

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

| Code   | Description                    | Excp 2020           | Excp 2021           |
|--|--------------------------------|---------------------|---------------------|
| <b>Item Name:</b> Safeguard the Future of the State Public Health Laboratory |                                |                     |                     |
| <b>Allocation to Strategy:</b> 1-4-1 Laboratory Services                     |                                |                     |                     |
| <b>OBJECTS OF EXPENSE:</b>   |                                |                     |                     |
| 1001   | SALARIES AND WAGES             | 4,499,578           | 4,499,578           |
| 1002   | OTHER PERSONNEL COSTS          | 25,009              | 25,009              |
| 2001   | PROFESSIONAL FEES AND SERVICES | 3,163,424           | 4,204,161           |
| 2004   | UTILITIES                      | 16,392              | 9,948               |
| 2005   | TRAVEL                         | 12,497              | 8,497               |
| 2007   | RENT - MACHINE AND OTHER       | 5,376               | 4,146               |
| 2009   | OTHER OPERATING EXPENSE        | 15,943,843          | 13,135,857          |
| 5000   | CAPITAL EXPENDITURES           | 21,980,904          | 1,083,644           |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                                | <b>\$45,647,023</b> | <b>\$22,970,840</b> |
| <b>METHOD OF FINANCING:</b>  |                                |                     |                     |
| 1 General Revenue Fund   |                                | 45,647,023          | 22,970,840          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                                | <b>\$45,647,023</b> | <b>\$22,970,840</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                                 |                                | 12.0                | 11.0                |

**4.B. Exceptional Items Strategy Allocation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**  
 TIME: **12:40:54PM**

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

| Code   | Description                    | Excp 2020          | Excp 2021          |
|--|--------------------------------|--------------------|--------------------|
| <b>Item Name:</b> Maintain Required Agency IT Infrastructure                     |                                |                    |                    |
| <b>Allocation to Strategy:</b> 4-1-1 Agency Wide Information Technology Projects |                                |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>   |                                |                    |                    |
| 2001   | PROFESSIONAL FEES AND SERVICES | 840,344            | 1,123,472          |
| 2007   | RENT - MACHINE AND OTHER       | 2,427,587          | 2,370,249          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                                | <b>\$3,267,931</b> | <b>\$3,493,721</b> |
| <b>METHOD OF FINANCING:</b>  |                                |                    |                    |
| 1  | General Revenue Fund           | 3,267,931          | 3,493,721          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                                | <b>\$3,267,931</b> | <b>\$3,493,721</b> |

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| Code   | Description              | Excp 2020          | Excp 2021          |
|--|--------------------------|--------------------|--------------------|
| <b>Item Name:</b> Combat Maternal Mortality and Morbidity in Texas |                          |                    |                    |
| <b>Allocation to Strategy:</b> 2-1-1 Maternal and Child Health     |                          |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>   |                          |                    |                    |
| 1001   | SALARIES AND WAGES       | 402,335            | 536,447            |
| 1002   | OTHER PERSONNEL COSTS    | 16,093             | 21,458             |
| 2004   | UTILITIES                | 10,928             | 6,632              |
| 2005   | TRAVEL                   | 5,600              | 5,600              |
| 2007   | RENT - MACHINE AND OTHER | 1,776              | 1,776              |
| 2009   | OTHER OPERATING EXPENSE  | 1,381,233          | 1,318,670          |
| 4000   | GRANTS                   | 1,612,899          | 1,576,321          |
| 5000   | CAPITAL EXPENDITURES     | 69,136             | 33,096             |
| <b>TOTAL, OBJECT OF EXPENSE</b>                                    |                          | <b>\$3,500,000</b> | <b>\$3,500,000</b> |
| <b>METHOD OF FINANCING:</b>  |                          |                    |                    |
| 1 General Revenue Fund   |                          | 3,500,000          | 3,500,000          |
| <b>TOTAL, METHOD OF FINANCING</b>                                  |                          | <b>\$3,500,000</b> | <b>\$3,500,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                       |                          | 8.0                | 8.0                |

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

| Code   | Description   | Excp 2020   | Excp 2021          |
|--|---|---|--------------------|
| <b>Item Name:</b>                            |   | Increase the Quality and Security of Vital Events Records |                    |
| <b>Allocation to Strategy:</b>               |   | 1-1-2   | Vital Statistics   |
| <b>EFFICIENCY MEASURES:</b>                  |   |   |                    |
|  | <u>1</u> Average Number of Days to Certify or Verify Vital Statistics Records | -4.00   | -4.00              |
| <b>OBJECTS OF EXPENSE:</b>                   |   |   |                    |
| 1001   | SALARIES AND WAGES  | 1,052,366   | 1,403,154          |
| 1002   | OTHER PERSONNEL COSTS   | 42,095  | 56,126             |
| 2001   | PROFESSIONAL FEES AND SERVICES  | 546,265   | 720,046            |
| 2004   | UTILITIES   | 34,150  | 20,725             |
| 2005   | TRAVEL  | 17,500  | 17,500             |
| 2007   | RENT - MACHINE AND OTHER  | 5,550   | 5,550              |
| 2009   | OTHER OPERATING EXPENSE   | 464,299   | 268,107            |
| 5000   | CAPITAL EXPENDITURES  | 972,060   | 625,647            |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |   | <b>\$3,134,285</b>  | <b>\$3,116,855</b> |
| <b>METHOD OF FINANCING:</b>                  |   |   |                    |
|  | 1 General Revenue Fund  | 3,134,285   | 3,116,855          |
| <b>TOTAL, METHOD OF FINANCING</b>            |   | <b>\$3,134,285</b>  | <b>\$3,116,855</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |   | 25.0  | 25.0               |

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| Code   | Description          | Excp 2020       | Excp 2021       |
|--|----------------------|-----------------|-----------------|
| <b>Item Name:</b> Ensure Stable Staffing of Technical and Scientific Public Health Positions |                      |                 |                 |
| <b>Allocation to Strategy:</b> 1-1-1 Public Health Preparedness and Coordinated Services     |                      |                 |                 |
| <b>OBJECTS OF EXPENSE:</b>   |                      |                 |                 |
| 1001   | SALARIES AND WAGES   | 73,012          | 73,012          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                      | <b>\$73,012</b> | <b>\$73,012</b> |
| <b>METHOD OF FINANCING:</b>  |                      |                 |                 |
| 1  | General Revenue Fund | 73,012          | 73,012          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                      | <b>\$73,012</b> | <b>\$73,012</b> |

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| Code   | Description          | Excp 2020      | Excp 2021      |
|--|----------------------|----------------|----------------|
| <b>Item Name:</b> Ensure Stable Staffing of Technical and Scientific Public Health Positions |                      |                |                |
| <b>Allocation to Strategy:</b> 1-1-3 Health Registries                                       |                      |                |                |
| <b>OBJECTS OF EXPENSE:</b>   |                      |                |                |
| 1001   | SALARIES AND WAGES   | 7,788          | 7,788          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                      | <b>\$7,788</b> | <b>\$7,788</b> |
| <b>METHOD OF FINANCING:</b>  |                      |                |                |
| 1  | General Revenue Fund | 7,788          | 7,788          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                      | <b>\$7,788</b> | <b>\$7,788</b> |

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| Code   | Description          | Excp 2020        | Excp 2021        |
|--|----------------------|------------------|------------------|
| <b>Item Name:</b> Ensure Stable Staffing of Technical and Scientific Public Health Positions |                      |                  |                  |
| <b>Allocation to Strategy:</b> 1-2-1 Immunize Children and Adults in Texas                   |                      |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>   |                      |                  |                  |
| 1001   | SALARIES AND WAGES   | 366,133          | 366,133          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                      | <b>\$366,133</b> | <b>\$366,133</b> |
| <b>METHOD OF FINANCING:</b>  |                      |                  |                  |
| 1  | General Revenue Fund | 366,133          | 366,133          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                      | <b>\$366,133</b> | <b>\$366,133</b> |

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| Code   | Description          | Excp 2020       | Excp 2021       |
|--|----------------------|-----------------|-----------------|
| <b>Item Name:</b> Ensure Stable Staffing of Technical and Scientific Public Health Positions |                      |                 |                 |
| <b>Allocation to Strategy:</b> 1-2-2 HIV/STD Prevention                                      |                      |                 |                 |
| <b>OBJECTS OF EXPENSE:</b>   |                      |                 |                 |
| 1001   | SALARIES AND WAGES   | 33,364          | 33,364          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                      | <b>\$33,364</b> | <b>\$33,364</b> |
| <b>METHOD OF FINANCING:</b>  |                      |                 |                 |
| 1  | General Revenue Fund | 33,364          | 33,364          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                      | <b>\$33,364</b> | <b>\$33,364</b> |

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| Code  | Description          | Excp 2020      | Excp 2021      |
|---|----------------------|----------------|----------------|
| <b>Item Name:</b> Ensure Stable Staffing of Technical and Scientific Public Health Positions      |                      |                |                |
| <b>Allocation to Strategy:</b> 1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance |                      |                |                |
| <b>OBJECTS OF EXPENSE:</b>  |                      |                |                |
| 1001  | SALARIES AND WAGES   | 3,038          | 3,038          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |                      | <b>\$3,038</b> | <b>\$3,038</b> |
| <b>METHOD OF FINANCING:</b>   |                      |                |                |
| 1   | General Revenue Fund | 3,038          | 3,038          |
| <b>TOTAL, METHOD OF FINANCING</b>   |                      | <b>\$3,038</b> | <b>\$3,038</b> |

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| Code   | Description          | Excp 2020        | Excp 2021        |
|--|----------------------|------------------|------------------|
| <b>Item Name:</b> Ensure Stable Staffing of Technical and Scientific Public Health Positions |                      |                  |                  |
| <b>Allocation to Strategy:</b> 1-2-4 TB Surveillance and Prevention                          |                      |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>   |                      |                  |                  |
| 1001   | SALARIES AND WAGES   | 319,232          | 319,232          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                      | <b>\$319,232</b> | <b>\$319,232</b> |
| <b>METHOD OF FINANCING:</b>  |                      |                  |                  |
| 1  | General Revenue Fund | 319,232          | 319,232          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                      | <b>\$319,232</b> | <b>\$319,232</b> |

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| Code   | Description          | Excp 2020        | Excp 2021        |
|--|----------------------|------------------|------------------|
| <b>Item Name:</b> Ensure Stable Staffing of Technical and Scientific Public Health Positions |                      |                  |                  |
| <b>Allocation to Strategy:</b> 1-2-5 Texas Center for Infectious Disease (TCID)              |                      |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>   |                      |                  |                  |
| 1001   | SALARIES AND WAGES   | 265,095          | 265,095          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                      | <b>\$265,095</b> | <b>\$265,095</b> |
| <b>METHOD OF FINANCING:</b>  |                      |                  |                  |
| 1  | General Revenue Fund | 265,095          | 265,095          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                      | <b>\$265,095</b> | <b>\$265,095</b> |

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| Code   | Description          | Excp 2020       | Excp 2021       |
|--|----------------------|-----------------|-----------------|
| <b>Item Name:</b> Ensure Stable Staffing of Technical and Scientific Public Health Positions |                      |                 |                 |
| <b>Allocation to Strategy:</b> 1-4-1 Laboratory Services                                     |                      |                 |                 |
| <b>OBJECTS OF EXPENSE:</b>   |                      |                 |                 |
| 1001   | SALARIES AND WAGES   | 28,826          | 28,826          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                      | <b>\$28,826</b> | <b>\$28,826</b> |
| <b>METHOD OF FINANCING:</b>  |                      |                 |                 |
| 1  | General Revenue Fund | 28,826          | 28,826          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                      | <b>\$28,826</b> | <b>\$28,826</b> |

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| Code   | Description          | Excp 2020        | Excp 2021        |
|--|----------------------|------------------|------------------|
| <b>Item Name:</b> Ensure Stable Staffing of Technical and Scientific Public Health Positions |                      |                  |                  |
| <b>Allocation to Strategy:</b> 2-1-1 Maternal and Child Health                               |                      |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>   |                      |                  |                  |
| 1001   | SALARIES AND WAGES   | 367,365          | 367,365          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                      | <b>\$367,365</b> | <b>\$367,365</b> |
| <b>METHOD OF FINANCING:</b>  |                      |                  |                  |
| 1  | General Revenue Fund | 367,365          | 367,365          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                      | <b>\$367,365</b> | <b>\$367,365</b> |

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| Code   | Description          | Excp 2020       | Excp 2021       |
|--|----------------------|-----------------|-----------------|
| <b>Item Name:</b> Ensure Stable Staffing of Technical and Scientific Public Health Positions |                      |                 |                 |
| <b>Allocation to Strategy:</b> 2-1-2 Children with Special Health Care Needs                 |                      |                 |                 |
| <b>OBJECTS OF EXPENSE:</b>   |                      |                 |                 |
| 1001   | SALARIES AND WAGES   | 52,630          | 52,630          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                      | <b>\$52,630</b> | <b>\$52,630</b> |
| <b>METHOD OF FINANCING:</b>  |                      |                 |                 |
| 1  | General Revenue Fund | 52,630          | 52,630          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                      | <b>\$52,630</b> | <b>\$52,630</b> |

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| Code   | Description          | Excp 2020    | Excp 2021    |
|--|----------------------|--------------|--------------|
| <b>Item Name:</b> Ensure Stable Staffing of Technical and Scientific Public Health Positions |                      |              |              |
| <b>Allocation to Strategy:</b> 2-2-1 EMS and Trauma Care Systems                             |                      |              |              |
| <b>OBJECTS OF EXPENSE:</b>   |                      |              |              |
| 1001   | SALARIES AND WAGES   | 362          | 362          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                      | <b>\$362</b> | <b>\$362</b> |
| <b>METHOD OF FINANCING:</b>  |                      |              |              |
| 1  | General Revenue Fund | 362          | 362          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                      | <b>\$362</b> | <b>\$362</b> |

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

| Code   | Description          | Excp 2020          | Excp 2021          |
|--|----------------------|--------------------|--------------------|
| <b>Item Name:</b> Ensure Stable Staffing of Technical and Scientific Public Health Positions |                      |                    |                    |
| <b>Allocation to Strategy:</b> 3-1-1 Food (Meat) and Drug Safety                             |                      |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>   |                      |                    |                    |
| 1001   | SALARIES AND WAGES   | 1,667,760          | 1,667,760          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                      | <b>\$1,667,760</b> | <b>\$1,667,760</b> |
| <b>METHOD OF FINANCING:</b>  |                      |                    |                    |
| 1  | General Revenue Fund | 1,667,760          | 1,667,760          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                      | <b>\$1,667,760</b> | <b>\$1,667,760</b> |

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| Code   | Description          | Excp 2020          | Excp 2021          |
|--|----------------------|--------------------|--------------------|
| <b>Item Name:</b> Ensure Stable Staffing of Technical and Scientific Public Health Positions |                      |                    |                    |
| <b>Allocation to Strategy:</b> 5-1-1 Central Administration                                  |                      |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>   |                      |                    |                    |
| 1001   | SALARIES AND WAGES   | 1,217,436          | 1,217,436          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                      | <b>\$1,217,436</b> | <b>\$1,217,436</b> |
| <b>METHOD OF FINANCING:</b>  |                      |                    |                    |
| 1  | General Revenue Fund | 1,217,436          | 1,217,436          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                      | <b>\$1,217,436</b> | <b>\$1,217,436</b> |

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

| Code   | Description  | Excp 2020           | Excp 2021           |
|--|--|---------------------|---------------------|
| <b>Item Name:</b> Detect and Control the Spread of Tuberculosis in Texas |  |                     |                     |
| <b>Allocation to Strategy:</b> 1-2-4 TB Surveillance and Prevention      |  |                     |                     |
| <b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>                              |  |                     |                     |
|  | <u>2</u> Incidence Rate of TB Among Texas Residents              | -0.10               | -0.10               |
| <b>OUTPUT MEASURES:</b>  |  |                     |                     |
|  | <u>1</u> Number of Tuberculosis Disease Investigations Conducted | 2,048.00            | 2,048.00            |
| <b>OBJECTS OF EXPENSE:</b>   |  |                     |                     |
| 1001   | SALARIES AND WAGES   | 2,059,277           | 2,059,277           |
| 1002   | OTHER PERSONNEL COSTS  | 82,371              | 82,371              |
| 2001   | PROFESSIONAL FEES AND SERVICES                                   | 183,733             | 0                   |
| 2004   | UTILITIES  | 38,248              | 23,212              |
| 2005   | TRAVEL   | 269,825             | 269,825             |
| 2007   | RENT - MACHINE AND OTHER   | 26,380              | 26,380              |
| 2009   | OTHER OPERATING EXPENSE  | 5,197,011           | 4,947,753           |
| 4000   | GRANTS   | 5,000,000           | 5,000,000           |
| 5000   | CAPITAL EXPENDITURES   | 241,976             | 0                   |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |  | <b>\$13,098,821</b> | <b>\$12,408,818</b> |
| <b>METHOD OF FINANCING:</b>  |  |                     |                     |
|  | 1 General Revenue Fund   | 13,098,821          | 12,408,818          |
| <b>TOTAL, METHOD OF FINANCING</b>  |  | <b>\$13,098,821</b> | <b>\$12,408,818</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                             |  | 28.0                | 28.0                |

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| Code  | Description              | Excp 2020          | Excp 2021        |
|---|--------------------------|--------------------|------------------|
| <b>Item Name:</b> Detect and Control the Spread of Tuberculosis in Texas        |                          |                    |                  |
| <b>Allocation to Strategy:</b> 1-2-5 Texas Center for Infectious Disease (TCID) |                          |                    |                  |
| <b>OBJECTS OF EXPENSE:</b>  |                          |                    |                  |
| 1001  | SALARIES AND WAGES       | 0                  | 51,985           |
| 1002  | OTHER PERSONNEL COSTS    | 0                  | 2,079            |
| 2004  | UTILITIES                | 0                  | 829              |
| 2005  | TRAVEL                   | 0                  | 700              |
| 2007  | RENT - MACHINE AND OTHER | 0                  | 222              |
| 2009  | OTHER OPERATING EXPENSE  | 0                  | 10,683           |
| 5000  | CAPITAL EXPENDITURES     | 1,550,221          | 133,463          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |                          | <b>\$1,550,221</b> | <b>\$199,961</b> |
| <b>METHOD OF FINANCING:</b>   |                          |                    |                  |
| 1 General Revenue Fund  |                          | 1,550,221          | 199,961          |
| <b>TOTAL, METHOD OF FINANCING</b>   |                          | <b>\$1,550,221</b> | <b>\$199,961</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                                    |                          | 0.0                | 1.0              |

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

| Code   | Description                    | Excp 2020  | Excp 2021                  |
|--|--------------------------------|--|----------------------------|
| <b>Item Name:</b>                            |                                | Drive Public Health Decision-Making through Useful and Accessible Data |                            |
| <b>Allocation to Strategy:</b>               |                                | 1-1-5  | Health Data and Statistics |
| <b>OBJECTS OF EXPENSE:</b>                   |                                |  |                            |
| 2001   | PROFESSIONAL FEES AND SERVICES | 2,312,814  | 1,456,489                  |
| 2004   | UTILITIES                      | 9,562  | 5,803                      |
| 2005   | TRAVEL                         | 700  | 700                        |
| 2007   | RENT - MACHINE AND OTHER       | 1,554  | 1,554                      |
| 2009   | OTHER OPERATING EXPENSE        | 464,499  | 238,521                    |
| 5000   | CAPITAL EXPENDITURES           | 33,494   | 28,959                     |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                | <b>\$2,822,623</b>   | <b>\$1,732,026</b>         |
| <b>METHOD OF FINANCING:</b>                  |                                |  |                            |
| 1 General Revenue Fund                       |                                | 2,822,623  | 1,732,026                  |
| <b>TOTAL, METHOD OF FINANCING</b>            |                                | <b>\$2,822,623</b>   | <b>\$1,732,026</b>         |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                                | 7.0  | 7.0                        |

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

| Code                              | Description             | Excp 2020  | Excp 2021   |
|-----------------------------------|-------------------------|--|---|
| <b>Item Name:</b>                 |                         | Bolster public health capacity to identify and respond to infectious disease outbreaks |   |
| <b>Allocation to Strategy:</b>    |                         | 1-1-1  | Public Health Preparedness and Coordinated Services |
| <b>OBJECTS OF EXPENSE:</b>        |                         |  |   |
| 2005                              | TRAVEL                  | 10,000   | 10,000  |
| 2006                              | RENT - BUILDING         | 240,000  | 240,000   |
| 2009                              | OTHER OPERATING EXPENSE | 350,000  | 350,000   |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |                         | <b>\$600,000</b>   | <b>\$600,000</b>                                    |
| <b>METHOD OF FINANCING:</b>       |                         |  |   |
| 1 General Revenue Fund            |                         | 600,000  | 600,000   |
| <b>TOTAL, METHOD OF FINANCING</b> |                         | <b>\$600,000</b>   | <b>\$600,000</b>                                    |

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| Code   | Description                    | Excp 2020  | Excp 2021  |
|--|--------------------------------|--|--|
| <b>Item Name:</b>                            |                                | Bolster public health capacity to identify and respond to infectious disease outbreaks |  |
| <b>Allocation to Strategy:</b>               |                                | 1-2-3  | Infectious Disease Prevention, Epidemiology and Surveillance |
| <b>OBJECTS OF EXPENSE:</b>                   |                                |  |  |
| 1001   | SALARIES AND WAGES             | 336,589  | 448,785  |
| 1002   | OTHER PERSONNEL COSTS          | 27,551   | 32,039   |
| 2001   | PROFESSIONAL FEES AND SERVICES | 1,915,010  | 1,392,852  |
| 2004   | UTILITIES                      | 20,490   | 12,435   |
| 2005   | TRAVEL                         | 7,000  | 7,000  |
| 2007   | RENT - MACHINE AND OTHER       | 3,330  | 3,330  |
| 2009   | OTHER OPERATING EXPENSE        | 454,303  | 296,225  |
| 5000   | CAPITAL EXPENDITURES           | 107,130  | 62,055   |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                | <b>\$2,871,403</b>   | <b>\$2,254,721</b>   |
| <b>METHOD OF FINANCING:</b>                  |                                |  |  |
| 1 General Revenue Fund                       |                                | 2,871,403  | 2,254,721  |
| <b>TOTAL, METHOD OF FINANCING</b>            |                                | <b>\$2,871,403</b>   | <b>\$2,254,721</b>   |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                                | 15.0   | 14.0   |

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

| Code   | Description          | Excp 2020          | Excp 2021  |
|--|----------------------|--------------------|------------|
| <b>Item Name:</b> Replace Vehicles at the End of Their Life Cycle                        |                      |                    |            |
| <b>Allocation to Strategy:</b> 1-1-1 Public Health Preparedness and Coordinated Services |                      |                    |            |
| <b>OBJECTS OF EXPENSE:</b>   |                      |                    |            |
| 5000   | CAPITAL EXPENDITURES | 1,205,530          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                      | <b>\$1,205,530</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING:</b>  |                      |                    |            |
| 1  | General Revenue Fund | 1,205,530          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                      | <b>\$1,205,530</b> | <b>\$0</b> |

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

| Code                              | Description  | Excp 2020       | Excp 2021  |
|-----------------------------------|--|-----------------|------------|
| <b>Item Name:</b>                 |  |                 |            |
|                                   | Replace Vehicles at the End of Their Life Cycle                    |                 |            |
| <b>Allocation to Strategy:</b>    |  |                 |            |
|                                   | 1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance |                 |            |
| <b>OBJECTS OF EXPENSE:</b>        |  |                 |            |
| 5000                              | CAPITAL EXPENDITURES   | 25,826          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |  | <b>\$25,826</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING:</b>       |  |                 |            |
| 1                                 | General Revenue Fund   | 25,826          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b> |  | <b>\$25,826</b> | <b>\$0</b> |

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

| Code  | Description          | Excp 2020          | Excp 2021  |
|---|----------------------|--------------------|------------|
| <b>Item Name:</b> Replace Vehicles at the End of Their Life Cycle               |                      |                    |            |
| <b>Allocation to Strategy:</b> 1-2-5 Texas Center for Infectious Disease (TCID) |                      |                    |            |
| <b>OBJECTS OF EXPENSE:</b>  |                      |                    |            |
| 5000  | CAPITAL EXPENDITURES | 1,032,871          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |                      | <b>\$1,032,871</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING:</b>   |                      |                    |            |
| 1   | General Revenue Fund | 1,032,871          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b>   |                      | <b>\$1,032,871</b> | <b>\$0</b> |

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

| Code   | Description          | Excp 2020       | Excp 2021  |
|--|----------------------|-----------------|------------|
| <b>Item Name:</b> Replace Vehicles at the End of Their Life Cycle                  |                      |                 |            |
| <b>Allocation to Strategy:</b> 1-3-1 Health Promotion & Chronic Disease Prevention |                      |                 |            |
| <b>OBJECTS OF EXPENSE:</b>   |                      |                 |            |
| 5000   | CAPITAL EXPENDITURES | 25,883          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                      | <b>\$25,883</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING:</b>  |                      |                 |            |
| 1  | General Revenue Fund | 25,883          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                      | <b>\$25,883</b> | <b>\$0</b> |

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

| Code  | Description          | Excp 2020       | Excp 2021  |
|---|----------------------|-----------------|------------|
| <b>Item Name:</b> Replace Vehicles at the End of Their Life Cycle |                      |                 |            |
| <b>Allocation to Strategy:</b> 1-4-1 Laboratory Services          |                      |                 |            |
| <b>OBJECTS OF EXPENSE:</b>  |                      |                 |            |
| 5000  | CAPITAL EXPENDITURES | 23,670          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                                   |                      | <b>\$23,670</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING:</b>                                       |                      |                 |            |
| 1   | General Revenue Fund | 23,670          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b>                                 |                      | <b>\$23,670</b> | <b>\$0</b> |

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

| Code  | Description          | Excp 2020       | Excp 2021  |
|---|----------------------|-----------------|------------|
| <b>Item Name:</b> Replace Vehicles at the End of Their Life Cycle |                      |                 |            |
| <b>Allocation to Strategy:</b> 3-1-1 Food (Meat) and Drug Safety  |                      |                 |            |
| <b>OBJECTS OF EXPENSE:</b>  |                      |                 |            |
| 5000  | CAPITAL EXPENDITURES | 61,517          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                                   |                      | <b>\$61,517</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING:</b>                                       |                      |                 |            |
| 1   | General Revenue Fund | 61,517          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b>                                 |                      | <b>\$61,517</b> | <b>\$0</b> |

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

| Code  | Description          | Excp 2020       | Excp 2021  |
|---|----------------------|-----------------|------------|
| <b>Item Name:</b> Replace Vehicles at the End of Their Life Cycle |                      |                 |            |
| <b>Allocation to Strategy:</b> 3-1-2 Environmental Health         |                      |                 |            |
| <b>OBJECTS OF EXPENSE:</b>  |                      |                 |            |
| 5000  | CAPITAL EXPENDITURES | 77,650          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                                   |                      | <b>\$77,650</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING:</b>                                       |                      |                 |            |
| 1   | General Revenue Fund | 77,650          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b>                                 |                      | <b>\$77,650</b> | <b>\$0</b> |

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

| Code  | Description          | Excp 2020       | Excp 2021  |
|---|----------------------|-----------------|------------|
| <b>Item Name:</b> Replace Vehicles at the End of Their Life Cycle |                      |                 |            |
| <b>Allocation to Strategy:</b> 3-1-3 Radiation Control            |                      |                 |            |
| <b>OBJECTS OF EXPENSE:</b>  |                      |                 |            |
| 5000  | CAPITAL EXPENDITURES | 29,355          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                                   |                      | <b>\$29,355</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING:</b>                                       |                      |                 |            |
| 1   | General Revenue Fund | 29,355          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b>                                 |                      | <b>\$29,355</b> | <b>\$0</b> |

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

| Code  | Description          | Excp 2020       | Excp 2021  |
|---|----------------------|-----------------|------------|
| <b>Item Name:</b> Replace Vehicles at the End of Their Life Cycle |                      |                 |            |
| <b>Allocation to Strategy:</b> 5-1-3 Other Support Services       |                      |                 |            |
| <b>OBJECTS OF EXPENSE:</b>  |                      |                 |            |
| 5000  | CAPITAL EXPENDITURES | 23,670          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                                   |                      | <b>\$23,670</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING:</b>                                       |                      |                 |            |
| 1   | General Revenue Fund | 23,670          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b>                                 |                      | <b>\$23,670</b> | <b>\$0</b> |

