890
TOTAL, ALL STRATEGIES	\$6,089,343	\$7,814,626	\$7,672,695
ADDL FED FNDS FOR EMPL BENEFITS	96,039	73,098	97,668
TOTAL, FEDERAL FUNDS	\$6,185,382	\$7,887,724	\$7,770,363
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.994.000 Maternal and Child Healt			
1 - 1 - 3 HEALTH REGISTRIES	3,551,260	3,856,096	4,282,537
2 - 1 - 1 MATERNAL AND CHILD HEALTH	13,361,289	17,508,171	17,531,472
2 - 1 - 2 CHILDREN WITH SPECIAL NEEDS	6,786,757	6,688,923	6,197,026
4 - 1 - 1 AGENCY WIDE IT PROJECTS	173,257	276,629	198,167
5 - 1 - 1 CENTRAL ADMINISTRATION	675,780	937,957	1,038,078
5 - 1 - 2 IT PROGRAM SUPPORT	41,205	8,778	5,570
5 - 1 - 3 OTHER SUPPORT SERVICES	104,097	98,160	105,174
5 - 1 - 4 REGIONAL ADMINISTRATION	788	6,624	6,987
TOTAL, ALL STRATEGIES	\$24,694,433	\$29,381,338	\$29,365,011
ADDL FED FNDS FOR EMPL BENEFITS	1,942,209	1,989,501	2,355,327
TOTAL, FEDERAL FUNDS	\$26,636,642	\$31,370,839	\$31,720,338
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.119 COV19 Public Assistance Cat B (EPM)			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	2,320,530,798	85,148,369	584,844

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5 - 1 - 1 CENTRAL ADMINISTRATION	0	768,920	8,388
TOTAL, ALL STRATEGIES	\$2,320,530,798	\$85,917,289	\$593,232
ADDL FED FNDS FOR EMPL BENEFITS	229,882	43,548	126,880
TOTAL, FEDERAL FUNDS	\$2,320,760,680	\$85,960,837	\$720,112
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
00.000.003 Salary Adjustments	0	0	0
10.475.000 Talmadge-Aiken	4,388,494	4,476,883	4,575,976
10.475.002 Talmadge-Aiken TA Overtime	9,046	16,322	18,640
10.475.003 TA Meat & Poultry Inspection	307,850	154,685	86,244
10.561.000 State Admin Match SNAP	2,281,718	2,230,438	2,254,706
14.241.000 Housing Opportunities for	5,493,412	7,421,736	8,314,769
20.600.002 CAR SEAT & OCCUPANT PROJ	511,929	370,265	356,580
20.616.000 National Priority Safety Programs	917,438	965,674	1,032,418
21.019.119 COV19 Coronavirus Relief Fund	28,632,184	0	0
21.027.119 COV19 State Fiscal Recovery	448,565,445	40,478,156	19,305,121
66.001.000 Air Pollution Control Pro	246,612	282,677	352,505
66.419.000 Water Pollution Control_S	2,261	272,638	0
66.605.000 PPG PERFORMANCE PARTNERSH	0	0	223,793
66.701.002 TX PCB SCHOOL COMPLIANCE	78,814	61,041	53,543
66.707.000 TSCA Title IV State Lead	257,145	246,975	66,621

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81.106.000 Transport of Transuranic	159,761	191,838	365,276
81.119.000 State Energy Pgm Special Projects	35,147	12,404	0
81.214.000 DOE:Environmental Monitoring/Clean	282,490	276,836	296,736
93.008.000 Texas MRC-Strong	0	0	1,325,623
93.065.000 Lab Leadership/Workforce Training	249,467	310,195	268,665
93.069.000 Public Health Emergency Preparednes	30,810,204	53,635,901	38,281,555
93.070.000 Environ Public Health and Emer Resp	38,741	34,960	40,538
93.070.001 EPHER: TX Asthma Control Program	784,382	772,175	757,112
93.073.000 Birth Defects/Develop. Disabilities	374,770	232,563	376,333
93.079.000 TX School-Based Surveillance Adoles	157,561	110,157	127,473
93.080.000 Sickle Cell Data Collection Program	0	0	184,157
93.088.000 Adv SI Womens Health	209,505	233,183	230,961
93.103.000 Food and Drug Administrat	376,261	491,564	775,491
93.103.119 COV19 Food & Drug Admin Research	135,839	0	0
93.110.000 Maternal and Child Health	0	0	269,336
93.110.005 STATE SYS DEV INITIATIVE	142,094	70,443	81,945
93.116.000 Project & Coop Agreements: TB	5,726,449	6,389,765	10,235,742
93.130.000 Primary Care Services_Res	159,056	317,874	255,979

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93.136.000 Injury Prevention and Con	628,707	552,810	4,009,926
93.136.003 Rape Prevention Education	2,935,699	3,168,769	3,134,720
93.197.000 Childhood Lead Poisoning	370,584	434,784	471,466
93.240.000 State Capacity Building	381,830	345,551	351,580
93.240.119 COVID 19 State Capacity Building	40,403	0	0
93.251.000 Universal Newborn Hearing	315,099	251,026	260,832
93.262.000 Occupational Safety and H	213,993	247,620	102,642
93.262.119 COVID Worker Safety and Health	66,717	0	0
93.268.000 Immunization Gr	20,840,477	22,880,779	43,825,922
93.268.119 Immunization Cooperative Agreements	108,784,667	166,086,209	153,177,053
93.270.000 Adult Viral Hepatitis Prevent&Contr	82,444	377,999	224,629
93.314.000 EHDI Information System	138,572	123,934	120,357
93.323.000 Epidemiology & Lab Capacity (ELC)	3,086,795	4,107,132	2,932,986
93.323.119 COV19 Epi & Lap Capaity Infec (ELC)	478,844,592	638,571,668	419,107,619
93.334.000 Public Health to Alzheimer/Dementia	0	0	402,804
93.336.000 Behavioral Risk Factor Surveillance	518,911	461,599	676,542
93.336.119 COVID Behav Risk Factor Surveill	28,927	8,505	0
93.354.000 Public Health Crisis Response	0	1,332,607	502,540

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93.354.119 COV19 Public Health Emergency Resp	69,948,175	47,529,992	33,610,931
93.367.000 Infrastructure - Food Reg Pgrms	519,899	466,636	8,386
93.387.000 Nat'l and State Tobacco Control Pgm	3,033,816	2,869,782	2,817,840
93.391.119 COVID Health Dept Response	8,833,785	23,770,171	3,961,787
93.426.000 Prevention/Management of Diabetes	2,304,145	2,301,256	644,668
93.426.001 TX National Cardiovascular Health	0	43,551	397,370
93.435.000 Innovative Strategies - Diabetes	735,033	1,003,990	790,327
93.439.000 TX Physical Activity and Nutrition	1,041,346	957,138	768,792
93.478.000 Preventing Maternal Deaths: SMMRC	767,567	543,569	711,801
93.778.003 XIX 50%	7,905,899	8,151,055	8,440,616
93.778.005 XIX FMAP @ 90%	59,295	0	0
93.788.000 Opioid STR	612,148	162,752	710,315
93.817.000 HPP Ebola Preparedness and Response	372,819	414,651	0
93.889.000 Bioterrorism Hospital Preparedness	13,164,557	18,914,481	15,294,752
93.898.000 Cancer Prevention & Control Program	2,053,665	1,639,495	1,718,967
93.917.000 HIV Care Formula Grants	85,539,630	164,053,517	126,865,862
93.917.119 COV19 HIV Care Formula Grants	48,314	0	0
93.940.000 HIV Prevention Activities	5,878,727	6,619,632	5,689,267

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 9:49:34AM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	171,917	0	0
93.940.006 HIVPrev Prog:Ctgry A: HIV Prev Core	15,450,398	18,849,841	20,988,524
93.944.002 Morbidity and Risk Behavior Surv.	374,820	468,655	472,295
93.946.000 Safe Motherhood and Infant Health	167,920	144,929	143,405
93.967.000 CDC Collab W Acad to Stre Pub Healt	0	703,715	8,872,521
93.967.119 Public Health Infrast	0	31,701,373	43,082,270
93.977.000 Preventive Health Servic	7,074,659	7,564,161	7,255,094
93.977.119 COV19 Preventive Health Servic	7,271,735	20,366,363	20,312,135
93.981.000 School Based Inter Equity & Health	0	4,254	363,792
93.988.000 Diabetes Control Programs	0	186,634	1,049,111
93.991.000 Preventive Health and Hea	6,089,343	7,814,626	7,672,695
93.994.000 Maternal and Child Healt	24,694,433	29,381,338	29,365,011
97.036.119 COV19 Public Assistance Cat B (EPM)	2,320,530,798	85,917,289	593,232
TOTAL, ALL STRATEGIES	\$3,733,257,335	\$1,441,553,186	\$1,062,417,222
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	21,774,212	20,597,077	25,397,292
TOTAL, FEDERAL FUNDS	\$3,755,031,547	\$1,462,150,263	\$1,087,814,514
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 9:50:42AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 10.475.000 Talmadge-Aiken									
2020	\$4,718,400	\$36,271	\$0	\$0	\$0	\$0	\$0	\$36,271	\$4,682,129
2021	\$5,153,599	\$4,398,294	\$755,305	\$0	\$0	\$0	\$0	\$5,153,599	\$0
2022	\$5,252,000	\$0	\$4,456,482	\$795,518	\$0	\$0	\$0	\$5,252,000	\$0
2023	\$5,500,000	\$0	\$0	\$4,450,067	\$1,049,933	\$0	\$0	\$5,500,000	\$0
2024	\$5,200,000	\$0	\$0	\$0	\$4,369,673	\$830,327	\$0	\$5,200,000	\$0
2025	\$5,200,000	\$0	\$0	\$0	\$0	\$4,489,279	\$710,721	\$5,200,000	\$0
2026	\$5,200,000	\$0	\$0	\$0	\$0	\$0	\$4,608,885	\$4,608,885	\$591,115
Total	\$36,223,999	\$4,434,565	\$5,211,787	\$5,245,585	\$5,419,606	\$5,319,606	\$5,319,606	\$30,950,755	\$5,273,244

Empl. Benefit Payment		\$0	\$823,293	\$768,702	\$843,630	\$0	\$0	\$2,435,625	
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TRACKING NOTES

The FFY 2024 term is October 2023 thru September 2024

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 9:50:42AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 14.241.000 Housing Opportunities for								
2020	\$4,422,464	\$17,042	\$1,200,659	\$0	\$0	\$0	\$1,217,701	\$3,204,763
2021	\$4,981,406	\$4,837,370	\$0	\$144,036	\$0	\$0	\$4,981,406	\$0
2022	\$5,593,265	\$0	\$4,301,444	\$1,176,628	\$115,193	\$0	\$5,593,265	\$0
2023	\$6,771,444	\$0	\$0	\$6,109,908	\$661,536	\$0	\$6,771,444	\$0
2024	\$7,547,915	\$0	\$0	\$7,547,915	\$0	\$0	\$7,547,915	\$0
2025	\$7,547,915	\$0	\$0	\$0	\$7,547,915	\$0	\$7,547,915	\$0
2026	\$7,547,915	\$0	\$0	\$0	\$0	\$7,547,915	\$7,547,915	\$0
Total	\$44,412,324	\$4,854,412	\$5,502,103	\$7,430,572	\$8,324,644	\$7,547,915	\$41,207,561	\$3,204,763

Empl. Benefit Payment	\$0	\$8,691	\$8,836	\$9,875	\$0	\$0	\$27,402	
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TRACKING NOTES

The FFY 2024 term is September 2023 thru August 2026

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 9:50:42AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.069.000 Public Health Emergency Preparednes									
2020	\$39,141,025	\$3,450,690	\$0	\$0	\$0	\$0	\$0	\$3,450,690	\$35,690,335
2021	\$39,129,703	\$18,922,244	\$0	\$0	\$0	\$0	\$0	\$18,922,244	\$20,207,459
2022	\$40,952,165	\$11,464,893	\$26,197,866	\$3,289,406	\$0	\$0	\$0	\$40,952,165	\$0
2023	\$42,270,242	\$0	\$6,764,971	\$35,505,271	\$0	\$0	\$0	\$42,270,242	\$0
2024	\$43,765,264	\$0	\$0	\$16,953,108	\$26,812,156	\$0	\$0	\$43,765,264	\$0
2025	\$43,765,254	\$0	\$0	\$0	\$14,137,265	\$29,627,989	\$0	\$43,765,254	\$0
2026	\$43,765,264	\$0	\$0	\$0	\$0	\$13,821,432	\$29,943,832	\$43,765,264	\$0
2027	\$43,765,264	\$0	\$0	\$0	\$0	\$0	\$13,505,589	\$13,505,589	\$30,259,675
Total	\$336,554,181	\$33,837,827	\$32,962,837	\$55,747,785	\$40,949,421	\$43,449,421	\$43,449,421	\$250,396,712	\$86,157,469

Empl. Benefit Payment		\$0	\$2,152,633	\$2,111,884	\$2,667,866	\$0	\$0	\$6,932,383	
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TRACKING NOTES

The FFY 2024 term is July 2023 thru June 2024

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 9:50:42AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.116.000 Project & Coop Agreements: TB									
2021	\$7,607,118	\$1,156,108	\$0	\$0	\$12,395	\$0	\$0	\$1,168,503	\$6,438,615
2022	\$7,582,963	\$5,477,438	\$1,749,145	\$48,635	\$307,745	\$0	\$0	\$7,582,963	\$0
2023	\$8,021,025	\$0	\$4,332,841	\$2,136,070	\$1,552,114	\$0	\$0	\$8,021,025	\$0
2024	\$8,340,069	\$0	\$0	\$4,613,431	\$3,340,700	\$385,938	\$0	\$8,340,069	\$0
2025	\$7,782,797	\$0	\$0	\$0	\$5,443,959	\$2,338,838	\$0	\$7,782,797	\$0
2026	\$7,782,797	\$0	\$0	\$0	\$0	\$5,427,276	\$2,355,521	\$7,782,797	\$0
2027	\$7,782,797	\$0	\$0	\$0	\$0	\$0	\$5,410,593	\$5,410,593	\$2,372,204
Total	\$54,899,566	\$6,633,546	\$6,081,986	\$6,798,136	\$10,656,913	\$8,152,052	\$7,766,114	\$46,088,747	\$8,810,819

Empl. Benefit Payment		\$0	\$355,537	\$408,371	\$421,171	\$0	\$0	\$1,185,079	
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TRACKING NOTES

The FFY 2024 term is January 2023 thru December 2023

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 9:50:42AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.268.000 Immunization Gr									
2020	\$23,324,484	\$18,524,098	\$4,800,386	\$0	\$0	\$0	\$0	\$23,324,484	\$0
2021	\$23,961,402	\$3,242,618	\$16,837,519	\$3,881,265	\$0	\$0	\$0	\$23,961,402	\$0
2022	\$34,265,386	\$0	\$0	\$15,638,906	\$13,071,814	\$0	\$0	\$28,710,720	\$5,554,666
2023	\$55,102,624	\$0	\$0	\$4,206,897	\$25,590,140	\$25,305,587	\$0	\$55,102,624	\$0
2024	\$25,100,104	\$0	\$0	\$0	\$6,388,205	\$16,742,508	\$1,969,391	\$25,100,104	\$0
2025	\$25,100,104	\$0	\$0	\$0	\$0	\$0	\$21,965,950	\$21,965,950	\$3,134,154
Total	\$186,854,104	\$21,766,716	\$21,637,905	\$23,727,068	\$45,050,159	\$42,048,095	\$23,935,341	\$178,165,284	\$8,688,820
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Empl. Benefit Payment		\$0	\$797,428	\$846,289	\$1,224,237	\$0	\$0	\$2,867,954	

TRACKING NOTES

The FFY 2024 term is July 2024 thru June 2025

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 9:50:42AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.270.000 Adult Viral Hepatitis Prevent&Contr								
2022	\$315,000	\$206,009	\$32,982	\$76,009	\$0	\$0	\$315,000	\$0
2023	\$315,000	\$0	\$55,305	\$259,695	\$0	\$0	\$315,000	\$0
2024	\$315,000	\$0	\$81,759	\$233,241	\$0	\$0	\$315,000	\$0
2025	\$315,000	\$0	\$0	\$41,531	\$273,469	\$0	\$315,000	\$0
2026	\$315,000	\$0	\$0	\$0	\$41,531	\$273,469	\$315,000	\$0
2027	\$315,000	\$0	\$0	\$0	\$0	\$41,531	\$41,531	\$273,469
Total	\$1,890,000	\$206,009	\$88,287	\$417,463	\$274,772	\$315,000	\$1,616,531	\$273,469
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Empl. Benefit Payment	\$0	\$5,843	\$39,464	\$50,143	\$0	\$0	\$95,450	

TRACKING NOTES

The FFY 2024 term is May 2023 thru April 2024

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 9:50:42AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.323.000 Epidemiology & Lab Capacity (ELC)								
2020	\$5,381,154	\$0	\$8,141	\$255,419	\$243,980	\$0	\$507,540	\$4,873,614
2021	\$4,959,840	\$4,787,184	\$33,789	\$0	\$20,357	\$0	\$4,841,330	\$118,510
2022	\$4,135,340	\$110,485	\$3,456,763	\$568,092	\$0	\$0	\$4,135,340	\$0
2023	\$3,995,395	\$0	\$13,235	\$3,615,036	\$367,124	\$0	\$3,995,395	\$0
2024	\$2,769,586	\$0	\$0	\$53,533	\$2,716,053	\$0	\$2,769,586	\$0
2025	\$2,769,586	\$0	\$0	\$115,031	\$2,654,555	\$0	\$2,769,586	\$0
2026	\$2,769,586	\$0	\$0	\$0	\$115,031	\$2,654,555	\$2,769,586	\$0
2027	\$2,769,586	\$0	\$0	\$0	\$0	\$115,031	\$115,031	\$2,654,555
Total	\$29,550,073	\$4,897,669	\$3,511,928	\$4,492,080	\$3,462,545	\$2,769,586	\$21,903,394	\$7,646,679

Empl. Benefit Payment	\$0	\$425,133	\$384,948	\$529,559	\$0	\$0	\$1,339,640	
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TRACKING NOTES

The FFY 2024 term is August 2023 thru July 2024

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 9:50:42AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.889.000 Bioterrorism Hospital Preparedness									
2020	\$15,493,193	\$401,000	\$0	\$0	\$0	\$0	\$0	\$401,000	\$15,092,193
2021	\$15,577,836	\$8,757,397	\$1,738,142	\$0	\$0	\$0	\$0	\$10,495,539	\$5,082,297
2022	\$15,577,836	\$6,565,102	\$9,012,734	\$0	\$0	\$0	\$0	\$15,577,836	\$0
2023	\$15,577,836	\$0	\$2,770,899	\$12,806,937	\$0	\$0	\$0	\$15,577,836	\$0
2024	\$15,580,429	\$0	\$0	\$6,445,947	\$9,134,482	\$0	\$0	\$15,580,429	\$0
2025	\$15,580,429	\$0	\$0	\$0	\$6,574,151	\$9,006,278	\$0	\$15,580,429	\$0
2026	\$15,580,429	\$0	\$0	\$0	\$0	\$6,574,151	\$9,006,278	\$15,580,429	\$0
2027	\$15,580,429	\$0	\$0	\$0	\$0	\$0	\$6,574,151	\$6,574,151	\$9,006,278
Total	\$124,548,417	\$15,723,499	\$13,521,775	\$19,252,884	\$15,708,633	\$15,580,429	\$15,580,429	\$95,367,649	\$29,180,768

Empl. Benefit Payment		\$0	\$357,218	\$338,403	\$413,881	\$0	\$0	\$1,109,502	
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TRACKING NOTES

The FFY 2024 term is July 2023 thru June 2024

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 9:50:42AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.917.000 HIV Care Formula Grants									
2021	\$111,931,226	\$64,037,360	\$0	\$0	\$0	\$0	\$0	\$64,037,360	\$47,893,866
2022	\$119,996,121	\$35,592,811	\$84,403,310	\$0	\$0	\$0	\$0	\$119,996,121	\$0
2023	\$126,780,184	\$0	\$1,730,239	\$125,049,945	\$0	\$0	\$0	\$126,780,184	\$0
2024	\$122,245,204	\$0	\$0	\$39,693,643	\$82,551,561	\$0	\$0	\$122,245,204	\$0
2025	\$122,245,204	\$0	\$0	\$0	\$45,157,078	\$77,088,126	\$0	\$122,245,204	\$0
2026	\$122,245,204	\$0	\$0	\$0	\$0	\$45,157,078	\$77,088,126	\$122,245,204	\$0
2027	\$122,245,204	\$0	\$0	\$0	\$0	\$0	\$45,157,078	\$45,157,078	\$77,088,126
Total	\$847,688,347	\$99,630,171	\$86,133,549	\$164,743,588	\$127,708,639	\$122,245,204	\$122,245,204	\$722,706,355	\$124,981,992

Empl. Benefit Payment		\$0	\$593,919	\$690,071	\$842,777	\$0	\$0	\$2,126,767	
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TRACKING NOTES

The FFY 2024 term is April 2023 thru March 2024

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 9:50:42AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.940.000 HIV Prevention Activities								
2018	\$1,377,453	\$148,740	\$115,220	\$0	\$0	\$0	\$263,960	\$1,113,493
2019	\$1,377,453	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$1,367,453
2020	\$1,377,453	\$59,431	\$0	\$0	\$0	\$0	\$59,431	\$1,318,022
2021	\$6,069,792	\$4,736,344	\$136,340	\$0	\$0	\$0	\$4,872,684	\$1,197,108
2022	\$6,594,792	\$1,994,966	\$4,599,826	\$0	\$0	\$0	\$6,594,792	\$0
2023	\$6,869,792	\$0	\$1,076,590	\$5,636,850	\$156,352	\$0	\$6,869,792	\$0
2024	\$6,436,233	\$0	\$1,096,613	\$5,339,620	\$0	\$0	\$6,436,233	\$0
2025	\$5,724,827	\$0	\$0	\$332,872	\$5,391,955	\$0	\$5,724,827	\$0
2026	\$5,724,827	\$0	\$0	\$0	\$245,739	\$5,479,088	\$5,724,827	\$0
2027	\$5,724,827	\$0	\$0	\$0	\$0	\$158,606	\$158,606	\$5,566,221
Total	\$47,277,449	\$6,949,481	\$5,927,976	\$6,733,463	\$5,828,844	\$5,637,694	\$36,715,152	\$10,562,297

Empl. Benefit Payment	\$0	\$49,249	\$113,831	\$139,577	\$0	\$0	\$302,657	
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TRACKING NOTES

The FFY 2024 term is August 2023 thru July 2024

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 9:50:42AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.940.005 HIV Prev Prog: TX Nat'l Behav Surve									
2019	\$353,069	\$148,491	\$0	\$0	\$0	\$0	\$0	\$148,491	\$204,578
2020	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$1	\$0
2021	\$388,104	\$214,469	\$173,635	\$0	\$0	\$0	\$0	\$388,104	\$0
Total	\$741,174	\$362,961	\$173,635	\$0	\$0	\$0	\$0	\$536,596	\$204,578

Empl. Benefit Payment		\$0	\$1,718	\$0	\$0	\$0	\$0	\$1,718	
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TRACKING NOTES

This grant was not funded in FFY2020 and the grant ended December 2021

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 9:50:42AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core									
2018	\$20,634,526	\$605,315	\$0	\$0	\$1,173,261	\$0	\$0	\$1,778,576	\$18,855,950
2019	\$20,627,874	\$894,701	\$0	\$0	\$407,529	\$0	\$0	\$1,302,230	\$19,325,644
2020	\$20,615,406	\$4,369,681	\$0	\$0	\$2,788,724	\$0	\$0	\$7,158,405	\$13,457,001
2021	\$20,611,104	\$14,523,267	\$5,179,555	\$0	\$908,282	\$0	\$0	\$20,611,104	\$0
2022	\$41,201,972	\$0	\$10,614,391	\$19,234,074	\$11,353,507	\$0	\$0	\$41,201,972	\$0
2023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2024	\$20,614,830	\$0	\$0	\$0	\$4,848,160	\$15,766,670	\$0	\$20,614,830	\$0
2025	\$20,614,830	\$0	\$0	\$0	\$0	\$5,712,793	\$14,902,037	\$20,614,830	\$0
2026	\$20,614,830	\$0	\$0	\$0	\$0	\$0	\$6,577,426	\$6,577,426	\$14,037,404
Total	\$185,535,372	\$20,392,964	\$15,793,946	\$19,234,074	\$21,479,463	\$21,479,463	\$21,479,463	\$119,859,373	\$65,675,999

Empl. Benefit Payment		\$0	\$343,548	\$384,233	\$490,939	\$0	\$0	\$1,218,720	
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TRACKING NOTES

This grant received an extension on FFY2022 to May 2024 and was not funded for FFY2023.
 The FFY 2024 term is June 2024 thru May 2025

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 9:50:42AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.944.002 Morbidity and Risk Behavior Surv.									
2021	\$613,043	\$103,874	\$0	\$0	\$0	\$0	\$0	\$103,874	\$509,169
2022	\$613,043	\$449,666	\$123,372	\$40,005	\$0	\$0	\$0	\$613,043	\$0
2023	\$613,043	\$0	\$322,359	\$290,684	\$0	\$0	\$0	\$613,043	\$0
2024	\$613,043	\$0	\$0	\$212,839	\$400,204	\$0	\$0	\$613,043	\$0
2025	\$613,043	\$0	\$0	\$0	\$161,436	\$451,607	\$0	\$613,043	\$0
2026	\$613,043	\$0	\$0	\$0	\$0	\$175,731	\$437,312	\$613,043	\$0
2027	\$613,043	\$0	\$0	\$0	\$0	\$0	\$190,026	\$190,026	\$423,017
Total	\$4,291,301	\$553,540	\$445,731	\$543,528	\$561,640	\$627,338	\$627,338	\$3,359,115	\$932,186

Empl. Benefit Payment		\$0	\$70,911	\$74,873	\$89,345	\$0	\$0	\$235,129	
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TRACKING NOTES

The FFY 2024 term is June 2023 thru May 2024

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 9:50:42AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.967.000 CDC Collab W Acad to Stre Pub Healt								
2023	\$8,590,173	\$0	\$703,715	\$7,886,458	\$0	\$0	\$8,590,173	\$0
2024	\$8,590,173	\$0	\$0	\$1,852,749	\$6,737,424	\$0	\$8,590,173	\$0
2025	\$8,590,173	\$0	\$0	\$0	\$3,001,783	\$5,588,390	\$8,590,173	\$0
2026	\$8,590,173	\$0	\$0	\$0	\$0	\$4,150,817	\$4,150,817	\$4,439,356
Total	\$34,360,692	\$0	\$703,715	\$9,739,207	\$9,739,207	\$9,739,207	\$29,921,336	\$4,439,356

Empl. Benefit Payment	\$0	\$0	\$0	\$866,686	\$0	\$0	\$866,686	
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TRACKING NOTES

The FFY 2024 term is October 2023 thru September 2025

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 9:50:42AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.977.000 Preventive Health Servic								
2019	\$6,970,999	\$362,293	\$0	\$0	\$0	\$0	\$362,293	\$6,608,706
2020	\$7,399,104	\$2,807,532	\$0	\$0	\$0	\$0	\$2,807,532	\$4,591,572
2021	\$7,551,349	\$4,917,079	\$2,634,270	\$0	\$0	\$0	\$7,551,349	\$0
2022	\$7,630,153	\$0	\$4,572,464	\$3,057,689	\$0	\$0	\$7,630,153	\$0
2023	\$8,265,998	\$0	\$0	\$4,643,049	\$3,622,949	\$0	\$8,265,998	\$0
2024	\$7,630,153	\$0	\$0	\$3,779,671	\$3,850,482	\$0	\$7,630,153	\$0
2025	\$7,630,153	\$0	\$0	\$0	\$3,552,138	\$4,078,015	\$7,630,153	\$0
2026	\$7,630,153	\$0	\$0	\$0	\$0	\$3,324,605	\$3,324,605	\$4,305,548
Total	\$60,708,062	\$8,086,904	\$7,206,734	\$7,700,738	\$7,402,620	\$7,402,620	\$45,202,236	\$15,505,826

Empl. Benefit Payment	\$0	\$132,075	\$136,577	\$147,526	\$0	\$0	\$416,178	
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TRACKING NOTES

The FFY 2024 term is February 2024 thru December 2024

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 9:50:42AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.991.000 Preventive Health and Hea									
2020	\$6,404,449	\$4,660,883	\$0	\$0	\$0	\$0	\$0	\$4,660,883	\$1,743,566
2021	\$6,237,926	\$1,083,443	\$4,803,228	\$149,970	\$0	\$0	\$0	\$6,036,641	\$201,285
2022	\$6,323,297	\$0	\$1,382,154	\$4,941,143	\$0	\$0	\$0	\$6,323,297	\$0
2023	\$6,323,297	\$0	\$0	\$2,796,611	\$3,526,686	\$0	\$0	\$6,323,297	\$0
2024	\$6,323,297	\$0	\$0	\$0	\$4,243,677	\$2,079,620	\$0	\$6,323,297	\$0
2025	\$6,323,297	\$0	\$0	\$0	\$0	\$4,690,743	\$1,632,554	\$6,323,297	\$0
2026	\$6,323,297	\$0	\$0	\$0	\$0	\$0	\$5,137,809	\$5,137,809	\$1,185,488
Total	\$44,258,860	\$5,744,326	\$6,185,382	\$7,887,724	\$7,770,363	\$6,770,363	\$6,770,363	\$41,128,521	\$3,130,339

Empl. Benefit Payment		\$0	\$96,039	\$73,098	\$97,668	\$0	\$0	\$266,805	
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TRACKING NOTES

The FFY 2024 term is February 2024 thru December 2024

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 9:50:42AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 93.994.000 Maternal and Child Health									
2020	\$35,146,148	\$9,257,924	\$0	\$0	\$0	\$0	\$0	\$9,257,924	\$25,888,224
2021	\$35,734,420	\$18,892,390	\$7,700,908	\$0	\$0	\$0	\$0	\$26,593,298	\$9,141,122
2022	\$36,711,955	\$0	\$18,935,734	\$9,606,374	\$0	\$0	\$0	\$28,542,108	\$8,169,847
2023	\$38,954,671	\$0	\$0	\$21,764,465	\$9,902,043	\$0	\$0	\$31,666,508	\$7,288,163
2024	\$38,954,671	\$0	\$0	\$0	\$21,818,295	\$8,983,918	\$0	\$30,802,213	\$8,152,458
2025	\$38,954,671	\$0	\$0	\$0	\$0	\$22,736,420	\$8,065,793	\$30,802,213	\$8,152,458
2026	\$38,954,671	\$0	\$0	\$0	\$0	\$0	\$23,654,545	\$23,654,545	\$15,300,126
Total	\$263,411,207	\$28,150,314	\$26,636,642	\$31,370,839	\$31,720,338	\$31,720,338	\$31,720,338	\$181,318,809	\$82,092,398

Empl. Benefit Payment		\$0	\$1,942,209	\$1,989,501	\$2,355,327	\$0	\$0	\$6,287,037	
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TRACKING NOTES

This grant is shared with Health and Human Services Commission
 The FFY 2024 term is October 2023 thru September 2025

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 9:52:05AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3123 Glue and Paint Sales Permit	800,151	653,882	653,882
3142 Food Service Worker Training	50,709	34,904	34,904
3180 Health Regulation Fees	2,326,811	2,737,228	2,737,228
3400 Business Fees - Agriculture	2,546,226	2,456,455	2,456,455
3414 Agriculture Inspection Fees	103,002	99,943	99,943
3550 Fed Rcpts Matched-Health Programs	51,552	0	0
3551 Fed Rcpts Not Matched-Health Pgms	5,068,467	6,207,455	6,207,455
3554 Food and Drug Fees	1,541,952	1,597,140	1,597,140
3555 Hazardous Substance Manufacture	207,220	157,663	157,663
3557 Health Care Facilities Fees	2,035	0	0
3562 Health Related Profession Fees	6,015	14,754	14,754
3569 Rcpt Fed/St Dispro Share Pmt/St Hos	1,328,055	24,281,742	24,281,742
3573 Health Licenses for Camps	125,052	133,151	133,151
3579 Vital Statistics Cert/Svc Fees	75,576	70,225	70,225
3589 Radioactive Material/Equip Reg	12,289,174	13,046,041	13,046,041
3702 Fed Receipts-Earned Federal Funds	1,299,495	35,100	35,100
3703 Recovery Audit Reimbursements	(9,574)	0	0
3710 Contempt of Court Fines	776,243	787,318	787,318
3717 Civil Penalties	42,000	6,020	6,020
3719 Fees/Copies or Filing of Records	2,750	1,230	1,230
3724 Insur Notific HIV Related Test	1,188	703	703
3725 State Grants Pass-thru Revenue	60,000	140,000	140,000
3727 Fees - Administrative Services	94,526	150,571	150,571
3765 Supplies/Equipment/Services	150,402,403	135,354,447	135,354,447
3770 Administratve Penalties	402,404	326,636	326,636
3788 Default Deposit Adjustment-Suspense	(51,373)	245	245
3789 Default Fund-Return Checks	(1,413)	(74,526)	(74,526)
3795 Other Misc Government Revenue	94	59	59
3802 Reimbursements-Third Party	2,554	170	170
3839 Sale of Motor Vehicle/Boat/Aircraft	15,181	17,363	17,363
3851 Interest on St Deposits & Treas Inv	158,424	1,759,713	1,759,713

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 9:52:05AM

Agency Code: **537**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
3852 Interest on Local Deposits-St Agy	(29)	0	0
3968 Transfers	10,587,107	5,136,539	5,136,539
3971 Federal Pass-Through Rev/Exp Codes	18,831,339	18,928,407	18,928,407
3972 Other Cash Transfers Between Funds	(200,000)	(500,000)	(500,000)
Subtotal: Estimated Revenue	208,935,316	213,560,578	213,560,578
Total Available	\$208,935,316	\$213,560,578	\$213,560,578
DEDUCTIONS:			
Trans to Unappropriated General Rev	(188,821,971)	(192,776,053)	(192,776,053)
Agency Unappropriated Receipts Swept	(20,113,345)	(20,784,525)	(20,784,525)
Total, Deductions	\$(208,935,316)	\$(213,560,578)	\$(213,560,578)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

2022 and 2023 Revenue are actual collections. 2024 is based on 2023 actual collections.

CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 9:52:05AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
19 Vital Statistics Account			
Beginning Balance (Unencumbered):	\$21,185,455	\$28,495,266	\$36,807,943
Estimated Revenue:			
3579 Vital Statistics Cert/Svc Fees	5,425,510	7,722,647	11,417,847
3624 Adoption Registry Fees	56,985	29,118	29,118
3765 Supplies/Equipment/Services	60	22	22
3802 Reimbursements-Third Party	14,831,060	18,875,966	15,790,871
3879 Credit Card and Related Fees	5,921,416	5,652,025	2,142,261
Subtotal: Estimated Revenue	<u>26,235,031</u>	<u>32,279,778</u>	<u>29,380,119</u>
Total Available	<u>\$47,420,486</u>	<u>\$60,775,044</u>	<u>\$66,188,062</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(10,672,034)	(15,861,095)	(23,873,480)
Other-Benefits Replacement Pay	(1,883)	(2,054)	(2,054)
Transfer - ERS Surcharge	(2,567)	(966)	(966)
Transfer - Post-Retirement Health Insurance	(998,057)	(940,985)	(940,985)
Transfer - Health Insurance Contribution	(37,025)	(37,323)	(37,323)
Transfer - Additional Retirement Contribution	(20,026)	(20,393)	(20,393)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(1,254,437)	(1,424,975)	(1,424,975)
Transfer - Tx.Gov Online Processing	(5,921,416)	(5,652,025)	(2,142,261)
Reimb TWC for unemployment benefits	(819)	(4,806)	(4,806)
Transfer - Statewide Cost Allocation Plan	(16,956)	(22,479)	(22,479)
Total, Deductions	<u>\$(18,925,220)</u>	<u>\$(23,967,101)</u>	<u>\$(28,469,722)</u>
Ending Fund/Account Balance	<u>\$28,495,266</u>	<u>\$36,807,943</u>	<u>\$37,718,340</u>

REVENUE ASSUMPTIONS:

2022 and 2023 Revenue are actual collections. 2024 is based on 2023 actual collections with an adjustment for the DIR fee split per Rider 33 and a one time adjustment to third party reimbursements.

CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 9:52:05AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
341 Food & Drug Fee Acct			
Beginning Balance (Unencumbered):	\$18,034,524	\$18,441,506	\$18,375,935
Estimated Revenue:			
3554 Food and Drug Fees	3,303,282	3,196,468	3,196,468
3765 Supplies/Equipment/Services	258	2,201	2,201
Subtotal: Estimated Revenue	<u>3,303,540</u>	<u>3,198,669</u>	<u>3,198,669</u>
Total Available	<u>\$21,338,064</u>	<u>\$21,640,175</u>	<u>\$21,574,604</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(2,139,224)	(2,536,745)	(3,430,597)
Art IX, Sec 14.04 Disaster Related Trf Auth, Trf to OOG Ltr Apr 29,2022	(428,150)	0	0
Other-Benefits Replacement Pay	(762)	(955)	(955)
Transfer - ERS Surcharge	(5,126)	(6,030)	(6,030)
Transfer - Post-Retirement Health Insurance	(20,210)	(278,354)	(278,354)
Transfer - Health Insurance Contribution	(7,902)	(12,052)	(12,052)
Transfer - Additional Retirement Contribution	(4,184)	(6,116)	(6,116)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(281,557)	(414,360)	(414,360)
Transfer - Statewide Cost Allocation Plan	(9,443)	(9,628)	(9,628)
Total, Deductions	<u>\$(2,896,558)</u>	<u>\$(3,264,240)</u>	<u>\$(4,158,092)</u>
Ending Fund/Account Balance	<u>\$18,441,506</u>	<u>\$18,375,935</u>	<u>\$17,416,512</u>

REVENUE ASSUMPTIONS:

2022 and 2023 Revenue are actual collections. 2024 is based on 2023 actual collections.

CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 9:52:05AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
512 Emergency Mgmt Acct			
Beginning Balance (Unencumbered):	\$6,224,173	\$5,339,804	\$4,737,367
Estimated Revenue:			
3557 Health Care Facilities Fees	92,750	126,947	126,947
3560 Medical Exam & Registration	2,775,810	3,064,400	3,064,400
Subtotal: Estimated Revenue	<u>2,868,560</u>	<u>3,191,347</u>	<u>3,191,347</u>
Total Available	<u>\$9,092,733</u>	<u>\$8,531,151</u>	<u>\$7,928,714</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(2,231,918)	(2,688,335)	(3,106,260)
Art IX, Sec 14.04 Disaster Related Trf Auth, Trf to OOG Ltr Apr 29,2022	(514,533)	0	0
Other-Benefits Replacement Pay	(1,342)	(1,273)	(1,273)
Transfer - ERS Surcharge	0	(484)	(484)
Transfer - Post-Retirement Health Insurance	(466,619)	(415,693)	(415,693)
Transfer - Health Insurance Contribution	(14,019)	(17,981)	(17,981)
Transfer - Additional Retirement Contribution	(7,151)	(9,464)	(9,464)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(504,427)	(642,446)	(642,446)
Reimb TWC for unemployment benefits	0	(4,934)	(4,934)
Transfer - Statewide Cost Allocation Plan	(12,920)	(13,174)	(13,174)
Total, Deductions	<u>\$(3,752,929)</u>	<u>\$(3,793,784)</u>	<u>\$(4,211,709)</u>
Ending Fund/Account Balance	<u>\$5,339,804</u>	<u>\$4,737,367</u>	<u>\$3,717,005</u>

REVENUE ASSUMPTIONS:

2022 and 2023 Revenue are actual collections. 2024 is based on 2023 actual collections.

CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 9:52:05AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
524 Pub Health Svc Fee Acct			
Beginning Balance (Unencumbered):	\$14,857,961	\$16,296,525	\$15,346,481
Estimated Revenue:			
3595 Medical Assist Cost Recovery	27,265,530	26,978,883	26,978,883
3703 Recovery Audit Reimbursements	377	0	0
3727 Fees - Administrative Services	84,000	93,000	93,000
3765 Supplies/Equipment/Services	18,282	16,953	16,953
3879 Credit Card and Related Fees	9,823	12,141	12,141
Subtotal: Estimated Revenue	<u>27,378,012</u>	<u>27,100,977</u>	<u>27,100,977</u>
Total Available	<u>\$42,235,973</u>	<u>\$43,397,502</u>	<u>\$42,447,458</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(16,112,185)	(22,653,352)	(20,902,209)
Art IX, Sec14.04 Disaster Related Trf Auth, Trf to OOG Ltr Apr 29,2022	(4,718,134)	0	0
Other-Benefits Replacement Pay	(13,544)	(15,042)	(15,042)
Transfer - ERS Surcharge	(11,762)	(13,674)	(13,674)
Transfer - Post-Retirement Health Insurance	(2,228,994)	(1,902,928)	(1,902,928)
Transfer - Health Insurance Contribution	(77,835)	(98,112)	(98,112)
Transfer - Additional Retirement Contribution	(40,057)	(50,841)	(50,841)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(2,619,506)	(3,200,597)	(3,200,597)
Transfer - Tx.Gov Online Processing	(9,823)	(12,141)	(12,141)
Reimb TWC for unemployment benefits	(1,328)	0	0
Transfer - Statewide Cost Allocation Plan	(106,280)	(104,334)	(104,334)
Total, Deductions	<u>\$(25,939,448)</u>	<u>\$(28,051,021)</u>	<u>\$(26,299,878)</u>
Ending Fund/Account Balance	<u>\$16,296,525</u>	<u>\$15,346,481</u>	<u>\$16,147,580</u>

REVENUE ASSUMPTIONS:

2022 and 2023 Revenue are actual collections. 2024 is based on 2023 actual collections.

CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 9:52:05AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3551 Fed Rcpts Not Matched-Health Pgms	479,256	104,626	104,626
3569 Rcpt Fed/St Dispro Share Pmt/St Hos	2,045,970	0	0
3703 Recovery Audit Reimbursements	7,150	0	0
3719 Fees/Copies or Filing of Records	31,056	9,731	9,731
3722 Conf, Semin, & Train Regis Fees	27,340	23,810	23,810
3725 State Grants Pass-thru Revenue	0	13,222	13,222
3727 Fees - Administrative Services	806,736	1,045,554	1,045,554
3767 Supply, Equip, Service - Fed/Other	4,478,254	7,026,388	7,026,388
3802 Reimbursements-Third Party	1,216,141	1,947,316	1,947,316
3879 Credit Card and Related Fees	409	120	120
3971 Federal Pass-Through Rev/Exp Codes	252,689	2,345,705	2,345,705
3986 Operating Transfers	7,852,497	3,059,741	0
Subtotal: Estimated Revenue	17,197,498	15,576,213	12,516,472
Total Available	\$17,197,498	\$15,576,213	\$12,516,472
DEDUCTIONS:			
Expended/Budgeted/Requested	(15,915,935)	(13,046,575)	(9,418,365)
Other-Benefits Replacement Pay	(1,633)	(1,412)	(1,412)
Transfer - ERS Surcharge	(10,554)	(8,702)	(8,702)
Transfer - Health Insurance Contribution	(26,923)	(22,970)	(22,970)
Transfer - Additional Retirement Contribution	(14,857)	(11,851)	(11,851)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(1,104,648)	(768,851)	(768,851)
Reimb TWC for unemployment benefits	(2,383)	0	0
Transfer - Statewide Cost Allocation Plan	(23,498)	0	0
Total, Deductions	\$(17,100,431)	\$(13,860,361)	\$(10,232,151)
Ending Fund/Account Balance	\$97,067	\$1,715,852	\$2,284,321

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 9:52:05AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT

Exp 2022

Est 2023

Est 2024

REVENUE ASSUMPTIONS:

2022 and 2023 Revenue are actual collections. 2024 is based on 2023 actual collections.

CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 9:52:05AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>707</u> Chest Hospital Fees			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3595 Medical Assist Cost Recovery	553,021	59,374	355,840
3719 Fees/Copies or Filing of Records	270	270	270
Subtotal: Estimated Revenue	<u>553,291</u>	<u>59,644</u>	<u>356,110</u>
Total Available	<u>\$553,291</u>	<u>\$59,644</u>	<u>\$356,110</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(553,291)	(59,644)	(356,110)
Total, Deductions	<u>\$(553,291)</u>	<u>\$(59,644)</u>	<u>\$(356,110)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

2022 and 2023 Revenue are actual collections. 2024 is based on historical collections.

CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 9:52:05AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
709 Pub Hlth Medicd Reimb			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3802 Reimbursements-Third Party	127,257,452	116,492,429	116,492,429
Subtotal: Estimated Revenue	<u>127,257,452</u>	<u>116,492,429</u>	<u>116,492,429</u>
Total Available	<u>\$127,257,452</u>	<u>\$116,492,429</u>	<u>\$116,492,429</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(34,164,722)	(38,285,392)	(44,533,895)
Other - Benefits Replacement Pay	(5,650)	(5,331)	(5,331)
Transfer - ERS Surcharge	(1,708)	(2,488)	(2,488)
Transfer - Health Insurance Contribution	(63,425)	(68,701)	(68,701)
Transfer - Additional Retirement Contribution	(32,863)	(36,419)	(36,419)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(2,176,528)	(2,256,515)	(2,256,515)
Reimb TWC for unemployment benefits	(4,557)	(1,058)	(1,058)
Transfer - Statewide Cost Allocation Plan	(49,947)	(37,037)	(37,037)
87th R.S, Art II Sp Prov 16 Limitation: Exp & Transfer PH Medicaid	(58,215,885)	(75,799,488)	0
88th R.S, Art II Sp Prov 14 Limitation: Exp & Transfer PH Medicaid	0	0	(69,174,321)
87th R.S, Art II Sp Prov 16 Limit: NBS Tsfr Finding Fact Dec 12, 2022	(26,838,034)	0	0
Total, Deductions	<u>\$(121,553,319)</u>	<u>\$(116,492,429)</u>	<u>\$(116,115,765)</u>
Ending Fund/Account Balance	<u>\$5,704,133</u>	<u>\$0</u>	<u>\$376,664</u>

REVENUE ASSUMPTIONS:

2022 and 2023 Revenue are actual collections. 2024 is based on 2023 actual collections.

CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 9:52:05AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
802 Lic Plate Trust Fund No. 0802, est			
Beginning Balance (Unencumbered):	\$4,335,384	\$4,165,004	\$4,025,284
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	178,984	170,626	170,626
3851 Interest on St Deposits & Treas Inv	6,636	45,654	45,654
Subtotal: Estimated Revenue	<u>185,620</u>	<u>216,280</u>	<u>216,280</u>
Total Available	<u>\$4,521,004</u>	<u>\$4,381,284</u>	<u>\$4,241,564</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(355,348)	(355,373)	(355,373)
Transfer - Statewide Cost Allocation Plan	(652)	(627)	(627)
Total, Deductions	<u>\$(356,000)</u>	<u>\$(356,000)</u>	<u>\$(356,000)</u>
Ending Fund/Account Balance	<u>\$4,165,004</u>	<u>\$4,025,284</u>	<u>\$3,885,564</u>

REVENUE ASSUMPTIONS:

2022 and 2023 Revenue are actual collections. 2024 is based on 2023 actual collections.

CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 9:52:05AM

Agency Code: **537**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	1,299,495	35,100	35,100
3851 Interest on St Deposits & Treas Inv	144,419	1,408,814	1,408,814
Subtotal: Estimated Revenue	<u>1,443,914</u>	<u>1,443,914</u>	<u>1,443,914</u>
Total Available	<u>\$1,443,914</u>	<u>\$1,443,914</u>	<u>\$1,443,914</u>
Ending Fund/Account Balance	<u>\$1,443,914</u>	<u>\$1,443,914</u>	<u>\$1,443,914</u>

REVENUE ASSUMPTIONS:

2022 and 2023 Revenue are actual collections. 2024 is based on 2023 actual collections.

CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 9:52:05AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
5017 Asbestos Removal Acct			
Beginning Balance (Unencumbered):	\$27,310,454	\$26,347,009	\$24,993,993
Estimated Revenue:			
3175 Professional Fees	3,128,872	2,954,172	2,954,172
3765 Supplies/Equipment/Services	41,782	30,695	30,695
Subtotal: Estimated Revenue	3,170,654	2,984,867	2,984,867
Total Available	\$30,481,108	\$29,331,876	\$27,978,860
DEDUCTIONS:			
Expended/Budgeted/Requested	(2,873,394)	(3,060,607)	(3,080,052)
Other - Benefits Replacement Pay	(2,913)	(2,536)	(2,536)
Transfer - ERS Surcharge	(2,682)	(5,703)	(5,703)
Transfer - Post-Retirement Health Insurance	(492,602)	(482,451)	(482,451)
Transfer - Health Insurance Contribution	(20,579)	(22,595)	(22,595)
Transfer - Additional Retirement Contribution	(10,486)	(11,411)	(11,411)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(716,424)	(752,580)	(752,580)
Reimb TWC for unemployment benefits	(66)	0	0
Transfer - Statewide Cost Allocation Plan	(14,953)	0	0
Total, Deductions	\$(4,134,099)	\$(4,337,883)	\$(4,357,328)
Ending Fund/Account Balance	\$26,347,009	\$24,993,993	\$23,621,532

REVENUE ASSUMPTIONS:

2022 and 2023 Revenue are actual collections. 2024 is based on 2023 actual collections.

CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
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Agency Code: **537**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>5020</u> Workplace Chemicals List			
Beginning Balance (Unencumbered):	\$1,961,010	\$1,969,018	\$1,991,940
Estimated Revenue:			
3973 Other-Within Fund/Account, Btw Agys	72,384	74,299	74,299
Subtotal: Estimated Revenue	<u>72,384</u>	<u>74,299</u>	<u>74,299</u>
Total Available	<u>\$2,033,394</u>	<u>\$2,043,317</u>	<u>\$2,066,239</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(63,829)	(50,819)	(66,770)
Transfer - Statewide Cost Allocation Plan	(547)	(558)	(558)
Total, Deductions	<u>\$(64,376)</u>	<u>\$(51,377)</u>	<u>\$(67,328)</u>
Ending Fund/Account Balance	<u>\$1,969,018</u>	<u>\$1,991,940</u>	<u>\$1,998,911</u>

REVENUE ASSUMPTIONS:

2022 and 2023 Revenue are actual collections. 2024 is based on 2023 actual collections.

CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 9:52:05AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
5021 Mammography Systems Acct			
Beginning Balance (Unencumbered):	\$4,365,351	\$4,112,956	\$3,915,561
Estimated Revenue:			
3557 Health Care Facilities Fees	1,271,872	1,451,934	1,451,934
Subtotal: Estimated Revenue	<u>1,271,872</u>	<u>1,451,934</u>	<u>1,451,934</u>
Total Available	<u>\$5,637,223</u>	<u>\$5,564,890</u>	<u>\$5,367,495</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(998,365)	(1,254,507)	(1,191,492)
Art IX, Sec14.04 Disaster Related Trf Auth, Trf to OOG Ltr Apr 29,2022	(173,727)	0	0
Other - Benefits Replacement Pay	(2,210)	(2,161)	(2,161)
Transfer - Post-Retirement Health Insurance	(149,709)	(143,457)	(143,457)
Transfer - Health Insurance Contribution	(5,525)	(7,127)	(7,127)
Transfer - Additional Retirement Contribution	(2,810)	(3,564)	(3,564)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(185,255)	(232,140)	(232,140)
Reimb TWC for unemployment benefits	(415)	0	0
Transfer - Statewide Cost Allocation Plan	(6,251)	(6,373)	(6,373)
Total, Deductions	<u>\$(1,524,267)</u>	<u>\$(1,649,329)</u>	<u>\$(1,586,314)</u>
Ending Fund/Account Balance	<u>\$4,112,956</u>	<u>\$3,915,561</u>	<u>\$3,781,181</u>

REVENUE ASSUMPTIONS:

2022 and 2023 Revenue are actual collections. 2024 is based on 2023 actual collections.

CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
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Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
5022 Oyster Sales Acct			
Beginning Balance (Unencumbered):	\$853,741	\$158,606	\$0
Estimated Revenue:			
3436 Oyster Fees	143,576	80,540	112,058
Subtotal: Estimated Revenue	<u>143,576</u>	<u>80,540</u>	<u>112,058</u>
Total Available	<u>\$997,317</u>	<u>\$239,146</u>	<u>\$112,058</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(495,966)	(142,416)	(145,293)
Other - Benefits Replacement Pay	(1,992)	0	0
Transfer - Post-Retirement Health Insurance	(102,764)	0	0
Transfer - Health Insurance Contribution	(4,101)	0	0
Transfer - Additional Retirement Contribution	(1,634)	0	0
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(136,677)	(1,143)	(1,143)
Transfer -- Statewide Cost Allocation Plan	(577)	(587)	(587)
Transfer to Texas A&M - 83rd Leg. HB1903	(95,000)	(95,000)	(95,000)
Total, Deductions	<u>\$(838,711)</u>	<u>\$(239,146)</u>	<u>\$(242,023)</u>
Ending Fund/Account Balance	<u>\$158,606</u>	<u>\$0</u>	<u>\$(129,965)</u>

REVENUE ASSUMPTIONS:

2022 and 2023 Revenue are actual collections. 2024 is based on the average of FY22 and FY23 actual collections.

CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 9:52:05AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
5024 Food & Drug Registration			
Beginning Balance (Unencumbered):	\$45,569,694	\$44,842,389	\$43,783,440
Estimated Revenue:			
3554 Food and Drug Fees	10,589,703	11,397,471	11,397,471
3765 Supplies/Equipment/Services	361	1,185	1,185
Subtotal: Estimated Revenue	<u>10,590,064</u>	<u>11,398,656</u>	<u>11,398,656</u>
Total Available	<u>\$56,159,758</u>	<u>\$56,241,045</u>	<u>\$55,182,096</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(7,328,735)	(9,394,853)	(9,441,356)
Art IX, Sec 14.04 Disaster Related Trf Auth, Trf to OOG Ltr Apr 29,2022	(1,314,555)	0	0
Other - Benefits Replacement Pay	(3,374)	(3,522)	(3,522)
Transfer - ERS Surcharge	(22,267)	(20,062)	(20,062)
Transfer - Post-Retirement Health Insurance	(1,133,590)	(1,105,457)	(1,105,457)
Transfer - Health Insurance Contribution	(42,452)	(54,989)	(54,989)
Transfer - Additional Retirement Contribution	(22,474)	(28,767)	(28,767)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(1,412,702)	(1,812,004)	(1,812,004)
Transfer - Statewide Cost Allocation Plan	(37,220)	(37,951)	(37,951)
Total, Deductions	<u>\$(11,317,369)</u>	<u>\$(12,457,605)</u>	<u>\$(12,504,108)</u>
Ending Fund/Account Balance	<u>\$44,842,389</u>	<u>\$43,783,440</u>	<u>\$42,677,988</u>

REVENUE ASSUMPTIONS:

2022 and 2023 Revenue are actual collections. 2024 is based on 2023 actual collections.

CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 9:52:05AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
5096 Perpetual Care Fund			
Beginning Balance (Unencumbered):	\$8,403,508	\$9,762,422	\$10,808,820
Estimated Revenue:			
3589 Radioactive Material/Equip Reg	340,084	245,696	245,696
3770 Administrative Penalties	1,085,655	809,794	809,794
Subtotal: Estimated Revenue	<u>1,425,739</u>	<u>1,055,490</u>	<u>1,055,490</u>
Total Available	<u>\$9,829,247</u>	<u>\$10,817,912</u>	<u>\$11,864,310</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(66,825)	(9,092)	0
Total, Deductions	<u>\$(66,825)</u>	<u>\$(9,092)</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$9,762,422</u>	<u>\$10,808,820</u>	<u>\$11,864,310</u>

REVENUE ASSUMPTIONS:

2022 and 2023 Revenue are actual collections. 2024 is based on 2023 actual collections.

CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 9:52:05AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
5108 EMS, Trauma Facilities/Care Systems			
Beginning Balance (Unencumbered):	\$21,203,002	\$20,604,153	\$19,630,568
Estimated Revenue:			
3710 Contempt of Court Fines	2,165,775	2,291,122	2,291,122
Subtotal: Estimated Revenue	<u>2,165,775</u>	<u>2,291,122</u>	<u>2,291,122</u>
Total Available	<u>\$23,368,777</u>	<u>\$22,895,275</u>	<u>\$21,921,690</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(2,744,283)	(3,246,873)	(3,485,445)
Transfer - ERS Surcharge	0	(484)	(484)
Transfer - Post-Retirement Health Insurance	(7,341)	(6,185)	(6,185)
Transfer - Health Insurance Contribution	(404)	(368)	(368)
Transfer - Additional Retirement Contribution	(208)	(188)	(188)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(12,388)	(10,609)	(10,609)
Total, Deductions	<u>\$(2,764,624)</u>	<u>\$(3,264,707)</u>	<u>\$(3,503,279)</u>
Ending Fund/Account Balance	<u>\$20,604,153</u>	<u>\$19,630,568</u>	<u>\$18,418,411</u>

REVENUE ASSUMPTIONS:

2022 and 2023 Revenue are actual collections. 2024 is based on 2023 actual collections.

CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 9:52:05AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
5111 Trauma Facility And Ems			
Beginning Balance (Unencumbered):	\$1,068,043	\$1,075,466	\$872,727
Estimated Revenue:			
3206 Insurance Companies Fees	66,108,553	67,872,957	70,135,000
3710 Contempt of Court Fines	24,432,460	24,278,371	26,260,000
3717 Civil Penalties	2,764,884	2,300,374	0
Subtotal: Estimated Revenue	<u>93,305,897</u>	<u>94,451,702</u>	<u>96,395,000</u>
Total Available	<u>\$94,373,940</u>	<u>\$95,527,168</u>	<u>\$97,267,727</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(93,066,746)	(94,441,675)	(96,033,455)
Art IX, Sec 14.04 Disaster Related Trf Auth, Trf to OOG Ltr Apr 29,2022	(4,882)	0	0
Other - Benefits Replacement Pay	(411)	(411)	(411)
Transfer - ERS Surcharge	0	(2,903)	(2,903)
Transfer - Post-Retirement Health Insurance	(79,900)	(69,251)	(69,251)
Transfer - Health Insurance Contribution	(4,502)	(4,672)	(4,672)
Transfer - Additional Retirement Contribution	(2,343)	(2,452)	(2,452)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(136,888)	(133,077)	(133,077)
Reimb TWC for unemployment benefits	(2,802)	0	0
Total, Deductions	<u>\$(93,298,474)</u>	<u>\$(94,654,441)</u>	<u>\$(96,246,221)</u>
Ending Fund/Account Balance	<u>\$1,075,466</u>	<u>\$872,727</u>	<u>\$1,021,506</u>

REVENUE ASSUMPTIONS:

2022 and 2023 Revenue are actual collections. 2024 is based on 88th Legislative BRE estimated amount.

CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 9:52:05AM

Agency Code: **537**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>5183</u> Newborm Screening Preservation			
Beginning Balance (Unencumbered):	\$0	\$0	\$24,021,701
Estimated Revenue:			
3802 Reimbursements-Third Party	0	26,838,034	5,704,133
Subtotal: Estimated Revenue	<u>0</u>	<u>26,838,034</u>	<u>5,704,133</u>
Total Available	<u>\$0</u>	<u>\$26,838,034</u>	<u>\$29,725,834</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	0	(2,816,333)	(3,860,373)
Total, Deductions	<u>\$0</u>	<u>\$(2,816,333)</u>	<u>\$(3,860,373)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$24,021,701</u>	<u>\$25,865,461</u>

REVENUE ASSUMPTIONS:

2023 Revenue are actual collections. 2024 is based the Finding of Fact letter submitted to the CPA on November 1, 2023.

CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 9:52:05AM

Agency Code: **537**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
8149 HIV Rebates Account No. 8149			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3552 Vendor Drug Rebates-HIV Prrogram	20,437,167	28,696,102	20,437,167
3640 Vendor Drug Rebates-Non-Medicaid	3,774	(3,774)	0
3968 Transfers	1,028,097	(6,544,747)	14,563,415
Subtotal: Estimated Revenue	<u>21,469,038</u>	<u>22,147,581</u>	<u>35,000,582</u>
Total Available	<u>\$21,469,038</u>	<u>\$22,147,581</u>	<u>\$35,000,582</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(21,130,767)	(21,866,582)	(27,708,878)
Total, Deductions	<u>\$(21,130,767)</u>	<u>\$(21,866,582)</u>	<u>\$(27,708,878)</u>
Ending Fund/Account Balance	<u>\$338,271</u>	<u>\$280,999</u>	<u>\$7,291,704</u>

REVENUE ASSUMPTIONS:

2022 and 2023 Revenue are actual collections. 2024 is based on 2022 actual collections.

CONTACT PERSON:

Amanda Hudson

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 9:53:03AM

Agency code: 537

Agency name: Department of State Health Services

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<hr/>					
Expanded or New Initiative:	1.HB1 (88th Regular Legislative Session) HIV/STD Testing Pilot Program				
Legal Authority for Item:					
88th Legislature, Regular Session, H.B.1 Art. IX - Sec. 17.28					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
H.B.1 appropriated \$100,000 in General Revenue in fiscal year 2024 for the one-time purpose of developing a comprehensive pilot program in Cameron, Harris, Hidalgo, and Travis counties to outsource HIV/STD testing programs for the county health departments and to allow for utilization of alternative HIV/STD testing options, while maintaining applicable Medicaid reimbursements.					
DSHS will contract with four health departments responsible for each of the counties. Currently DSHS has existing contracts with two of the health departments, Harris and Travis counties, and will need to execute new contracts with the other two departments. The implementation cost for DSHS will include the management and administration of the health department contracts.					
State Budget by Program: HIV/STD Testing Pilot Program					
IT Component: No					
Involve Contracts > \$50,000: Yes					
Objects of Expense					
Strategy: 1-2-2 HIV/STD PREVENTION					
4000 GRANTS	\$0	\$100,000	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-2-2 HIV/STD PREVENTION					
1 General Revenue Fund	\$0	\$100,000	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0

Contract Description:

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 9:53:03AM

Agency code: 537

Agency name: Department of State Health Services

Exp 2023

Bud 2024

Est 2025

Est 2026

Est 2027

Contract Description: DSHS will contract with four local health departments. Each Health Department will identify a process to distribute at home self test kits which will include their involvement of a third-party vendor.

Anticipated method of procurement for the contract (e.g. sole source, proprietary, request for qualifications or proposal): Inter-local agency agreement

For consulting, professional, or other services, a description of the factors the agency considered for these services (e.g., cost benefit analysis, identification of advantages and disadvantages, etc.): The agency considered directly contracting with a third party vendor to provide these services; however, chose to contract with the health departments to allow for a targeted approach to help facilitate the success of this pilot.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: 100.0%

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 9:54:10AM

Agency code: 537

Agency name: Department of State Health Services

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
1	HB1 (88th Regular Legislative Session) HIV/STD Testing Pilot Program	\$0	\$100,000	\$0	\$0	\$0
Total, Cost Related to Expanded or New Initiatives		\$0	\$100,000	\$0	\$0	\$0
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$0	\$100,000	\$0	\$0	\$0
Total, Method of Financing		\$0	\$100,000	\$0	\$0	\$0

FULL-TIME-EQUIVALENTS (FTES):

