

6.B. Current Biennium Onetime Expenditure Schedule

Agency Code:	Agency Name:	Prepared By:	Date:	
537	Department of State Health Services	Charles Rotan		
Item	2016-17 Est/Bud		2018-19 Baseline Request	
	Amount	MOF	Amount	MOF
Vehicles				
A.1.1 Public Health Preparedness	\$208,059	0001		
C.1.1 Food Meat and Drug Safety	\$40,312	0001		
E.1.4 Regional Administration	\$20,156	0001		
F.1.14 Mental Health State Hospitals	\$2,261,073	0001		
F.1.16 Health Care Facilities and Community Based Regulation	\$20,156	0001		
F.1.16 Health Care Facilities and Community Based Regulation	\$50,000	0555		
EBOLA - LAB Renovations, Safety & Security				
A.4.1 Laboratory Services	\$1,559,000	0001		
EBOLA-Federal				
A.1.1 Public Health Preparedness - CFDA#92.074.000	\$7,409,884	0555		
A.1.1 Public Health Preparedness - CFDA#93.817.000	\$7,223,965	0555		
A.2.3 Infectious - CFDA#93.815.000	\$2,086,918	0555		
EPI - Surveillance/Communications				
A.2.3 Infectious Disease	\$1,725,000	0001		
EMS Trauma - Medicaid Program				
B.3.1 EMS and Trauma Care Systems	\$301,693,999	5111		
Application Remediation for DCS				
E.1.2 Information Technology Program Support	\$603,200	0001		

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Charles Rotan	Date
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PROJECT ITEM: Vehicles

ALLOCATION TO STRATEGY: A.1.1 Public Health Preparedness and Prevetion

Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:				
2009	Other Operating Expense	5,000			
5000	Capital Expenditure	203,059			
	Total, Objects of Expense	\$208,059	\$0	\$0	\$0
0001	General Revenue	\$208,059			
	Total, Method of Financing	\$208,059	\$0	\$0	\$0

Description of Item for 2016-17

Vehicles purchased for the Department of State Health Services Regional and Community and Preparedness operations.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Charles Rotan	Date
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PROJECT ITEM: Vehicles

ALLOCATION TO STRATEGY: C.1.1 Food Meat and Drug Safety

Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
5000	Objects of Expense: Capital Expenditure	40,312	0		
	Total, Objects of Expense	\$40,312	\$0		
0001	General Revenue	\$40,312	\$0		
	Total, Method of Financing	\$40,312	\$0		

Description of Item for 2016-17

Vehicles purchased for DSHS Food and Drug Safety operations.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Charles Rotan	Date
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PROJECT ITEM: Vehicles

ALLOCATION TO STRATEGY: E.1.4 Regional Administration

Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
5000	Objects of Expense: Capital Expenditure	20,156	\$0	\$0	\$0
	Total, Objects of Expense	\$20,156	\$0	\$0	\$0
0001	General Revenue	\$20,156	\$0	\$0	\$0
	Total, Method of Financing	\$20,156	\$0	\$0	\$0

Description of Item for 2016-17

Vehicles purchased for DSHS Regional Administration operations.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Charles Rotan	Date
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PROJECT ITEM: Vehicles

ALLOCATION TO STRATEGY: F.1.14 Mental Health State Hospitals

Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
2009	Objects of Expense: Other Operating Expense	43,338			
5000	Capital Expenditure	2,217,735			
	Total, Objects of Expense	\$2,261,073	\$0	\$0	\$0
0001	General Revenue	\$2,261,073			
	Total, Method of Financing	\$2,261,073	\$0	\$0	\$0

Description of Item for 2016-17

Vehicles purchased for DSHS Mental Health State Hospitals operations.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Charles Rotan	Date
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PROJECT ITEM: Vehicles

ALLOCATION TO STRATEGY: F.1.16 Health Care Facilities and Community Based Regulation

Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
5000	Objects of Expense: Capital Expenditure	70,156	0	0	0
	Total, Objects of Expense	\$70,156	\$0	\$0	\$0
0001	General Revenue	\$20,156	\$0	\$0	\$0
0555	Federal Funds	\$50,000			
	Total, Method of Financing	\$70,156	\$0	\$0	\$0

Description of Item for 2016-17

Vehicles purchased for DSHS Healoth Care Facilities operations.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Charles Rotan	Date		
PROJECT ITEM: Ebola - Lab Renovations, Safety & Security					
ALLOCATION TO STRATEGY: A.4.1 Laboratory Services					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
2009	Objects of Expense: Other Operating Expense	1,559,000	\$0	\$0	\$0
	Total, Objects of Expense	\$1,559,000	\$0	\$0	\$0
0001	General Revenue	\$1,559,000	\$0	\$0	\$0
	Total, Method of Financing	\$1,559,000	\$0	\$0	\$0

Description of Item for 2016-17

Upgrades, renovations, and ongoing maintenance of the laboratory to ensure safety and security as well as enhance specimen result reporting to providers. Resources will be used to support 24/7/365 Ebola testing capability. Additional laboratory equipment will be purchased.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Charles Rotan	Date		
PROJECT ITEM: PHEP Supplemental for Ebola					
ALLOCATION TO STRATEGY: IA.1.1 Public Health Preparedness and Prevotion					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:				
2001	Professional Fees and Services	\$214,711	\$0	\$0	\$0
2003	Consumable Supplies	\$5,804	\$0	\$0	\$0
2004	Utilities	\$6,613	\$0	\$0	\$0
2005	Travel	\$20,956	\$0	\$0	\$0
2009	Other Operating Expense	1,355,373	\$205,944	\$0	\$0
4000	Grants	5,600,483	\$0	0	0
	Total, Objects of Expense	\$7,203,940	\$205,944	\$0	\$0
0273	Federal Funds-CFDA#92.074.000	\$7,203,940	\$205,944	\$0	\$0
	Total, Method of Financing	\$7,203,940	\$205,944	\$0	\$0

Description of Item for 2016-17

PHEP Ebola Supplemental funding is intended to support accelerated public health preparedness planning for Ebola within state, local, territorial, and tribal public health systems.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Charles Rotan	Date		
PROJECT ITEM: HHP Ebola Part A					
ALLOCATION TO STRATEGY: A.1.1 Public Health Preparedness and Prevetion					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:				
2005	Travel	1,647	\$0	\$0	\$0
2009	Other Operating	2,389,924	\$344,708		
4000	Grants	2,487,686	2,000,000		
	Total, Objects of Expense	\$4,879,257	\$2,344,708	\$0	\$0
0273	Federal Funds-CFDA#93.817.000	\$4,879,257	\$2,344,708	\$0	\$0
	Total, Method of Financing	\$4,879,257	\$2,344,708	\$0	\$0

Description of Item for 2016-17

HPP Ebola Part A is intended to support state- or jurisdiction-designated Ebola treatment centers, assessment hospitals, and health care coalitions for overall health care system preparedness.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Charles Rotan	Date		
PROJECT ITEM: Domestic Ebola Supplement to ELC					
ALLOCATION TO STRATEGY: IA.2.3 Infectious Disease, Epidemiology, Surveillance and Control					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:				
1001	Salaries and Wages	739,268	\$251,436	\$0	\$0
1002	Other Personnel Costs	25,048	\$10,058		
2003	Consumable Supplies	1,200	0		
2005	Travel	383,736	15,414		
2009	Other Operating Expense	425,346	235,412		
	Total, Objects of Expense	\$1,574,598	\$512,320	\$0	\$0
0273	Federal Funds-CFDA#93.815.000	\$1,574,598	\$512,320	\$0	\$0
	Total, Method of Financing	\$1,574,598	\$512,320	\$0	\$0

Description of Item for 2016-17

Assessing infection control competencies, identifying gaps in performance and implementing response and prevention activities. Improving laboratory practices to include a requirement for a biosafety officer in each state, training staff, better coordinating among public health labs and clinical partners, and equipping laboratory facilities. Improving notification, surveillance, and monitoring of public health areas of concern.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Charles Rotan	Date		
PROJECT ITEM: Epi Surveillance/Communications - Ebola					
ALLOCATION TO STRATEGY: A.2.3 Infectious Disease, Epidemiology, Surveillance and Control					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
2001	Objects of Expense: Professional Fee and Services	\$1,725,000	\$0	\$0	\$0
	Total, Objects of Expense	\$1,725,000	\$0	\$0	\$0
0001	General Revenue	\$1,725,000	\$0	\$0	\$0
	Total, Method of Financing	\$1,725,000	\$0	\$0	\$0

Description of Item for 2016-17

The ELC supplemental funds will be used to assess current infection prevention and Ebola preparedness efforts in 75 Ebola-designated assessment (EDA) hospitals using a combination of contract Infection Preventionist consultants, regional epidemiologists, travel and associated expenses.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Charles Rotan	Date		
PROJECT ITEM: EMS Trauma - Medicaid Program					
ALLOCATION TO STRATEGY: B.3.1 EMS and Trauma Care Systems					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
4000	Objects of Expense: Grants	\$150,847,000	\$150,846,999	\$0	\$0
	Total, Objects of Expense	\$150,847,000	\$150,846,999	\$0	\$0
5111	Trauma Facility And EMS	\$150,847,000	\$150,846,999	\$0	\$0
	Total, Method of Financing	\$150,847,000	\$150,846,999	\$0	\$0

Description of Item for 2016-17

Pursuant to GAA, 84th Texas Legislature, RS, Article II (Special Provisions Relating to All Health and Human Services Agencies) Sec. 32b, Sec .32c, Sec. 58a, and Sec. 59a. DSHS entered into an IAC with HHSC in the amount of 301,693,999 of Fund 5111 for eligible Medicaid expenses.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Charles Rotan	Date		
PROJECT ITEM: Application Remediation for DCS					
ALLOCATION TO STRATEGY: E.1.2 Information Technology Program Support					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
2001	Objects of Expense: Professional Services	\$599,460	\$0	\$0	\$0
2009	Other Operating Expenses	3,740			
	Total, Objects of Expense	\$603,200	\$0	\$0	\$0
0001	General Revenue	\$603,200	\$0	\$0	\$0
	Total, Method of Financing	\$603,200	\$0	\$0	\$0

Description of Item for 2016-17

This project is to remediate non-consolidated applications to current technology stacks and subsequently migrate to DCS. We will also create a management plan for the remaining non-consolidated, non-application servers, including remediation and migration to DCS in alignment with DCS leave behind strategies and guidance.

