



TEXAS
Health and Human
Services

Texas Department of State
Health Services

Operating Budget for Fiscal Year 2022

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

December 1, 2021

TEXAS DEPARTMENT OF STATE HEALTH SERVICES
Fiscal Year 2022 Operating Budget

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Budget Overview
87th Regular Session, Fiscal Year 2022 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	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Goal: 1. Preparedness and Prevention Services										
1.1.1. Public Health Prep. & Coord. Svcs	92,100,113	1,033,109,368	124,843		5,639,820,838	1,215,122,013	1,756,589	129,431	5,733,802,383	2,248,360,812
1.1.2. Vital Statistics	357,359		4,237,353	4,030,239	189,109	36,899	16,110,216	18,022,289	20,894,037	22,089,427
1.1.3. Health Registries	3,246,714	4,208,986			6,516,075	7,414,573	3,467,569	4,398,749	13,230,358	16,022,308
1.1.4. Border Health And Colonias	825,673	1,200,553			757,268	964,573	5,201	257,832	1,588,142	2,422,958
1.1.5. Health Data And Statistics	2,773,047	2,008,929		1,159,213	929,580	22,684,404	1,469,515	1,356,596	5,172,142	27,209,142
1.2.1. Immunize Children & Adults In Texas	26,077,701	26,811,422	41,308	3,337,777	129,712,907	401,527,760	29,134,070	29,372,848	184,965,986	461,049,807
1.2.2. Hiv/Std Prevention	51,539,496	65,690,551			183,320,801	165,716,463	23,149,545	17,000,000	258,009,842	248,407,014
1.2.3. Infectious Disease Prev/Epi/Surv	9,904,323	10,338,916			432,350,571	1,595,184,074	1,036,933	806,827	443,291,827	1,606,329,817
1.2.4. Tb Surveillance & Prevention	19,313,598	24,959,346			10,698,674	7,820,008	2,845,651	1,405,765	32,857,923	34,185,119
1.2.5. Tx Center For Infectious Disease	8,096,552	10,681,864	799,182	873,000	3,161,629		1,714,159	3,573,824	13,771,522	15,128,688
1.3.1. Chronic Disease Prevention	3,801,030	3,831,538			10,769,585	11,429,540	6,000	6,000	14,576,615	15,267,078
1.3.2. Reduce Use Of Tobacco Products	3,723,305	3,982,166	424,993		3,164,057	3,055,627			7,312,355	7,037,793
1.4.1. Laboratory Services	22,396,138	2,921,686	14,395,582	18,778,314	8,706,732	7,641,338	27,377,309	37,180,921	72,875,761	66,522,259
Total, Goal	244,155,049	1,189,745,325	20,023,261	28,178,543	6,430,097,826	3,438,597,272	108,072,757	113,511,082	6,802,348,893	4,770,032,222
Goal: 2. Community Health Services										
2.1.1. Maternal And Child Health	19,862,504	16,803,006			31,500,797	32,121,938	7,061,486	6,936,945	58,424,787	55,861,889
2.1.2. Children With Special Needs	5,471,747	5,459,339			6,531,379	8,341,117			12,003,126	13,800,456
2.2.1. Ems And Trauma Care Systems	3,842,760	3,288,634	95,160,623	90,951,416	763,490	9,041,667			99,766,873	103,281,717
2.2.2. Texas Primary Care Office			434,883	383,308	258,398	8,619,075	225,576	225,576	918,857	9,227,959
Total, Goal	29,177,011	25,550,979	95,595,506	91,334,724	39,054,064	58,123,797	7,287,062	7,162,521	171,113,643	182,172,021
Goal: 3. Consumer Protection Services										
3.1.1. Food (Meat) And Drug Safety	9,479,488	12,962,179	5,666,602	10,600,426	8,384,789	6,063,420	856,528	880,333	24,387,407	30,506,358
3.1.2. Environmental Health	2,445,583	243,575	2,711,574	5,914,727	1,183,925	906,297	65,795	181,256	6,406,877	7,245,855
3.1.3. Radiation Control	4,763,733	7,676,100	842,398	1,106,626	3,044,633	548,172	42,874	10,000	8,693,638	9,340,898
3.1.4. Texas.Gov	356,417	388,417	491,687	312,882					848,104	701,299
Total, Goal	17,045,221	21,270,271	9,712,261	17,934,661	12,613,347	7,517,889	965,197	1,071,589	40,336,026	47,794,410
Goal: 4. Agency Wide Information Technology Projects										
4.1.1. Agency Wide It Projects	13,773,428	21,341,332	366,990	457,087	5,916,028	17,932,435	539,940	1,311,801	20,596,386	41,042,655
Total, Goal	13,773,428	21,341,332	366,990	457,087	5,916,028	17,932,435	539,940	1,311,801	20,596,386	41,042,655

Budget Overview
87th Regular Session, Fiscal Year 2022 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	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Goal: 5. Indirect Administration										
5.1.1. Central Administration	6,288,863	6,764,613	296,934	296,934	11,171,596	14,249,370	683,092	450,362	18,440,485	21,761,279
5.1.2. It Program Support	7,454,852	19,288,257	2,266	2,266	280,176	462,579	100		7,737,394	19,753,102
5.1.3. Other Support Services	363,079	317,824	724,031	739,868	1,119,466	1,171,460	37,162	17,000	2,243,738	2,246,152
5.1.4. Regional Administration	69,528	1,238,713	15,977	15,977	4,110	92,405	3,043		92,658	1,347,095
Total, Goal	14,176,322	27,609,407	1,039,208	1,055,045	12,575,348	15,975,814	723,397	467,362	28,514,275	45,107,628
Total, Agency	318,327,031	1,285,517,314	126,737,226	138,960,060	6,500,256,613	3,538,147,207	117,588,353	123,524,355	7,062,909,223	5,086,148,936
Total FTEs									3,343.8	3,959.6

2.A. Summary of Budget By Strategy

DATE : 12/1/2021

TIME : 9:16:21AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
1 Preparedness and Prevention Services			
1 Improve Health Status through Preparedness and Information			
1 PUBLIC HEALTH PREP. & COORD. SVCS	\$780,174,654	\$5,733,802,383	\$2,248,360,812
2 VITAL STATISTICS	\$14,907,905	\$20,894,037	\$22,089,427
3 HEALTH REGISTRIES	\$12,207,972	\$13,230,358	\$16,022,308
4 BORDER HEALTH AND COLONIAS	\$1,974,245	\$1,588,142	\$2,422,958
5 HEALTH DATA AND STATISTICS	\$4,610,020	\$5,172,142	\$27,209,142
2 Infectious Disease Control, Prevention and Treatment			
1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	\$78,157,971	\$184,965,986	\$461,049,807
2 HIV/STD PREVENTION	\$236,497,509	\$258,009,842	\$248,407,014
3 INFECTIOUS DISEASE PREV/EPI/SURV	\$73,251,704	\$443,291,827	\$1,606,329,817
4 TB SURVEILLANCE & PREVENTION	\$29,668,542	\$32,857,923	\$34,185,119
5 TX CENTER FOR INFECTIOUS DISEASE	\$14,236,723	\$13,771,522	\$15,128,688
3 Health Promotion and Chronic Disease Prevention			
1 CHRONIC DISEASE PREVENTION	\$14,030,803	\$14,576,615	\$15,267,078
2 REDUCE USE OF TOBACCO PRODUCTS	\$7,630,691	\$7,312,355	\$7,037,793
4 State Laboratory			
1 LABORATORY SERVICES	\$69,541,169	\$72,875,761	\$66,522,259
TOTAL, GOAL 1	\$1,336,889,908	\$6,802,348,893	\$4,770,032,222
2 Community Health Services			
1 Promote Maternal and Child Health			
1 MATERNAL AND CHILD HEALTH	\$52,763,870	\$58,424,787	\$55,861,889
2 CHILDREN WITH SPECIAL NEEDS	\$12,282,728	\$12,003,126	\$13,800,456
2 Strengthen Healthcare Infrastructure			
1 EMS AND TRAUMA CARE SYSTEMS	\$120,114,766	\$99,766,873	\$103,281,717
2 TEXAS PRIMARY CARE OFFICE	\$1,675,860	\$918,857	\$9,227,959
TOTAL, GOAL 2	\$186,837,224	\$171,113,643	\$182,172,021

2.A. Summary of Budget By Strategy

DATE : 12/1/2021

TIME : 9:16:21AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
3 Consumer Protection Services			
1 Provide Licensing and Regulatory Compliance			
1 FOOD (MEAT) AND DRUG SAFETY	\$25,170,832	\$24,387,407	\$30,506,358
2 ENVIRONMENTAL HEALTH	\$6,294,332	\$6,406,877	\$7,245,855
3 RADIATION CONTROL	\$8,959,562	\$8,693,638	\$9,340,898
4 TEXAS.GOV	\$692,068	\$848,104	\$701,299
TOTAL, GOAL 3	\$41,116,794	\$40,336,026	\$47,794,410
4 Agency Wide Information Technology Projects			
1 Agency Wide Information Technology Projects			
1 AGENCY WIDE IT PROJECTS	\$15,726,811	\$20,596,386	\$41,042,655
TOTAL, GOAL 4	\$15,726,811	\$20,596,386	\$41,042,655
5 Indirect Administration			
1 Manage Indirect Administration			
1 CENTRAL ADMINISTRATION	\$14,403,536	\$18,440,485	\$21,761,279
2 IT PROGRAM SUPPORT	\$12,136,507	\$7,737,394	\$19,753,102
3 OTHER SUPPORT SERVICES	\$2,324,137	\$2,243,738	\$2,246,152
4 REGIONAL ADMINISTRATION	\$893,551	\$92,658	\$1,347,095
TOTAL, GOAL 5	\$29,757,731	\$28,514,275	\$45,107,628

2.A. Summary of Budget By Strategy

DATE : 12/1/2021

TIME : 9:16:21AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
General Revenue Funds:			
1 General Revenue Fund	\$170,706,428	\$235,460,938	\$1,210,194,400
758 GR Match For Medicaid	\$2,555,926	\$3,045,330	\$2,661,213
8003 GR For Mat & Child Health	\$19,369,625	\$19,331,145	\$19,429,609
8005 GR For HIV Services	\$51,593,712	\$54,777,207	\$53,232,092
8042 Insurance Maint Tax Fees	\$5,864,076	\$5,712,411	\$0
	\$250,089,767	\$318,327,031	\$1,285,517,314
General Revenue Dedicated Funds:			
19 Vital Statistics Account	\$3,522,711	\$4,493,802	\$4,286,688
36 Dept Ins Operating Acct	\$0	\$0	\$6,240,982
129 Hospital Licensing Acct	\$0	\$0	\$1,159,213
341 Food & Drug Fee Acct	\$1,332,617	\$1,227,235	\$2,358,165
512 Emergency Mgmt Acct	\$1,920,703	\$1,818,206	\$2,727,135
524 Pub Health Svc Fee Acct	\$16,732,732	\$15,181,296	\$19,520,233
5007 Comm State Emer Comm Acct	\$1,823,492	\$1,823,491	\$1,757,950
5017 Asbestos Removal Acct	\$2,707,426	\$2,870,187	\$3,208,375
5020 Workplace Chemicals List	\$69,251	\$69,251	\$67,328
5021 Mammography Systems Acct	\$892,388	\$907,353	\$1,167,264
5022 Oyster Sales Acct	\$100,187	\$135,892	\$502,278
5024 Food & Drug Registration	\$5,658,623	\$5,129,007	\$8,471,828
5044 Tobacco Education/Enforce	\$424,993	\$424,993	\$0
5045 Children & Public Health	\$106,095	\$124,843	\$0
5046 Ems & Trauma Care Account	\$562,503	\$212,503	\$0
5048 Hospital Capital Improve	\$799,182	\$799,182	\$873,000
5108 EMS, Trauma Facilities/Care Systems	\$2,384,303	\$2,384,302	\$3,483,830
5111 Trauma Facility And Ems	\$92,557,986	\$89,094,375	\$83,089,791

2.A. Summary of Budget By Strategy

DATE : 12/1/2021

TIME : 9:16:21AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
5125 GR Acct - Childhood Immunization	\$29,800	\$41,308	\$46,000
	\$131,624,992	\$126,737,226	\$138,960,060
Federal Funds:			
325 CORONAVIRUS RELIEF FUND	\$745,063,764	\$6,176,449,909	\$3,210,458,416
555 Federal Funds	\$345,339,947	\$323,806,704	\$327,688,791
	\$1,090,403,711	\$6,500,256,613	\$3,538,147,207
Other Funds:			
599 Economic Stabilization Fund	\$32,322,965	\$1,582,874	\$0
666 Appropriated Receipts	\$20,396,304	\$24,336,858	\$27,107,376
707 Chest Hospital Fees	\$1,436,432	\$598,968	\$356,110
709 Pub Hlth Medicd Reimb	\$23,331,118	\$28,026,612	\$37,697,805
777 Interagency Contracts	\$38,544,442	\$37,908,830	\$38,458,066
780 Bond Proceed-Gen Obligat	\$2,500,394	\$2,453,666	\$2,548,998
802 Lic Plate Trust Fund No. 0802, est	\$356,000	\$356,000	\$356,000
8149 HIV Rebates Account No. 8149	\$19,322,343	\$22,324,545	\$17,000,000
	\$138,209,998	\$117,588,353	\$123,524,355
TOTAL, METHOD OF FINANCING	\$1,610,328,468	\$7,062,909,223	\$5,086,148,936
FULL TIME EQUIVALENT POSITIONS	3,164.8	3,343.8	3,959.6

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
 TIME: **9:17:18AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$200,468,089	\$188,842,787	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$180,562,009
Art IX, Sec. 13.11(b) Earned Federal Funds (2020-21 GAA)	\$1,443,914	\$1,443,914	\$0
Art IX, Sec. 13.11(b) Earned Federal Funds (2022-23 GAA)	\$0	\$0	\$1,443,914
GR Reclassified to GR Match for Medicaid	\$232,992	\$(256,412)	\$196,411
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 10, Appropriation: Contingent Revenue; Letter March 13, 2020	\$35,336	\$0	\$0
Art IX, Sec 18.07, Contingency for HB 1325 (2020-21 GAA)	\$401,008	\$598,992	\$0
Art IX, Sec. 18.09, Contingency for House Bill 1033 (2022-23 GAA)	\$0	\$0	\$703,566
Art IX, Sec 18.19, Contingency for HB 2041 (2020-21 GAA)	\$201,511	\$640,375	\$0
<i>TRANSFERS</i>			
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), HHSC Transfer March 2, 2021	\$0	\$450,000,000	\$0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Letter April 2, 2020	\$50,000,000	\$0	\$0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Letter August 27, 2020	\$0	\$0	\$0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Letter March 18, 2020	\$0	\$0	\$0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Letter May 18, 2020	\$0	\$0	\$0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Letter November 10, 2020	\$0	\$0	\$0

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
 TIME: **9:17:18AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Reverse DCS	\$0	\$0	\$0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Reverse HHSC	\$0	\$(500,000,000)	\$0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Reverse Salary Transfer for March 23, 2020	\$0	\$0	\$0
Art II, Spec Prov, Sec 6, Limits on Trans Authority - HHSC Vital Statistics Fraud Unit (HHSC-2020-N-634), Letter May 18, 2020	\$15,753	\$63,010	\$0
Art II, Spec Prov, Sec 6, Limits on Trans Authority - Texas Youth Tobacco Awareness Program (TYTAP) (2020-21 GAA), Letter December 13, 2018	\$58,000	\$0	\$0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2022-23 GAA), Letter October 8, 2021	\$0	\$0	\$1,000,000,000
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), (HHSC-2021-N-676), Letter September 1, 2021	\$0	\$39,000,000	\$0
Art II, Spec Prov, Sec 9: System Support Services, Letter Pending	\$0	\$0	\$2,506,237
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB2: 87th Leg, Regular Session Sec 35.c.4, Customer Service Efficiency (RAS)	\$0	\$0	\$307,427
HB2: 87th Leg, Regular Session Sec 35.e.15, Data Center Services (DCS)	\$0	\$0	\$8,121,908
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$0	\$(16,823,277)	\$0
Comments: FY21 Fringe \$4,926,897			
HB9: 87th Leg, 2nd Called Session, Sec 7.a, Ambulance Services	\$0	\$0	\$5,450,976
HB9: 87th Leg, 2nd Called Session, Sec 7.b, Border Ambulance Services	\$0	\$0	\$10,901,952
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$(2,027,831)	\$(3,256,024)	\$0
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$(12,842,229)	\$0	\$0
Comments: FY20 Fringe \$3,697,109			

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
 TIME: **9:17:18AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital UB (2020-21 GAA)	\$ (1,232,498)	\$ 1,232,498	\$ 0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Letter December 18, 2020	\$ (30,000,000)	\$ 30,000,000	\$ 0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Letter July 12, 2020	\$ 100,000,000	\$ (100,000,000)	\$ 0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Letter March 2, 2021	\$ (52,642,594)	\$ 52,642,594	\$ 0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Letter March 23, 2020	\$ 33,894,782	\$ (33,894,782)	\$ 0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Letter September 21, 2020	\$ (100,000,000)	\$ 100,000,000	\$ 0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Reverse Letter March 2, 2021	\$ 32,642,594	\$ (32,642,594)	\$ 0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Pending Letter	\$ (51,421,534)	\$ 51,421,534	\$ 0
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Letter October 26, 2021	\$ 5,000,000	\$ (5,000,000)	\$ 0
SB500: 86th Leg, Regular Session, Sec 15, UB to AY20	\$ 7,927,458	\$ 0	\$ 0
SB500: 86th Leg, Regular Session, Sec 15, UB to AY21	\$ (3,271,314)	\$ 3,271,314	\$ 0
Art II, DSHS Rider 2, Capital Budget UB (2020-21 GAA)	\$ (8,177,009)	\$ 8,177,009	\$ 0
TOTAL, General Revenue Fund	\$ 170,706,428	\$ 235,460,938	\$ 1,210,194,400
<u>758</u> GR Match for Medicaid Account No. 758			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$ 2,788,918	\$ 2,788,918	\$ 0
Regular Appropriations from MOF Table (2022-23 GAA)	\$ 0	\$ 0	\$ 2,857,624
GR Reclassified to GR Match for Medicaid	\$ (232,992)	\$ 256,412	\$ (196,411)

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 9:17:18AM

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
TOTAL,	GR Match for Medicaid Account No. 758	\$2,555,926	\$3,045,330	\$2,661,213
8003	GR for Maternal and Child Health Block Grant Account No. 8003			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$19,429,609
	Regular Appropriations from MOF Table (2020-21 GAA)	\$19,429,609	\$19,429,609	\$0
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$0	\$(98,464)	\$0
	Comments: FY21 Fringe \$6,842			
	<i>LAPSED APPROPRIATIONS</i>			
	HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$(59,984)	\$0	\$0
	Comments: FY20 Fringe \$3,958			
TOTAL,	GR for Maternal and Child Health Block Grant Account No. 8003	\$19,369,625	\$19,331,145	\$19,429,609
8005	GR for HIV Services Account No. 8005			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$53,232,093	\$53,232,091	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$53,232,092
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$0	\$(45,278)	\$0
	Comments: FY21 Fringe \$2,096			
	<i>LAPSED APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
 TIME: **9:17:18AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA Comments: FY20 Finge \$2,671	\$(47,987)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital UB (2020-21 GAA)	\$(108,398)	\$108,398	\$0
Art II, DSHS Rider 2, Capital Budget UB (2020-21 GAA)	\$(1,481,996)	\$1,481,996	\$0
TOTAL, GR for HIV Services Account No. 8005	\$51,593,712	\$54,777,207	\$53,232,092
8042 General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$6,313,767	\$6,313,765	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA Comments: FY21 Fringe \$170,673	\$0	\$(538,255)	\$0
<i>LAPSED APPROPRIATIONS</i>			
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA Comments: FY20 Fringe \$125,934	\$(400,312)	\$0	\$0
Regular Lapsed Appropriations	\$(49,379)	\$(63,099)	\$0
TOTAL, General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	\$5,864,076	\$5,712,411	\$0
TOTAL, ALL GENERAL REVENUE	\$250,089,767	\$318,327,031	\$1,285,517,314

GENERAL REVENUE FUND - DEDICATED

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
 TIME: **9:17:18AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
19 GR Dedicated - Vital Statistics Account No. 019			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$4,697,214	\$4,697,213	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$4,286,688
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$(1,174,503)	\$(203,411)	\$0
TOTAL, GR Dedicated - Vital Statistics Account No. 019	\$3,522,711	\$4,493,802	\$4,286,688
36 GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$6,240,982
TOTAL, GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$0	\$0	\$6,240,982
129 GR Dedicated - Hospital Licensing Account No. 129			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$1,159,213
TOTAL, GR Dedicated - Hospital Licensing Account No. 129	\$0	\$0	\$1,159,213
341 GR Dedicated - Food and Drug Fee Account No. 341			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$1,783,632	\$1,783,632	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$2,358,165

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
 TIME: **9:17:18AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 5, Texas.Gov Authority Appropriation (2020-21 GAA)	\$22,202	\$29,591	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$0	\$(585,988)	\$0
Comments: FY21 Fringe \$195,787			
<i>LAPSED APPROPRIATIONS</i>			
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$(473,217)	\$0	\$0
Comments: FY20 Finge \$152,704			
TOTAL, GR Dedicated - Food and Drug Fee Account No. 341	\$1,332,617	\$1,227,235	\$2,358,165
<hr/>			
512 GR Dedicated - Bureau of Emergency Management Account No. 512			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$2,440,348	\$2,440,345	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$2,419,708
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 5, Texas.Gov Authority Appropriation (2020-21 GAA)	\$42,086	\$64,964	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB2: 87th Leg, Regular Session Sec 35.c.4, Customer Service Efficiency (RAS)	\$0	\$0	\$307,427
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$0	\$(627,301)	\$0
Comments: FY21 Fringe \$237,448			
<i>LAPSED APPROPRIATIONS</i>			
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$(505,947)	\$0	\$0

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 9:17:18AM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Comments: FY20 Finge \$184,062			
Regular Lapsed Appropriations	\$(55,784)	\$(59,802)	\$0
TOTAL, GR Dedicated - Bureau of Emergency Management Account No. 512	\$1,920,703	\$1,818,206	\$2,727,135
524 GR Dedicated - Public Health Services Fee Account No. 524			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$20,075,014	\$18,794,998	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$19,520,233
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 10, Appropriation: Contingent Revenue; Letter March 13, 2020	\$1,144,403	\$1,175,310	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$0	\$(4,081,964)	\$0
Comments: FY21 Fringe \$1,270,218			
<i>LAPSED APPROPRIATIONS</i>			
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$(3,515,025)	\$0	\$0
Comments: FY20 Fringe \$1,084,754			
Regular Lapsed Appropriations	\$(375,804)	\$(1,302,904)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital UB (2020-21 GAA)	\$(264,500)	\$264,500	\$0
Art II, DSHS Rider 2, Capital Budget UB (2020-21 GAA)	\$(331,356)	\$331,356	\$0
TOTAL, GR Dedicated - Public Health Services Fee Account No. 524	\$16,732,732	\$15,181,296	\$19,520,233

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
 TIME: **9:17:18AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
5007 GR Dedicated - Commission on State Emergency Communications Account No. 5007			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$1,823,492	\$1,823,491	\$0
Regular Appropriations from MOF Table (2022-23 GAA)			
	\$0	\$0	\$1,757,950
TOTAL, GR Dedicated - Commission on State Emergency Communications Account No. 5007	\$1,823,492	\$1,823,491	\$1,757,950
 5017 GR Dedicated - Asbestos Removal Licensure Account No. 5017			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$2,824,389	\$2,824,389	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$2,900,948
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 5, Texas.Gov Authority Appropriation (2020-21 GAA)	\$5,344	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB2: 87th Leg, Regular Session Sec 35.c.4, Customer Service Efficiency (RAS)	\$0	\$0	\$307,427
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$(26,307)	\$(50,202)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital UB (2020-21 GAA)	\$(96,000)	\$96,000	\$0
TOTAL, GR Dedicated - Asbestos Removal Licensure Account No. 5017	\$2,707,426	\$2,870,187	\$3,208,375
 5020 GR Dedicated - Workplace Chemicals List Account No. 5020			
<i>REGULAR APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
 TIME: **9:17:18AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Regular Appropriations from MOF Table (2020-21 GAA)	\$103,303	\$103,302	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$67,328
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est (Authority)	\$(34,052)	\$(34,051)	\$0
TOTAL, GR Dedicated - Workplace Chemicals List Account No. 5020	\$69,251	\$69,251	\$67,328
5021 GR Dedicated - Certificate of Mammography Systems Account No. 5021			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$1,180,645	\$1,180,643	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$1,167,264
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 5, Texas.Gov Authority Appropriation (2020-21 GAA)	\$2,266	\$4,317	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$0	\$(268,231)	\$0
Comments: FY21 Fringe \$82,797			
<i>LAPSED APPROPRIATIONS</i>			
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$(245,256)	\$0	\$0
Comments: FY20 Fringe \$73,927			
Regular Lapsed Appropriations	\$(45,267)	\$(9,376)	\$0
TOTAL, GR Dedicated - Certificate of Mammography Systems Account No. 5021	\$892,388	\$907,353	\$1,167,264
5022 GR Dedicated - Oyster Sales Account No. 5022			

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
 TIME: **9:17:18AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$108,955	\$108,954	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$502,278
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 10, Appropriation: Contingent Revenue; Letter March 13, 2020	\$0	\$46,946	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$(8,768)	\$(20,008)	\$0
TOTAL, GR Dedicated - Oyster Sales Account No. 5022	\$100,187	\$135,892	\$502,278
5024 GR Dedicated - Food and Drug Registration Account No. 5024			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$7,030,374	\$7,030,372	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$8,213,081
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 10, Appropriation: Contingent Revenue; Letter March 13, 2020	\$14,165	\$0	\$0
Art II, DSHS Rider 5, Texas.Gov Authority Appropriation (2020-21 GAA)	\$71,992	\$79,933	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB2: 87th Leg, Regular Session Sec 35.c.4, Customer Service Efficiency (RAS)	\$0	\$0	\$258,747
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$0	\$(1,851,962)	\$0
Comments: FY21 Fringe \$590,468			
<i>LAPSED APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
 TIME: **9:17:18AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA Comments: FY20 Fringe \$449,181	\$(1,414,851)	\$0	\$0
Regular Lapsed Appropriations	\$(37,566)	\$(134,827)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital UB (2020-21 GAA)	\$(5,491)	\$5,491	\$0
TOTAL, GR Dedicated - Food and Drug Registration Account No. 5024	\$5,658,623	\$5,129,007	\$8,471,828
<hr/>			
5044 GR Dedicated - Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044 <i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$424,993	\$424,993	\$0
TOTAL, GR Dedicated - Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	\$424,993	\$424,993	\$0
<hr/>			
5045 GR Dedicated - Permanent Fund Children & Public Health Account No. 5045 <i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$312,504	\$212,504	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA Comments: FY21 Fringe \$25,289	\$0	\$(64,750)	\$0
<i>LAPSED APPROPRIATIONS</i>			
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA Comments: FY20 Fringe \$17,820	\$(48,403)	\$0	\$0

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
 TIME: **9:17:18AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Regular Lapsed Appropriations	\$ (158,006)	\$ (22,911)	\$ 0
TOTAL, GR Dedicated - Permanent Fund Children & Public Health Account No. 5045	\$106,095	\$124,843	\$0
5046 GR Dedicated - Permanent Fund for EMS & Trauma Care Account No. 5046			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$562,503	\$212,503	\$0
TOTAL, GR Dedicated - Permanent Fund for EMS & Trauma Care Account No. 5046	\$562,503	\$212,503	\$0
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 (2020-21 GAA)	\$799,182	\$799,182	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$873,000
TOTAL, GR Dedicated - Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	\$799,182	\$799,182	\$873,000
5108 GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$2,384,303	\$2,384,302	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$3,483,830
TOTAL, GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	\$2,384,303	\$2,384,302	\$3,483,830
5111 GR Dedicated - Trauma Facility and EMS Account No. 5111			
<i>REGULAR APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
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Agency code: **537** Agency name: **State Health Services, Department of**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$112,802,252
Regular Appropriations from MOF Table (2020-21 GAA)	\$115,022,700	\$115,022,700	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$0	\$(6,451)	\$0
Comments: FY21 Fringe \$3,075			
<i>LAPSED APPROPRIATIONS</i>			
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$(5,499)	\$0	\$0
Comments: FY20 Fringe \$2,632			
Regular Lapsed Appropriations, est (Authority)	\$(22,459,215)	\$(25,921,874)	\$(29,712,461)
TOTAL, GR Dedicated - Trauma Facility and EMS Account No. 5111	\$92,557,986	\$89,094,375	\$83,089,791
<u>5125</u> GR Dedicated - Childhood Immunization Account No. 5125			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$46,000
Regular Appropriations from MOF Table (2020-21 GAA)	\$46,000	\$46,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$(16,200)	\$(4,692)	\$0
TOTAL, GR Dedicated - Childhood Immunization Account No. 5125	\$29,800	\$41,308	\$46,000
<u>8140</u> GR Dedicated - Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match Account No. 8140			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$100,000	\$100,000	\$0

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 9:17:18AM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est (Authority)	\$ (100,000)	\$ (100,000)	\$ 0
TOTAL, GR Dedicated - Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match Account No. 8140	\$ 0	\$ 0	\$ 0
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$131,624,992	\$126,737,226	\$138,960,060

FEDERAL FUNDS

325 Coronavirus Relief Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

	\$ 0	\$ 0	\$108,683,727
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RIDER APPROPRIATION

Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA), COVID	\$738,722,525	\$6,138,240,517	\$ 0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA), COVID	\$ 0	\$ 0	\$2,931,691,725
HB2: 87th Leg, Regular Session, Sec 1.c.5 GR/GRD Transfer to CPA	\$19,558,710	\$24,991,921	\$ 0

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB2: 87th Leg, Regular Session Sec 35.e.15, Data Center Services (DCS)	\$ 0	\$ 0	\$10,962,552
SB8: 87th Leg, 3rd Called Session, Sec 4, COVID-19 Services	\$ 0	\$ 0	\$2,000,000,000
SB8: 87th Leg, 3rd Called Session, Sec 16, Rio Grande Valley	\$ 0	\$ 0	\$16,700,000
SB8: 87th Leg, 3rd Called Session, Sec 35, Emergency Medical Services	\$ 0	\$ 0	\$21,700,000
SB8: 87th Leg, 3rd Called Session, Sec 34, Federally Qualified Health Center Incubator Program	\$ 0	\$ 0	\$20,000,000

UNEXPENDED BALANCES AUTHORITY

Art IX, Sec 14.03(i), Limitation on Expenditures - Capital UB (2020-21 GAA)	\$ (10,582,547)	\$10,582,547	\$ 0
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2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
 TIME: **9:17:18AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
SB8: 87th Leg, 3rd Called Session, Sec 4, COVID-19 Services, UB to AY23	\$0	\$0	\$(1,865,212,921)
SB8: 87th Leg, 3rd Called Session, Sec 16, Rio Grande Valley, UB to AY23	\$0	\$0	\$(9,741,667)
SB8: 87th Leg, 3rd Called Session, Sec 35, Emergency Medical Services, UB to AY23	\$0	\$0	\$(12,658,333)
SB8: 87th Leg, 3rd Called Session, Sec 34, Federally Qualified Health Center Incubator Program, UB to AY23	\$0	\$0	\$(11,666,667)
Art II, DSHS Rider 2, Capital Budget UB (2020-21 GAA)	\$2,634,924	\$2,634,924	\$0
TOTAL, Coronavirus Relief Fund	\$745,063,764	\$6,176,449,909	\$3,210,458,416
555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$293,176,496	\$293,176,497	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$325,093,667
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$54,995,969	\$27,797,689	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$0	\$0	\$2,595,124
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital UB (2020-21 GAA)	\$(1,303,123)	\$1,303,123	\$0
Art II, DSHS Rider 2, Capital Budget UB (2020-21 GAA)	\$(1,529,395)	\$1,529,395	\$0
TOTAL, Federal Funds	\$345,339,947	\$323,806,704	\$327,688,791
TOTAL, ALL FEDERAL FUNDS	\$1,090,403,711	\$6,500,256,613	\$3,538,147,207

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
 TIME: **9:17:18AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<u>OTHER FUNDS</u>			
599 Economic Stabilization Fund			
<i>TRANSFERS</i>			
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-21 GAA), Letter November 24, 2020	\$3,402,562	\$16,597,438	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$(79,597)	\$(15,014,564)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
SB500: 86th Leg, Regular Session, Sec 16-17, UB to AY20	\$29,000,000	\$0	\$0
TOTAL, Economic Stabilization Fund	\$32,322,965	\$1,582,874	\$0
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$19,968,272
Regular Appropriations from MOF Table (2020-21 GAA)	\$12,835,365	\$12,844,019	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.01(a) Acceptance of Gifts of Money (2022-23 GAA)	\$0	\$0	\$10,000
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$6,042,039	\$2,419,325	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$0	\$4,185,974
Art IX, Sec 8.10, Credit, Charge, or Debit Card Service (2020-21 GAA)	\$5,484,258	\$6,787,981	\$0
Art IX, Sec 8.10, Credit, Charge, or Debit Card Service (2022-23 GAA)	\$0	\$0	\$2,081,172
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
 TIME: **9:17:18AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
HB2: 87th Leg, Regular Session Sec. 35(f) Information Technology Projects (DCS)	\$0	\$0	\$861,958
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$(1,113,718)	\$(566,107)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital UB (2020-21 GAA)	\$(872,701)	\$872,701	\$0
HB2: 87th Leg, Regular Session, Sec 12, TCID Capital	\$(1,104,758)	\$1,104,758	\$0
Art II, DSHS Rider 2, Capital Budget UB (2020-21 GAA)	\$(874,181)	\$874,181	\$0
TOTAL, Appropriated Receipts	\$20,396,304	\$24,336,858	\$27,107,376
707 State Chest Hospital Fees and Receipts Account No. 707			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$365,706	\$365,706	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$356,110
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$1,070,726	\$233,262	\$0
TOTAL, State Chest Hospital Fees and Receipts Account No. 707	\$1,436,432	\$598,968	\$356,110
709 Public Health Medicaid Reimbursements Account No. 709			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$23,331,118	\$24,611,131	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$37,697,805
<i>RIDER APPROPRIATION</i>			

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
 TIME: **9:17:18AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art II, Special Provision 16, Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements (2020-21 GAA), Letter December 5, 2019	\$0	\$3,415,481	\$0
TOTAL, Public Health Medicaid Reimbursements Account No. 709	\$23,331,118	\$28,026,612	\$37,697,805
<hr/>			
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$39,242,453
Regular Appropriations from MOF Table (2020-21 GAA)	\$38,662,531	\$38,662,531	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$199,314	\$(346,511)	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$0	\$(784,387)
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$(174,322)	\$(550,271)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art II, DSHS Rider 2, Capital Budget UB (2020-21 GAA)	\$(143,081)	\$143,081	\$0
TOTAL, Interagency Contracts	\$38,544,442	\$37,908,830	\$38,458,066
<hr/>			
780 Bond Proceeds - General Obligation Bonds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$3,118,032	\$3,118,032	\$0
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 24: Transfer from the Cancer Prevention and Research Institute of Texas for the Cancer Registry	\$0	\$0	\$3,118,032

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 9:17:18AM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$ (617,638)	\$ (664,366)	\$ (569,034)
TOTAL, Bond Proceeds - General Obligation Bonds	\$2,500,394	\$2,453,666	\$2,548,998
802 License Plate Trust Fund Account No. 0802, estimated			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$356,000
Regular Appropriations from MOF Table (2020-21 GAA)	\$356,000	\$356,000	\$0
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 (2020-21 GAA)	\$26,000,000	\$26,000,000	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$20,180,373
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$2,714,985	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est (Authority)	\$ (6,469,013)	\$0	\$ (3,180,373)
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art II, DSHS Rider 24, UB HIV Vendor Drug Rebates (2020-21 GAA), Letter November 1, 2019	\$2,447,681	\$0	\$0
Art IX, Sec 14.03(i), Limitation on Expenditures - Capital UB (2020-21 GAA)	\$ (544,907)	\$544,907	\$0
Art II, DSHS Rider 19, HIV Vendor Drug Rebates (2022-23 GAA), Letter October 28, 2021	\$0	\$ (9,046,765)	\$0

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
 TIME: **9:17:18AM**

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
	Art II, DSHS Rider 2, Capital Budget UB (2020-21 GAA)	\$ (2,111,418)	\$ 2,111,418	\$ 0
TOTAL,	HIV Vendor Drug Rebates Account No. 8149	\$ 19,322,343	\$ 22,324,545	\$ 17,000,000
TOTAL, ALL	OTHER FUNDS	\$ 138,209,998	\$ 117,588,353	\$ 123,524,355
GRAND TOTAL		\$ 1,610,328,468	\$ 7,062,909,223	\$ 5,086,148,936

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
 TIME: **9:17:18AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	3,268.7	3,249.7	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	3,361.9
RIDER APPROPRIATION			
Art IX, Sec 18.07, Contingency for HB 1325 (2020-21 GAA)	4.2	4.2	0.0
Art IX, Sec 18.19, Contingency for HB 2041 (2020-21 GAA)	1.0	1.0	0.0
Art IX, Sec 6.10, Limitation on State Employment Levels, section f-COVID Surveillance(2022-23 GAA), Letter November 19, 2021	0.0	0.0	172.0
Art IX, Sec 6.10, Limitation on State Employment Levels, section f-COVID Surveillance (2022-23 GAA), Letter September 2021	0.0	0.0	422.0
Art IX, Sec 6.10, Limitations on State Employment (2018-19 GAA), Letter dated August 1, 2018	20.0	0.0	0.0
Art IX, Sec 6.10, Limitations on State Employment (2020-21 GAA), COVID Surveillance, Letter July 31, 2020	23.8	151.0	0.0
Art IX, Sec 18.09, Contingency for HB 1033 (2022-23 GAA)	0.0	0.0	3.7
Art IX, Sec 6.10, Limitations on State Employment (2020-21 GAA), COVID Surveillance, Letter April 27, 2021	0.0	50.8	0.0
TRANSFERS			

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
 TIME: **9:17:18AM**

Agency code: **537**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art II, Spec Prov, Sec 6, Limits on Trans Authority - HHSC Vital Statistics Fraud Unit (HHSC-2020-N-634), Letter May 18, 2020	4.0	4.0	0.0
Art II, Spec Prov, Sec 6, Limits on Trans Authority-HHSC Transfer for COVID Surveillance (2020-21 GAA), Letter July 31, 2020	(11.0)	(11.0)	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP Unauthorized Amount Over/(Below) Cap	(145.9)	(105.9)	0.0
TOTAL, ADJUSTED FTES	3,164.8	3,343.8	3,959.6
NUMBER OF 100% FEDERALLY FUNDED FTEs	366.0	546.0	588.0

2.C. Summary of Budget By Object of Expense
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
 TIME: **9:18:25AM**

Agency code: **537**

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

OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022
1001 SALARIES AND WAGES	\$164,542,814	\$181,376,159	\$228,963,612
1002 OTHER PERSONNEL COSTS	\$6,303,074	\$7,066,822	\$8,997,346
2001 PROFESSIONAL FEES AND SERVICES	\$694,177,706	\$5,515,075,939	\$2,140,399,619
2002 FUELS AND LUBRICANTS	\$193,783	\$216,870	\$224,120
2003 CONSUMABLE SUPPLIES	\$3,922,842	\$2,892,156	\$3,094,608
2004 UTILITIES	\$2,567,425	\$2,693,763	\$2,761,108
2005 TRAVEL	\$4,623,554	\$5,038,357	\$6,766,633
2006 RENT - BUILDING	\$1,821,795	\$3,161,582	\$3,240,622
2007 RENT - MACHINE AND OTHER	\$4,412,278	\$5,527,170	\$4,774,206
2009 OTHER OPERATING EXPENSE	\$384,526,224	\$836,872,232	\$1,388,727,361
3001 CLIENT SERVICES	\$10,890,630	\$1,664,203	\$1,683,452
3002 FOOD FOR PERSONS - WARDS OF STATE	\$379,231	\$367,064	\$367,064
4000 GRANTS	\$327,847,840	\$422,725,108	\$1,222,389,480
5000 CAPITAL EXPENDITURES	\$4,119,272	\$78,231,798	\$73,759,705
Agency Total	\$1,610,328,468	\$7,062,909,223	\$5,086,148,936

2.D. Summary of Budget By Objective Outcomes
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2021
 Time: 9:19:12AM

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

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
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 %	0.00 %	95.00 %
2 <i>Infectious Disease Control, Prevention and Treatment</i>			
KEY 1 Vaccination Coverage Levels among Children at Age 24 Months	67.80 %	68.00 %	68.00 %
3 <i>Health Promotion and Chronic Disease Prevention</i>			
KEY 1 Prevalence of Tobacco Use among Middle and High School Youth Statewide	13.40 %	10.20 %	11.00 %
KEY 4 Prevalence of Tobacco Use among Adult Texans	13.20 %	13.20 %	15.00 %
4 <i>State Laboratory</i>			
1 % High Volume Tests Completed within Established Turnaround Times	99.86 %	99.68 %	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)	5.46	5.28	5.27
KEY 2 Percentage of Low Birth Weight Births	8.45 %	8.26 %	8.60 %
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 %	99.00 %

3.A. Strategy Level Detail

DATE: 12/1/2021
TIME: 9:20:10AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Output Measures:				
1	# Local Hlth Entity Contractors Carrying Out Essential Pub Hlth Plans	56.00	56.00	56.00
Explanatory/Input Measures:				
1	% Licensed Texas Hospitals Participating in HPP Healthcare Coalitions	91.00 %	100.00 %	95.00 %
2	# of Local Pub Hlth Svcs Providers Connected to Health Alert Network	35,189.00	38,364.00	30,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$18,203,940	\$22,544,023	\$41,560,034
1002	OTHER PERSONNEL COSTS	\$478,811	\$551,553	\$1,501,203
2001	PROFESSIONAL FEES AND SERVICES	\$599,151,945	\$5,403,404,036	\$1,978,572,663
2002	FUELS AND LUBRICANTS	\$22,028	\$39,740	\$41,676
2003	CONSUMABLE SUPPLIES	\$2,180,966	\$1,024,534	\$1,096,252
2004	UTILITIES	\$357,810	\$425,493	\$436,131
2005	TRAVEL	\$574,351	\$768,239	\$2,283,005
2006	RENT - BUILDING	\$534,000	\$1,835,260	\$1,881,142
2007	RENT - MACHINE AND OTHER	\$52,098	\$47,116	\$53,164
2009	OTHER OPERATING EXPENSE	\$66,582,221	\$213,073,511	\$81,954,364
3001	CLIENT SERVICES	\$29,098	\$5,392	\$24,641
3002	FOOD FOR PERSONS - WARDS OF STATE	\$208	\$0	\$0
4000	GRANTS	\$89,776,934	\$86,389,826	\$135,262,877
5000	CAPITAL EXPENDITURES	\$2,230,244	\$3,693,660	\$3,693,660
TOTAL, OBJECT OF EXPENSE		\$780,174,654	\$5,733,802,383	\$2,248,360,812
Method of Financing:				
1	General Revenue Fund	\$30,698,817	\$92,100,113	\$1,033,109,368
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,698,817	\$92,100,113	\$1,033,109,368

3.A. Strategy Level Detail

DATE: 12/1/2021
TIME: 9:20:10AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Method of Financing:				
5045	Children & Public Health	\$106,095	\$124,843	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$106,095	\$124,843	\$0
Method of Financing:				
325	CORONAVIRUS RELIEF FUND			
21.019.119	COV19 Coronavirus Relief Fund	\$41,631,210	\$1,266,834,876	\$388,033,912
21.027.119	COV19 State Fiscal Recovery	\$0	\$0	\$134,787,079
93.354.119	COV19 Public Health Emergency Resp	\$25,071,910	\$33,927,013	\$64,275,308
93.817.119	COV19 HPP Ebola Prep & Resp Activ	\$639,767	\$0	\$0
93.889.119	COV19 Nat Bioterrorism Hosp Prep Pg	\$9,036,390	\$436,853	\$0
97.036.119	COV19 Public Assistance Cat B (EPM)	\$591,099,886	\$4,281,130,856	\$571,745,090
CFDA Subtotal, Fund	325	\$667,479,163	\$5,582,329,598	\$1,158,841,389
555	Federal Funds			
93.069.000	Public Health Emergency Preparednes	\$32,357,815	\$35,965,727	\$36,225,511
93.074.002	Public Hlth Emergency Preparedness	\$6,496,343	\$0	\$0
93.354.000	Public Health Crisis Response	\$8,580,352	\$1,576,669	\$0
93.817.000	HPP Ebola Preparedness and Response	\$1,390,168	\$600,154	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$16,094,776	\$15,470,151	\$15,657,666
93.991.000	Preventive Health and Hea	\$4,009,817	\$3,878,539	\$4,397,447
97.036.000	Public Assistance Grants	\$9,384,781	\$0	\$0
CFDA Subtotal, Fund	555	\$78,314,052	\$57,491,240	\$56,280,624
SUBTOTAL, MOF (FEDERAL FUNDS)		\$745,793,215	\$5,639,820,838	\$1,215,122,013
Method of Financing:				
599	Economic Stabilization Fund	\$3,402,562	\$1,582,874	\$0
666	Appropriated Receipts	\$50,000	\$50,000	\$0

3.A. Strategy Level Detail

DATE: 12/1/2021
 TIME: 9:20:10AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
777	Interagency Contracts	\$123,965	\$123,715	\$129,431
SUBTOTAL, MOF (OTHER FUNDS)		\$3,576,527	\$1,756,589	\$129,431
TOTAL, METHOD OF FINANCE :		\$780,174,654	\$5,733,802,383	\$2,248,360,812
FULL TIME EQUIVALENT POSITIONS:		265.2	275.1	543.9

3.A. Strategy Level Detail

DATE: 12/1/2021
TIME: 9:20:10AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
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Output Measures:

1	Number of Requests for Records Services Completed	2,184,576.00	2,656,773.00	2,656,773.00
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Efficiency Measures:

KEY 1	Average Number of Days to Certify or Verify Vital Statistics Records	17.50	15.15	11.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$5,870,776	\$6,405,914	\$7,295,290
1002	OTHER PERSONNEL COSTS	\$201,507	\$243,969	\$291,812
2001	PROFESSIONAL FEES AND SERVICES	\$3,593,589	\$3,683,429	\$3,775,515
2003	CONSUMABLE SUPPLIES	\$592,854	\$634,354	\$678,759
2004	UTILITIES	\$7,966	\$8,165	\$8,369
2005	TRAVEL	\$9,304	\$9,769	\$10,257
2007	RENT - MACHINE AND OTHER	\$61,634	\$64,099	\$66,663
2009	OTHER OPERATING EXPENSE	\$4,570,275	\$9,766,741	\$9,885,187
5000	CAPITAL EXPENDITURES	\$0	\$77,597	\$77,575
TOTAL, OBJECT OF EXPENSE		\$14,907,905	\$20,894,037	\$22,089,427

Method of Financing:

1	General Revenue Fund	\$1,534,956	\$357,359	\$0
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,534,956	\$357,359	\$0
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Method of Financing:

19	Vital Statistics Account	\$3,267,226	\$4,237,353	\$4,030,239
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,267,226	\$4,237,353	\$4,030,239
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Method of Financing:

555 Federal Funds

3.A. Strategy Level Detail

DATE: 12/1/2021
 TIME: 9:20:10AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
93.898.000	Cancer Prevention & Control Program	\$651,732	\$189,109	\$36,899
CFDA Subtotal, Fund 555		\$651,732	\$189,109	\$36,899
SUBTOTAL, MOF (FEDERAL FUNDS)		\$651,732	\$189,109	\$36,899
Method of Financing:				
666	Appropriated Receipts	\$8,526,914	\$15,381,017	\$17,211,230
777	Interagency Contracts	\$927,077	\$729,199	\$811,059
SUBTOTAL, MOF (OTHER FUNDS)		\$9,453,991	\$16,110,216	\$18,022,289
TOTAL, METHOD OF FINANCE :		\$14,907,905	\$20,894,037	\$22,089,427
FULL TIME EQUIVALENT POSITIONS:		175.2	170.2	184.6

3.A. Strategy Level Detail

DATE: 12/1/2021
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87th Regular Session, Fiscal Year 2022 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: 3 Health Registries

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,727,919	\$8,052,989	\$8,071,417
1002	OTHER PERSONNEL COSTS	\$277,718	\$298,288	\$322,856
2001	PROFESSIONAL FEES AND SERVICES	\$1,564,235	\$1,603,340	\$1,643,423
2003	CONSUMABLE SUPPLIES	\$8,429	\$9,018	\$9,650
2004	UTILITIES	\$26,760	\$27,428	\$28,113
2005	TRAVEL	\$74,417	\$78,138	\$82,046
2007	RENT - MACHINE AND OTHER	\$37,478	\$38,977	\$40,536
2009	OTHER OPERATING EXPENSE	\$2,463,623	\$3,110,490	\$5,812,577
4000	GRANTS	\$27,393	\$11,690	\$11,690
TOTAL, OBJECT OF EXPENSE		\$12,207,972	\$13,230,358	\$16,022,308
Method of Financing:				
1	General Revenue Fund	\$3,150,249	\$3,246,714	\$4,208,986
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,150,249	\$3,246,714	\$4,208,986
Method of Financing:				
325	CORONAVIRUS RELIEF FUND			
21.019.119	COVID19 Coronavirus Relief Fund	\$628,212	\$426,274	\$0
93.240.119	COVID 19 State Capacity Building	\$0	\$60,770	\$65,213
93.262.119	COVID Worker Safety and Health	\$0	\$0	\$66,465
CFDA Subtotal, Fund	325	\$628,212	\$487,044	\$131,678
555	Federal Funds			
93.070.000	Environ Public Health and Emer Resp	\$0	\$36,322	\$35,487
93.073.000	Birth Defects/Develop. Disabilities	\$102,069	\$200,654	\$433,651
93.197.000	Childhood Lead Poisoning	\$441,610	\$485,335	\$455,796
93.240.000	State Capacity Building	\$390,096	\$271,124	\$463,641

3.A. Strategy Level Detail

DATE: 12/1/2021
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87th Regular Session, Fiscal Year 2022 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: 3 Health Registries

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
93.262.000	Occupational Safety and H	\$108,117	\$199,857	\$266,923
93.898.000	Cancer Prevention & Control Program	\$1,630,469	\$1,335,898	\$1,453,960
93.994.000	Maternal and Child Healt	\$2,456,343	\$3,499,841	\$4,173,437
CFDA Subtotal, Fund 555		\$5,128,704	\$6,029,031	\$7,282,895
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,756,916	\$6,516,075	\$7,414,573
Method of Financing:				
666	Appropriated Receipts	\$9,484	\$59,153	\$764,442
777	Interagency Contracts	\$790,929	\$954,750	\$1,085,309
780	Bond Proceed-Gen Obligat	\$2,500,394	\$2,453,666	\$2,548,998
SUBTOTAL, MOF (OTHER FUNDS)		\$3,300,807	\$3,467,569	\$4,398,749
TOTAL, METHOD OF FINANCE :		\$12,207,972	\$13,230,358	\$16,022,308
FULL TIME EQUIVALENT POSITIONS:		149.3	157.0	153.6

3.A. Strategy Level Detail

DATE: 12/1/2021
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87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Output Measures:				
1	# of Border/Binational Public Health Svcs Provided to Border Residents	4,006.00	7,514.00	7,514.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,039,352	\$1,018,467	\$1,157,527
1002	OTHER PERSONNEL COSTS	\$70,904	\$35,982	\$46,301
2001	PROFESSIONAL FEES AND SERVICES	\$88,259	\$90,465	\$92,727
2002	FUELS AND LUBRICANTS	\$1,770	\$1,823	\$1,878
2003	CONSUMABLE SUPPLIES	\$5,948	\$6,364	\$6,809
2004	UTILITIES	\$35,427	\$36,313	\$37,221
2005	TRAVEL	\$46,670	\$49,004	\$51,454
2006	RENT - BUILDING	\$12,490	\$12,802	\$13,122
2007	RENT - MACHINE AND OTHER	\$503	\$523	\$544
2009	OTHER OPERATING EXPENSE	\$672,922	\$273,071	\$952,047
4000	GRANTS	\$0	\$63,328	\$63,328
TOTAL, OBJECT OF EXPENSE		\$1,974,245	\$1,588,142	\$2,422,958
Method of Financing:				
1	General Revenue Fund	\$775,110	\$574,963	\$949,843
758	GR Match For Medicaid	\$250,710	\$250,710	\$250,710
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,025,820	\$825,673	\$1,200,553
Method of Financing:				
325	CORONAVIRUS RELIEF FUND			
21.019.119	COV19 Coronavirus Relief Fund	\$177,961	\$217,383	\$0
CFDA Subtotal, Fund	325	\$177,961	\$217,383	\$0

3.A. Strategy Level Detail

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87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
555	Federal Funds			
10.561.000	State Admin Match SNAP	\$493,085	\$289,175	\$713,863
93.778.003	XIX 50%	\$250,710	\$250,710	\$250,710
CFDA Subtotal, Fund	555	\$743,795	\$539,885	\$964,573
SUBTOTAL, MOF (FEDERAL FUNDS)		\$921,756	\$757,268	\$964,573
Method of Financing:				
777	Interagency Contracts	\$26,669	\$5,201	\$257,832
SUBTOTAL, MOF (OTHER FUNDS)		\$26,669	\$5,201	\$257,832
TOTAL, METHOD OF FINANCE :		\$1,974,245	\$1,588,142	\$2,422,958
FULL TIME EQUIVALENT POSITIONS:		18.2	18.2	19.7

3.A. Strategy Level Detail

DATE: 12/1/2021
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87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
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Output Measures:

1	Average Successful Requests - Pages per Day	1,178.00	1,051.75	1,200.00
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Efficiency Measures:

1	Ave # Working Days Required by Staff to Complete Customized Requests	2.58	7.55	3.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$2,414,824	\$2,758,881	\$4,020,213
1002	OTHER PERSONNEL COSTS	\$112,165	\$117,298	\$160,809
2001	PROFESSIONAL FEES AND SERVICES	\$115,840	\$118,736	\$121,704
2003	CONSUMABLE SUPPLIES	\$1,464	\$1,566	\$1,676
2004	UTILITIES	\$10,339	\$10,597	\$10,862
2005	TRAVEL	\$9,132	\$9,589	\$10,068
2006	RENT - BUILDING	\$7,250	\$7,431	\$7,617
2007	RENT - MACHINE AND OTHER	\$45,383	\$47,198	\$49,086
2009	OTHER OPERATING EXPENSE	\$1,583,868	\$1,761,894	\$8,442,168
4000	GRANTS	\$309,755	\$338,952	\$14,384,939
TOTAL, OBJECT OF EXPENSE		\$4,610,020	\$5,172,142	\$27,209,142

Method of Financing:

1	General Revenue Fund	\$2,506,251	\$2,773,047	\$2,008,929
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$2,506,251 \$2,773,047 \$2,008,929

Method of Financing:

129	Hospital Licensing Acct	\$0	\$0	\$1,159,213
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) \$0 \$0 \$1,159,213

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2021
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87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
325	CORONAVIRUS RELIEF FUND			
21.019.119	COVID19 Coronavirus Relief Fund	\$100,606	\$142,405	\$0
93.336.119	COVID Behav Risk Factor Surveill	\$0	\$0	\$28,818
93.391.119	COVID Health Dept Response	\$0	\$0	\$21,741,734
CFDA Subtotal, Fund	325	\$100,606	\$142,405	\$21,770,552
555	Federal Funds			
93.079.000	TX School-Based Surveillance Adoles	\$101,853	\$108,140	\$91,495
93.336.000	Behavioral Risk Factor Surveillance	\$500,542	\$399,036	\$532,066
93.788.000	Opioid STR	\$32,578	\$279,999	\$290,291
CFDA Subtotal, Fund	555	\$634,973	\$787,175	\$913,852
SUBTOTAL, MOF (FEDERAL FUNDS)		\$735,579	\$929,580	\$22,684,404
Method of Financing:				
666	Appropriated Receipts	\$626,094	\$778,637	\$690,242
777	Interagency Contracts	\$742,096	\$690,878	\$666,354
SUBTOTAL, MOF (OTHER FUNDS)		\$1,368,190	\$1,469,515	\$1,356,596
TOTAL, METHOD OF FINANCE :		\$4,610,020	\$5,172,142	\$27,209,142
FULL TIME EQUIVALENT POSITIONS:		42.1	45.9	63.7

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 2020	EXP 2021	BUD 2022
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Output Measures:

KEY 1	Number of Vaccine Doses Administered to Children	13,059,360.00	13,040,782.00	14,957,488.00
2	Number of Vaccine Doses Administered to Adults	244,638.00	232,092.00	243,629.00

Explanatory/Input Measures:

KEY 1	Dollar Value (in Millions) of Vaccine Provided by the Federal Govt	449.00	515.27	575.97
2	# of Sites Authorized to Access State Immunization Registry System	33,088.00	36,956.00	38,804.00

Objects of Expense:

1001	SALARIES AND WAGES	\$11,273,298	\$12,267,065	\$19,320,996
1002	OTHER PERSONNEL COSTS	\$393,772	\$408,424	\$772,840
2001	PROFESSIONAL FEES AND SERVICES	\$3,183,327	\$13,827,508	\$3,567,097
2002	FUELS AND LUBRICANTS	\$10,266	\$10,574	\$10,891
2003	CONSUMABLE SUPPLIES	\$43,566	\$46,615	\$49,878
2004	UTILITIES	\$117,761	\$120,705	\$123,723
2005	TRAVEL	\$212,081	\$222,685	\$233,820
2006	RENT - BUILDING	\$27,860	\$28,557	\$29,271
2007	RENT - MACHINE AND OTHER	\$65,138	\$67,744	\$70,453
2009	OTHER OPERATING EXPENSE	\$47,374,329	\$94,633,365	\$153,538,094
4000	GRANTS	\$15,451,248	\$60,648,047	\$280,648,047
5000	CAPITAL EXPENDITURES	\$5,325	\$2,684,697	\$2,684,697
TOTAL, OBJECT OF EXPENSE		\$78,157,971	\$184,965,986	\$461,049,807

Method of Financing:

1	General Revenue Fund	\$25,072,422	\$22,785,924	\$26,811,422
8042	Insurance Maint Tax Fees	\$3,291,778	\$3,291,777	\$0

3.A. Strategy Level Detail

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87th Regular Session, Fiscal Year 2022 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: 1 Immunize Children and Adults in Texas

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$28,364,200	\$26,077,701	\$26,811,422
Method of Financing:				
36	Dept Ins Operating Acct	\$0	\$0	\$3,291,777
5125	GR Acct - Childhood Immunization	\$29,800	\$41,308	\$46,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$29,800	\$41,308	\$3,337,777
Method of Financing:				
325	CORONAVIRUS RELIEF FUND			
21.019.119	COVID19 Coronavirus Relief Fund	\$2,418,485	\$3,165,099	\$0
93.268.119	Immunization Cooperative Agreements	\$615,929	\$101,388,710	\$378,929,054
CFDA Subtotal, Fund	325	\$3,034,414	\$104,553,809	\$378,929,054
555	Federal Funds			
93.268.000	Immunization Gr	\$17,051,906	\$25,159,098	\$22,598,706
CFDA Subtotal, Fund	555	\$17,051,906	\$25,159,098	\$22,598,706
SUBTOTAL, MOF (FEDERAL FUNDS)		\$20,086,320	\$129,712,907	\$401,527,760
Method of Financing:				
666	Appropriated Receipts	\$785,679	\$897,989	\$1,136,767
777	Interagency Contracts	\$28,891,972	\$28,236,081	\$28,236,081
SUBTOTAL, MOF (OTHER FUNDS)		\$29,677,651	\$29,134,070	\$29,372,848
TOTAL, METHOD OF FINANCE :		\$78,157,971	\$184,965,986	\$461,049,807
FULL TIME EQUIVALENT POSITIONS:		236.2	273.6	413.1

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: 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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Persons Served by the HIV Medication Program	23,728.00	24,322.00	22,763.00
2	# of Clients with HIV/AIDS Receiving Medical and Supportive Services	35,515.00	45,420.00	46,960.00
Efficiency Measures:				
1	Proportion of HIV Positive Persons who Receive their Test Results	95.29	99.39	94.25
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,914,533	\$12,296,853	\$14,664,881
1002	OTHER PERSONNEL COSTS	\$360,640	\$491,888	\$586,595
2001	PROFESSIONAL FEES AND SERVICES	\$22,299,068	\$23,427,957	\$24,013,656
2002	FUELS AND LUBRICANTS	\$7,165	\$7,602	\$7,830
2003	CONSUMABLE SUPPLIES	\$50,973	\$58,359	\$62,444
2004	UTILITIES	\$133,289	\$140,037	\$143,538
2005	TRAVEL	\$351,410	\$387,430	\$406,802
2006	RENT - BUILDING	\$247,073	\$259,582	\$266,072
2007	RENT - MACHINE AND OTHER	\$116,118	\$125,593	\$130,617
2009	OTHER OPERATING EXPENSE	\$122,204,588	\$134,999,264	\$122,698,587
3001	CLIENT SERVICES	\$554,589	\$512,547	\$512,547
4000	GRANTS	\$77,966,577	\$84,913,445	\$84,913,445
5000	CAPITAL EXPENDITURES	\$291,486	\$389,285	\$0
TOTAL, OBJECT OF EXPENSE		\$236,497,509	\$258,009,842	\$248,407,014
Method of Financing:				
1	General Revenue Fund	\$12,301	\$0	\$15,696,170
8005	GR For HIV Services	\$48,356,000	\$51,539,496	\$49,994,381
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$48,368,301	\$51,539,496	\$65,690,551

3.A. Strategy Level Detail

DATE: 12/1/2021
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87th Regular Session, Fiscal Year 2022 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: 2 HIV/STD Prevention

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Method of Financing:				
325	CORONAVIRUS RELIEF FUND			
14.241.119	COV19 Housing for Persons with AIDS	\$563,774	\$138,237	\$0
21.019.119	COV19 Coronavirus Relief Fund	\$47,988	\$34,445,278	\$0
93.917.119	COV19 HIV Care Formula Grants	\$833,338	\$650,287	\$0
93.977.119	COV19 Preventive Health Servic	\$0	\$0	\$11,329,980
CFDA Subtotal, Fund	325	\$1,445,100	\$35,233,802	\$11,329,980
555	Federal Funds			
14.241.000	Housing Opportunities for	\$2,538,126	\$5,001,185	\$7,332,711
93.118.000	Acquired Immunodeficiency	\$348,136	\$0	\$0
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$0	\$23,970	\$258,561
93.283.027	Viral Hepatitis Coord. Project	\$132,243	\$144,978	\$0
93.917.000	HIV Care Formula Grants	\$134,132,091	\$106,079,824	\$111,526,991
93.940.000	HIV Prevention Activities	\$1,426,958	\$6,812,414	\$6,088,085
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$218,538	\$408,614	\$123,121
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$17,125,551	\$21,442,270	\$20,738,943
93.944.002	Morbidity and Risk Behavior Surv.	\$594,465	\$496,294	\$428,036
93.977.000	Preventive Health Servic	\$6,098,621	\$7,677,450	\$7,890,035
CFDA Subtotal, Fund	555	\$162,614,729	\$148,086,999	\$154,386,483
SUBTOTAL, MOF (FEDERAL FUNDS)		\$164,059,829	\$183,320,801	\$165,716,463
Method of Financing:				
666	Appropriated Receipts	\$4,747,036	\$825,000	\$0
8149	HIV Rebates Account No. 8149	\$19,322,343	\$22,324,545	\$17,000,000
SUBTOTAL, MOF (OTHER FUNDS)		\$24,069,379	\$23,149,545	\$17,000,000

3.A. Strategy Level Detail

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87th Regular Session, Fiscal Year 2022 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: 2 HIV/STD Prevention

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
TOTAL, METHOD OF FINANCE :		\$236,497,509	\$258,009,842	\$248,407,014
FULL TIME EQUIVALENT POSITIONS:		226.6	230.2	265.2

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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: 3 Infectious Disease Prevention, Epidemiology and Surveillance

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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Output Measures:

KEY 1	Number of Communicable Disease Investigations Conducted	932,172.00	2,804,482.00	1,000,000.00
2	Number Zoonotic Disease Surveillance Activities Conducted	40,042.00	45,035.00	50,000.00
KEY 3	# Healthcare Facilities Enrolled in Texas Health Care Safety Network	971.00	976.00	5,205.00

Objects of Expense:

1001	SALARIES AND WAGES	\$5,560,416	\$9,635,340	\$17,519,471
1002	OTHER PERSONNEL COSTS	\$234,848	\$292,136	\$700,779
2001	PROFESSIONAL FEES AND SERVICES	\$28,317,723	\$29,025,666	\$66,748,496
2002	FUELS AND LUBRICANTS	\$66,192	\$68,178	\$70,223
2003	CONSUMABLE SUPPLIES	\$129,999	\$139,099	\$148,836
2004	UTILITIES	\$91,193	\$93,473	\$95,810
2005	TRAVEL	\$89,070	\$93,524	\$98,200
2006	RENT - BUILDING	\$907,720	\$930,413	\$953,673
2007	RENT - MACHINE AND OTHER	\$45,804	\$47,636	\$49,541
2009	OTHER OPERATING EXPENSE	\$29,083,092	\$279,552,164	\$899,736,503
3001	CLIENT SERVICES	\$8,916	\$108,243	\$108,243
4000	GRANTS	\$8,542,017	\$61,603,109	\$561,603,109
5000	CAPITAL EXPENDITURES	\$174,714	\$61,702,846	\$58,496,933
TOTAL, OBJECT OF EXPENSE		\$73,251,704	\$443,291,827	\$1,606,329,817

Method of Financing:

1	General Revenue Fund	\$9,286,474	\$9,904,323	\$10,338,916
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)

\$9,286,474	\$9,904,323	\$10,338,916
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Method of Financing:

325 CORONAVIRUS RELIEF FUND

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: 3 Infectious Disease Prevention, Epidemiology and Surveillance

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
21.019.119	COVID19 Coronavirus Relief Fund	\$990,537	\$1,102,095	\$0
93.323.119	COVID19 Epi & Lab Capacity Infec (ELC)	\$56,416,526	\$426,867,253	\$1,591,573,466
CFDA Subtotal, Fund	325	\$57,407,063	\$427,969,348	\$1,591,573,466
555	Federal Funds			
93.323.000	Epidemiology & Lab Capacity (ELC)	\$5,010,466	\$4,381,223	\$3,610,608
93.354.000	Public Health Crisis Response	\$401,778	\$0	\$0
93.815.000	Domestic Ebola Supplement ELC	\$483,678	\$0	\$0
CFDA Subtotal, Fund	555	\$5,895,922	\$4,381,223	\$3,610,608
SUBTOTAL, MOF (FEDERAL FUNDS)		\$63,302,985	\$432,350,571	\$1,595,184,074
Method of Financing:				
666	Appropriated Receipts	\$312,245	\$686,933	\$456,827
802	Lic Plate Trust Fund No. 0802, est	\$350,000	\$350,000	\$350,000
SUBTOTAL, MOF (OTHER FUNDS)		\$662,245	\$1,036,933	\$806,827
TOTAL, METHOD OF FINANCE :		\$73,251,704	\$443,291,827	\$1,606,329,817
FULL TIME EQUIVALENT POSITIONS:		95.3	124.1	214.9

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: 4 TB Surveillance and Prevention

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Tuberculosis Disease Investigations Conducted	25,961.00	46,817.00	20,176.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,417,870	\$6,573,042	\$7,508,925
1002	OTHER PERSONNEL COSTS	\$233,614	\$263,748	\$300,357
2001	PROFESSIONAL FEES AND SERVICES	\$482,901	\$494,974	\$507,348
2002	FUELS AND LUBRICANTS	\$14,061	\$14,483	\$14,918
2003	CONSUMABLE SUPPLIES	\$57,103	\$61,100	\$65,377
2004	UTILITIES	\$72,764	\$74,583	\$76,448
2005	TRAVEL	\$321,059	\$337,112	\$353,968
2006	RENT - BUILDING	\$6,076	\$6,228	\$6,384
2007	RENT - MACHINE AND OTHER	\$30,128	\$31,333	\$32,586
2009	OTHER OPERATING EXPENSE	\$6,629,725	\$9,964,795	\$10,467,874
3001	CLIENT SERVICES	\$248,180	\$100,718	\$100,718
3002	FOOD FOR PERSONS - WARDS OF STATE	\$922	\$61,622	\$61,622
4000	GRANTS	\$15,032,395	\$14,663,641	\$14,663,641
5000	CAPITAL EXPENDITURES	\$121,744	\$210,544	\$24,953
TOTAL, OBJECT OF EXPENSE		\$29,668,542	\$32,857,923	\$34,185,119
Method of Financing:				
1	General Revenue Fund	\$17,358,450	\$19,313,598	\$24,959,346
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,358,450	\$19,313,598	\$24,959,346
Method of Financing:				
325	CORONAVIRUS RELIEF FUND			
21.019.119	COV19 Coronavirus Relief Fund	\$1,842,953	\$2,373,800	\$0

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: 4 TB Surveillance and Prevention

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
CFDA Subtotal, Fund	325	\$1,842,953	\$2,373,800	\$0
555 Federal Funds				
93.116.000	Project & Coop Agreements: TB	\$8,554,029	\$8,324,874	\$7,820,008
CFDA Subtotal, Fund	555	\$8,554,029	\$8,324,874	\$7,820,008
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,396,982	\$10,698,674	\$7,820,008
Method of Financing:				
666	Appropriated Receipts	\$1,913,110	\$2,845,651	\$1,405,765
SUBTOTAL, MOF (OTHER FUNDS)		\$1,913,110	\$2,845,651	\$1,405,765
TOTAL, METHOD OF FINANCE :		\$29,668,542	\$32,857,923	\$34,185,119
FULL TIME EQUIVALENT POSITIONS:		122.3	125.0	136.0

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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: 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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Inpatient Days, Texas Center for Infectious Disease	11,135.00	10,282.00	10,725.00
2	Number of Admissions: Total Number Patients Admitted to TCID	68.00	62.00	65.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,590,032	\$6,938,781	\$6,930,319
1002	OTHER PERSONNEL COSTS	\$340,650	\$281,778	\$277,213
2001	PROFESSIONAL FEES AND SERVICES	\$1,481,894	\$1,518,941	\$1,556,915
2002	FUELS AND LUBRICANTS	\$9,319	\$9,599	\$9,887
2003	CONSUMABLE SUPPLIES	\$183,642	\$196,497	\$210,252
2004	UTILITIES	\$816,534	\$836,947	\$857,871
2005	TRAVEL	\$15,352	\$16,120	\$16,926
2006	RENT - BUILDING	\$160	\$164	\$168
2007	RENT - MACHINE AND OTHER	\$205,620	\$213,845	\$222,399
2009	OTHER OPERATING EXPENSE	\$4,136,822	\$1,566,771	\$2,907,841
3001	CLIENT SERVICES	\$34,864	\$7,622	\$7,622
3002	FOOD FOR PERSONS - WARDS OF STATE	\$378,101	\$305,442	\$305,442
5000	CAPITAL EXPENDITURES	\$43,733	\$1,879,015	\$1,825,833
TOTAL, OBJECT OF EXPENSE		\$14,236,723	\$13,771,522	\$15,128,688
Method of Financing:				
1	General Revenue Fund	\$8,427,454	\$8,096,552	\$10,681,864
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,427,454	\$8,096,552	\$10,681,864
Method of Financing:				
5048	Hospital Capital Improve	\$799,182	\$799,182	\$873,000

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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 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$799,182	\$799,182	\$873,000
Method of Financing:				
325 CORONAVIRUS RELIEF FUND				
	21.019.119 COV19 Coronavirus Relief Fund	\$2,331,403	\$3,161,629	\$0
CFDA Subtotal, Fund	325	\$2,331,403	\$3,161,629	\$0
555 Federal Funds				
	93.898.000 Cancer Prevention & Control Program	\$16,105	\$0	\$0
CFDA Subtotal, Fund	555	\$16,105	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,347,508	\$3,161,629	\$0
Method of Financing:				
	666 Appropriated Receipts	\$1,226,147	\$1,115,191	\$3,217,714
	707 Chest Hospital Fees	\$1,436,432	\$598,968	\$356,110
SUBTOTAL, MOF (OTHER FUNDS)		\$2,662,579	\$1,714,159	\$3,573,824
TOTAL, METHOD OF FINANCE :		\$14,236,723	\$13,771,522	\$15,128,688
FULL TIME EQUIVALENT POSITIONS:		138.2	147.6	140.4

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87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,050,152	\$3,100,272	\$3,015,926
1002	OTHER PERSONNEL COSTS	\$109,058	\$122,822	\$120,637
2001	PROFESSIONAL FEES AND SERVICES	\$823,990	\$844,590	\$865,705
2003	CONSUMABLE SUPPLIES	\$5,380	\$5,757	\$6,160
2004	UTILITIES	\$13,225	\$13,556	\$13,895
2005	TRAVEL	\$33,822	\$35,513	\$37,289
2006	RENT - BUILDING	\$4,132	\$4,235	\$4,341
2007	RENT - MACHINE AND OTHER	\$14,210	\$14,778	\$15,369
2009	OTHER OPERATING EXPENSE	\$1,706,593	\$1,655,136	\$2,407,800
4000	GRANTS	\$8,244,358	\$8,779,956	\$8,779,956
5000	CAPITAL EXPENDITURES	\$25,883	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$14,030,803	\$14,576,615	\$15,267,078
Method of Financing:				
1	General Revenue Fund	\$3,797,105	\$3,801,030	\$3,831,538
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,797,105	\$3,801,030	\$3,831,538
Method of Financing:				
325	CORONAVIRUS RELIEF FUND			
21.019.119	COVID19 Coronavirus Relief Fund	\$61,541	\$26,568	\$0
CFDA Subtotal, Fund	325	\$61,541	\$26,568	\$0
555	Federal Funds			
10.561.000	State Admin Match SNAP	\$1,388,746	\$1,493,617	\$1,688,552
20.600.002	CAR SEAT & OCCUPANT PROJ	\$560,999	\$347,681	\$491,815
93.070.001	EPHER: TX Asthma Control Program	\$756,651	\$757,065	\$751,765

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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: 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 2020	EXP 2021	BUD 2022
93.426.000	Prevention/Management of Diabetes	\$3,082,753	\$3,057,310	\$3,868,415
93.435.000	Innovative Strategies - Diabetes	\$950,534	\$1,250,999	\$950,048
93.439.000	TX Physical Activity and Nutrition	\$885,736	\$1,026,578	\$1,017,592
93.898.000	Cancer Prevention & Control Program	\$497,415	\$439,127	\$435,987
93.991.000	Preventive Health and Hea	\$2,043,323	\$2,370,640	\$2,225,366
CFDA Subtotal, Fund 555		\$10,166,157	\$10,743,017	\$11,429,540
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,227,698	\$10,769,585	\$11,429,540
Method of Financing:				
802 Lic Plate Trust Fund No. 0802, est		\$6,000	\$6,000	\$6,000
SUBTOTAL, MOF (OTHER FUNDS)		\$6,000	\$6,000	\$6,000
TOTAL, METHOD OF FINANCE :		\$14,030,803	\$14,576,615	\$15,267,078
FULL TIME EQUIVALENT POSITIONS:		52.8	54.4	50.4

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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: 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.1

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$652,330	\$736,510	\$707,627
1002	OTHER PERSONNEL COSTS	\$15,868	\$21,614	\$28,305
2001	PROFESSIONAL FEES AND SERVICES	\$2,259,212	\$2,315,692	\$2,373,584
2002	FUELS AND LUBRICANTS	\$185	\$191	\$197
2003	CONSUMABLE SUPPLIES	\$1,791	\$1,916	\$2,050
2004	UTILITIES	\$6,030	\$6,181	\$6,336
2005	TRAVEL	\$24,857	\$26,100	\$27,405
2007	RENT - MACHINE AND OTHER	\$194	\$202	\$210
2009	OTHER OPERATING EXPENSE	\$1,147,825	\$804,710	\$492,840
4000	GRANTS	\$3,522,399	\$3,399,239	\$3,399,239
TOTAL, OBJECT OF EXPENSE		\$7,630,691	\$7,312,355	\$7,037,793
Method of Financing:				
1	General Revenue Fund	\$3,683,368	\$3,623,305	\$3,882,166
758	GR Match For Medicaid	\$100,000	\$100,000	\$100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,783,368	\$3,723,305	\$3,982,166
Method of Financing:				
5044	Tobacco Education/Enforce	\$424,993	\$424,993	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$424,993	\$424,993	\$0
Method of Financing:				
555	Federal Funds			
93.305.001	Texas Tobacco Prevention & Control	\$1,255,695	\$0	\$0
93.387.000	Nat'l and State Tobacco Control Pgm	\$198,179	\$3,064,057	\$2,955,627

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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: 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.1

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
93.735.000	State PH Approaches-Quitline Capac.	\$987,856	\$0	\$0
93.778.003	XIX 50%	\$100,000	\$100,000	\$100,000
CFDA Subtotal, Fund 555		\$2,541,730	\$3,164,057	\$3,055,627
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,541,730	\$3,164,057	\$3,055,627
Method of Financing:				
666	Appropriated Receipts	\$880,600	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$880,600	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$7,630,691	\$7,312,355	\$7,037,793
FULL TIME EQUIVALENT POSITIONS:		13.8	15.3	14.0

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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: 4 State Laboratory

STRATEGY: 1 Laboratory Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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Output Measures:

1	Number of Laboratory Tests Performed	1,387,583.00	1,287,949.00	1,488,324.00
KEY 2	% of Initial Newborn Screen Results Reported within 7 Days Of Birth	86.00 %	82.00 %	85.00 %

Objects of Expense:

1001	SALARIES AND WAGES	\$16,429,608	\$17,588,811	\$18,744,584
1002	OTHER PERSONNEL COSTS	\$597,107	\$698,610	\$749,783
2001	PROFESSIONAL FEES AND SERVICES	\$2,710,658	\$2,778,424	\$2,847,885
2002	FUELS AND LUBRICANTS	\$2,175	\$2,240	\$2,307
2003	CONSUMABLE SUPPLIES	\$384,863	\$411,803	\$440,629
2004	UTILITIES	\$83,399	\$85,484	\$87,621
2005	TRAVEL	\$25,858	\$27,151	\$28,509
2006	RENT - BUILDING	\$480	\$492	\$504
2007	RENT - MACHINE AND OTHER	\$454,069	\$472,232	\$491,121
2009	OTHER OPERATING EXPENSE	\$48,480,585	\$43,624,525	\$30,712,586
4000	GRANTS	\$0	\$0	\$6,958,333
5000	CAPITAL EXPENDITURES	\$372,367	\$7,185,989	\$5,458,397
TOTAL, OBJECT OF EXPENSE		\$69,541,169	\$72,875,761	\$66,522,259

Method of Financing:

1	General Revenue Fund	\$13,163,594	\$22,239,726	\$2,918,097
758	GR Match For Medicaid	\$0	\$156,412	\$3,589
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,163,594	\$22,396,138	\$2,921,686

Method of Financing:

524	Pub Health Svc Fee Acct	\$15,124,845	\$14,395,582	\$18,778,314
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87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,124,845	\$14,395,582	\$18,778,314
Method of Financing:				
325 CORONAVIRUS RELIEF FUND				
	21.019.119 COV19 Coronavirus Relief Fund	\$3,698,212	\$5,415,465	\$0
	21.027.119 COV19 State Fiscal Recovery	\$0	\$0	\$6,958,333
	93.103.119 COV19 Food & Drug Admin Research	\$0	\$0	\$116,862
	93.323.119 COV19 Epi & Lap Capaity Infec (ELC)	\$0	\$1,131,396	\$0
CFDA Subtotal, Fund	325	\$3,698,212	\$6,546,861	\$7,075,195
555 Federal Funds				
	93.065.000 Lab Leadership/Workforce Training	\$753,488	\$237,699	\$239,021
	93.103.000 Food and Drug Administrat	\$567,999	\$535,348	\$294,827
	93.354.000 Public Health Crisis Response	\$306,921	\$0	\$0
	93.448.000 Food Sfty & Security Monitoring	\$1,139,179	\$0	\$0
	93.778.005 XIX FMAP @ 90%	\$0	\$1,386,824	\$32,295
CFDA Subtotal, Fund	555	\$2,767,587	\$2,159,871	\$566,143
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,465,799	\$8,706,732	\$7,641,338
Method of Financing:				
	599 Economic Stabilization Fund	\$12,000,000	\$0	\$0
	666 Appropriated Receipts	\$37,179	\$37,179	\$35,627
	709 Pub Hlth Medica Reimb	\$22,729,752	\$27,320,699	\$37,105,294
	777 Interagency Contracts	\$20,000	\$19,431	\$40,000
SUBTOTAL, MOF (OTHER FUNDS)		\$34,786,931	\$27,377,309	\$37,180,921
TOTAL, METHOD OF FINANCE :		\$69,541,169	\$72,875,761	\$66,522,259
FULL TIME EQUIVALENT POSITIONS:		340.0	360.9	366.3

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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 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number of Newborns Receiving Hearing Screens (All Funding Sources)	361,658.00	352,770.00	363,350.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$20,042,596	\$21,492,558	\$21,772,360
1002	OTHER PERSONNEL COSTS	\$734,823	\$875,232	\$870,894
2001	PROFESSIONAL FEES AND SERVICES	\$9,666,648	\$9,908,315	\$10,156,023
2002	FUELS AND LUBRICANTS	\$13,554	\$13,960	\$14,379
2003	CONSUMABLE SUPPLIES	\$115,915	\$124,029	\$132,711
2004	UTILITIES	\$274,997	\$281,872	\$288,919
2005	TRAVEL	\$632,811	\$664,452	\$697,675
2006	RENT - BUILDING	\$13,693	\$14,035	\$14,386
2007	RENT - MACHINE AND OTHER	\$38,284	\$39,816	\$41,408
2009	OTHER OPERATING EXPENSE	\$12,801,598	\$12,298,309	\$7,707,257
3001	CLIENT SERVICES	\$185,346	\$313,944	\$313,944
4000	GRANTS	\$8,243,605	\$12,398,265	\$13,851,933
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$52,763,870	\$58,424,787	\$55,861,889
Method of Financing:				
1	General Revenue Fund	\$3,135,586	\$3,436,706	\$525,822
758	GR Match For Medicaid	\$2,205,216	\$2,538,208	\$2,306,914
8003	GR For Mat & Child Health	\$13,918,848	\$13,887,590	\$13,970,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,259,650	\$19,862,504	\$16,803,006

Method of Financing:

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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 2020	EXP 2021	BUD 2022
325	CORONAVIRUS RELIEF FUND			
21.019.119	COV19 Coronavirus Relief Fund	\$149,884	\$200,584	\$0
93.136.119	Injury Prevention and Control Resea	\$0	\$298,547	\$0
CFDA Subtotal, Fund	325	\$149,884	\$499,131	\$0
555	Federal Funds			
93.088.000	Adv SI Womens Health	\$0	\$0	\$251,090
93.110.000	Maternal and Child Health	\$189,835	\$0	\$0
93.110.005	STATE SYS DEV INITIATIVE	\$70,720	\$101,515	\$89,743
93.136.000	Injury Prevention and Con	\$563,490	\$570,203	\$603,089
93.136.003	Rape Prevention Education	\$2,484,154	\$1,568,709	\$3,789,545
93.243.000	Project Reg. & Natl Significance	\$8,018	\$0	\$0
93.251.000	Universal Newborn Hearing	\$226,624	\$389,267	\$338,242
93.314.000	EHDI Information System	\$118,710	\$137,443	\$130,045
93.478.000	Preventing Maternal Deaths: SMMRC	\$42,977	\$466,014	\$814,076
93.778.003	XIX 50%	\$7,220,417	\$7,739,892	\$7,781,640
93.946.000	Safe Motherhood and Infant Health	\$133,666	\$156,003	\$191,039
93.966.000	Zika Health Care Services Program	\$339,625	\$678,571	\$0
93.994.000	Maternal and Child Healt	\$15,082,745	\$19,194,049	\$18,133,429
CFDA Subtotal, Fund	555	\$26,480,981	\$31,001,666	\$32,121,938
SUBTOTAL, MOF (FEDERAL FUNDS)		\$26,630,865	\$31,500,797	\$32,121,938
Method of Financing:				
666	Appropriated Receipts	\$5,260	\$0	\$0
777	Interagency Contracts	\$6,868,095	\$7,061,486	\$6,936,945
SUBTOTAL, MOF (OTHER FUNDS)		\$6,873,355	\$7,061,486	\$6,936,945

3.A. Strategy Level Detail

DATE: 12/1/2021
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87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
TOTAL, METHOD OF FINANCE :		\$52,763,870	\$58,424,787	\$55,861,889
FULL TIME EQUIVALENT POSITIONS:		388.8	412.9	398.5

3.A. Strategy Level Detail

DATE: 12/1/2021
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87th Regular Session, Fiscal Year 2022 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: 2 Children with Special Health Care Needs

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number of CSHCN Clients Receiving Case Management	3,328.00	3,254.00	3,991.50
Efficiency Measures:				
1	Average Annual Cost Per CSHCN Client Receiving Case Management	748.26	807.15	752.21
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,899,283	\$4,108,097	\$4,206,274
1002	OTHER PERSONNEL COSTS	\$157,237	\$180,162	\$168,251
2001	PROFESSIONAL FEES AND SERVICES	\$3,822	\$3,918	\$4,016
2002	FUELS AND LUBRICANTS	\$1,900	\$1,957	\$2,016
2003	CONSUMABLE SUPPLIES	\$9,373	\$10,029	\$10,731
2004	UTILITIES	\$17,730	\$18,173	\$18,627
2005	TRAVEL	\$76,996	\$80,846	\$84,888
2006	RENT - BUILDING	\$200	\$205	\$210
2007	RENT - MACHINE AND OTHER	\$10,912	\$11,348	\$11,802
2009	OTHER OPERATING EXPENSE	\$3,463,361	\$3,129,758	\$4,835,008
3001	CLIENT SERVICES	\$909,234	\$615,737	\$615,737
4000	GRANTS	\$3,732,680	\$3,842,896	\$3,842,896
TOTAL, OBJECT OF EXPENSE		\$12,282,728	\$12,003,126	\$13,800,456
Method of Financing:				
1	General Revenue Fund	\$16,702	\$28,192	\$0
8003	GR For Mat & Child Health	\$5,450,777	\$5,443,555	\$5,459,339
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,467,479	\$5,471,747	\$5,459,339

Method of Financing:

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: 2 Children with Special Health Care Needs

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
325	CORONAVIRUS RELIEF FUND			
21.019.119	COV19 Coronavirus Relief Fund	\$8,562	\$15,784	\$0
CFDA Subtotal, Fund	325	\$8,562	\$15,784	\$0
555	Federal Funds			
93.994.000	Maternal and Child Healt	\$6,806,687	\$6,515,595	\$8,341,117
CFDA Subtotal, Fund	555	\$6,806,687	\$6,515,595	\$8,341,117
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,815,249	\$6,531,379	\$8,341,117
TOTAL, METHOD OF FINANCE :		\$12,282,728	\$12,003,126	\$13,800,456
FULL TIME EQUIVALENT POSITIONS:		83.8	88.5	86.3

3.A. Strategy Level Detail

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87th Regular Session, Fiscal Year 2022 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: 2 Strengthen Healthcare Infrastructure
STRATEGY: 1 EMS and Trauma Care Systems

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Providers Funded: EMS/Trauma	2,599.00	2,768.00	2,400.00
KEY 2	# EMS Personnel Licensed, Permit, Cert, Registered	20,379.00	21,684.00	20,500.00
3	Number of EMS Personnel Complaint Investigations Conducted	1,496.00	1,591.00	1,550.00
4	Number of Licenses Issued for EMS Providers	720.00	896.00	700.00
5	# EMS Provider and Educ Program Complaint Investigations Conducted	134.00	139.00	130.00
6	Number of EMS Provider and Education Program Surveys Conducted	158.00	183.00	160.00
Explanatory/Input Measures:				
KEY 1	Number of Trauma Facilities	288.00	299.00	299.00
KEY 2	Number of Stroke Facilities	165.00	175.00	175.00
KEY 3	Number of Hospitals with Maternal Care Designation	14.00	223.00	223.00
KEY 4	Number of Hospitals with Neonatal Care Designation	225.00	224.00	225.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,616,047	\$2,994,155	\$3,042,988
1002	OTHER PERSONNEL COSTS	\$105,860	\$112,658	\$121,719
2001	PROFESSIONAL FEES AND SERVICES	\$71,900	\$73,698	\$75,541
2002	FUELS AND LUBRICANTS	\$71	\$73	\$75
2003	CONSUMABLE SUPPLIES	\$9,543	\$10,211	\$10,926
2004	UTILITIES	\$51,148	\$52,427	\$53,738
2005	TRAVEL	\$60,584	\$63,614	\$66,795
2006	RENT - BUILDING	\$6,419	\$6,580	\$6,745
2007	RENT - MACHINE AND OTHER	\$20,075	\$20,878	\$21,713
2009	OTHER OPERATING EXPENSE	\$11,343,026	\$10,851,654	\$13,993,125
3001	CLIENT SERVICES	\$8,920,403	\$0	\$0
4000	GRANTS	\$96,909,690	\$85,580,925	\$85,580,925

3.A. Strategy Level Detail

DATE: 12/1/2021
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87th Regular Session, Fiscal Year 2022 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: 2 Strengthen Healthcare Infrastructure
STRATEGY: 1 EMS and Trauma Care Systems

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
5000	CAPITAL EXPENDITURES	\$0	\$0	\$307,427
TOTAL, OBJECT OF EXPENSE		\$120,114,766	\$99,766,873	\$103,281,717
Method of Financing:				
1	General Revenue Fund	\$3,474,651	\$3,842,760	\$3,288,634
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,474,651	\$3,842,760	\$3,288,634
Method of Financing:				
512	Emergency Mgmt Acct	\$1,771,325	\$1,645,952	\$2,619,845
5007	Comm State Emer Comm Acct	\$1,823,492	\$1,823,491	\$1,757,950
5046	Ems & Trauma Care Account	\$562,503	\$212,503	\$0
5108	EMS, Trauma Facilities/Care Systems	\$2,384,303	\$2,384,302	\$3,483,830
5111	Trauma Facility And Ems	\$92,557,986	\$89,094,375	\$83,089,791
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$99,099,609	\$95,160,623	\$90,951,416
Method of Financing:				
325	CORONAVIRUS RELIEF FUND			
21.019.119	COVID19 Coronavirus Relief Fund	\$620,103	\$763,490	\$0
21.027.119	COVID19 State Fiscal Recovery	\$0	\$0	\$9,041,667
CFDA Subtotal, Fund	325	\$620,103	\$763,490	\$9,041,667
SUBTOTAL, MOF (FEDERAL FUNDS)		\$620,103	\$763,490	\$9,041,667
Method of Financing:				
599	Economic Stabilization Fund	\$16,920,403	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$16,920,403	\$0	\$0

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: 2 Strengthen Healthcare Infrastructure

STRATEGY: 1 EMS and Trauma Care Systems

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
TOTAL, METHOD OF FINANCE :		\$120,114,766	\$99,766,873	\$103,281,717
FULL TIME EQUIVALENT POSITIONS:		57.7	63.9	62.1

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: 2 Strengthen Healthcare Infrastructure

STRATEGY: 2 Texas Primary Care Office

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$395,305	\$402,669	\$439,943
1002	OTHER PERSONNEL COSTS	\$14,440	\$18,656	\$17,598
2001	PROFESSIONAL FEES AND SERVICES	\$88,186	\$90,391	\$92,651
2003	CONSUMABLE SUPPLIES	\$493	\$528	\$565
2004	UTILITIES	\$368	\$377	\$386
2005	TRAVEL	\$7,574	\$7,953	\$8,351
2006	RENT - BUILDING	\$640	\$656	\$672
2007	RENT - MACHINE AND OTHER	\$150,269	\$156,280	\$162,531
2009	OTHER OPERATING EXPENSE	\$1,018,585	\$241,347	\$171,929
4000	GRANTS	\$0	\$0	\$8,333,333
TOTAL, OBJECT OF EXPENSE		\$1,675,860	\$918,857	\$9,227,959
Method of Financing:				
524	Pub Health Svc Fee Acct	\$1,233,163	\$434,883	\$383,308
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,233,163	\$434,883	\$383,308
Method of Financing:				
325	CORONAVIRUS RELIEF FUND			
21.019.119	COVID19 Coronavirus Relief Fund	\$19,672	\$26,321	\$0
21.027.119	COVID19 State Fiscal Recovery	\$0	\$0	\$8,333,333
CFDA Subtotal, Fund	325	\$19,672	\$26,321	\$8,333,333
555	Federal Funds			
93.130.000	Primary Care Services_Res	\$278,104	\$232,077	\$285,742
CFDA Subtotal, Fund	555	\$278,104	\$232,077	\$285,742

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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 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (FEDERAL FUNDS)		\$297,776	\$258,398	\$8,619,075
Method of Financing:				
	709 Pub Hlth Mediced Reimb	\$144,921	\$225,576	\$225,576
SUBTOTAL, MOF (OTHER FUNDS)		\$144,921	\$225,576	\$225,576
TOTAL, METHOD OF FINANCE :		\$1,675,860	\$918,857	\$9,227,959
FULL TIME EQUIVALENT POSITIONS:		7.2	7.4	7.7

3.A. Strategy Level Detail

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87th Regular Session, Fiscal Year 2022 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: 1 Food (Meat) and Drug Safety

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
1	# of Surveillance Activities Conducted - Food/Meat and Drug Safety	90,529.00	90,866.00	99,400.00
2	# of Enforcement Actions Initiated - Food/Meat and Drug Safety	3,900.00	5,542.00	7,200.00
3	# of Licenses/Registrations Issued - Food/Meat and Drug Safety	26,249.00	29,023.00	30,000.00
Efficiency Measures:				
KEY 1	Average Cost Per Surveillance Activity - Food/Meat and Drug Safety	218.95	224.85	160.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$17,092,939	\$17,552,305	\$18,891,849
1002	OTHER PERSONNEL COSTS	\$669,331	\$706,927	\$755,674
2001	PROFESSIONAL FEES AND SERVICES	\$194,417	\$199,277	\$204,259
2002	FUELS AND LUBRICANTS	\$41,499	\$42,744	\$44,026
2003	CONSUMABLE SUPPLIES	\$71,537	\$76,545	\$81,903
2004	UTILITIES	\$365,364	\$374,498	\$383,860
2005	TRAVEL	\$1,545,070	\$1,622,324	\$1,703,440
2006	RENT - BUILDING	\$39,754	\$40,748	\$41,767
2007	RENT - MACHINE AND OTHER	\$111,037	\$115,478	\$120,097
2009	OTHER OPERATING EXPENSE	\$4,921,743	\$3,564,772	\$7,928,947
4000	GRANTS	\$88,789	\$91,789	\$91,789
5000	CAPITAL EXPENDITURES	\$29,352	\$0	\$258,747
TOTAL, OBJECT OF EXPENSE		\$25,170,832	\$24,387,407	\$30,506,358
Method of Financing:				
1	General Revenue Fund	\$10,754,035	\$9,479,488	\$12,962,179
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,754,035	\$9,479,488	\$12,962,179

Method of Financing:

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: 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 2020	EXP 2021	BUD 2022
341	Food & Drug Fee Acct	\$1,181,243	\$1,068,472	\$2,228,993
5022	Oyster Sales Acct	\$100,187	\$135,892	\$502,278
5024	Food & Drug Registration	\$4,997,772	\$4,462,238	\$7,869,155
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,279,202	\$5,666,602	\$10,600,426
Method of Financing:				
325	CORONAVIRUS RELIEF FUND			
10.475.119	Talmadge-Aiken COVID-19	\$9,786	\$0	\$0
21.019.119	COV19 Coronavirus Relief Fund	\$2,931,872	\$3,712,364	\$0
CFDA Subtotal, Fund	325	\$2,941,658	\$3,712,364	\$0
555	Federal Funds			
10.475.000	Talmadge-Aiken	\$3,631,564	\$3,791,907	\$5,080,681
10.475.002	Talmadge-Aiken TA Overtime	\$5,954	\$22,948	\$19,265
10.475.003	TA Meat & Poultry Inspection	\$363,105	\$243,187	\$344,957
66.605.000	PPG PERFORMANCE PARTNERSH	\$14,266	\$16,949	\$0
93.367.000	Infrastructure - Food Reg Prgms	\$447,815	\$597,434	\$618,517
CFDA Subtotal, Fund	555	\$4,462,704	\$4,672,425	\$6,063,420
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,404,362	\$8,384,789	\$6,063,420
Method of Financing:				
666	Appropriated Receipts	\$636,982	\$856,528	\$788,828
777	Interagency Contracts	\$96,251	\$0	\$91,505
SUBTOTAL, MOF (OTHER FUNDS)		\$733,233	\$856,528	\$880,333
TOTAL, METHOD OF FINANCE :		\$25,170,832	\$24,387,407	\$30,506,358
FULL TIME EQUIVALENT POSITIONS:		347.0	351.1	359.9

3.A. Strategy Level Detail

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87th Regular Session, Fiscal Year 2022 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: 2 Environmental Health

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number of Surveillance Activities Conducted - Environmental Health	8,587.00	7,976.00	9,412.00
2	Number of Enforcement Actions Initiated - Environmental Health	4,027.00	4,006.00	4,000.00
3	Number of Licenses Issued - Environmental Health	18,092.00	15,526.00	19,000.00
Efficiency Measures:				
KEY 1	Average Cost Per Surveillance Activity - Environmental Health	491.32	533.09	450.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,153,549	\$4,440,907	\$4,742,164
1002	OTHER PERSONNEL COSTS	\$206,357	\$195,541	\$189,687
2001	PROFESSIONAL FEES AND SERVICES	\$23,109	\$96,000	\$24,279
2002	FUELS AND LUBRICANTS	\$1,584	\$1,632	\$1,681
2003	CONSUMABLE SUPPLIES	\$12,387	\$13,254	\$14,182
2004	UTILITIES	\$11,550	\$11,839	\$12,135
2005	TRAVEL	\$157,714	\$165,600	\$173,880
2007	RENT - MACHINE AND OTHER	\$24,796	\$25,788	\$26,820
2009	OTHER OPERATING EXPENSE	\$1,625,637	\$1,456,316	\$1,753,600
5000	CAPITAL EXPENDITURES	\$77,649	\$0	\$307,427
TOTAL, OBJECT OF EXPENSE		\$6,294,332	\$6,406,877	\$7,245,855
Method of Financing:				
1	General Revenue Fund	\$184,802	\$24,949	\$243,575
8042	Insurance Maint Tax Fees	\$2,572,298	\$2,420,634	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,757,100	\$2,445,583	\$243,575

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: 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 2020	EXP 2021	BUD 2022
36	Dept Ins Operating Acct	\$0	\$0	\$2,949,205
5017	Asbestos Removal Acct	\$2,512,861	\$2,680,966	\$2,936,837
5020	Workplace Chemicals List	\$30,609	\$30,608	\$28,685
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,543,470	\$2,711,574	\$5,914,727
Method of Financing:				
325	CORONAVIRUS RELIEF FUND			
21.019.119	COV19 Coronavirus Relief Fund	\$400,312	\$538,255	\$0
CFDA Subtotal, Fund	325	\$400,312	\$538,255	\$0
555	Federal Funds			
66.001.000	Air Pollution Control Pro	\$277,133	\$242,398	\$375,953
66.204.000	Multipurpose Grants/States & Tribes	\$0	\$26,578	\$0
66.701.002	TX PCB SCHOOL COMPLIANCE	\$84,158	\$86,316	\$145,637
66.707.000	TSCA Title IV State Lead	\$197,065	\$290,378	\$384,707
CFDA Subtotal, Fund	555	\$558,356	\$645,670	\$906,297
SUBTOTAL, MOF (FEDERAL FUNDS)		\$958,668	\$1,183,925	\$906,297
Method of Financing:				
777	Interagency Contracts	\$35,094	\$65,795	\$181,256
SUBTOTAL, MOF (OTHER FUNDS)		\$35,094	\$65,795	\$181,256
TOTAL, METHOD OF FINANCE :		\$6,294,332	\$6,406,877	\$7,245,855
FULL TIME EQUIVALENT POSITIONS:		86.7	88.3	89.8

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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 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number of Surveillance Activities Conducted - Radiation Control	10,803.00	11,872.00	12,580.00
2	Number of Enforcement Actions Initiated - Radiation Control	8,042.00	9,221.00	10,200.00
3	Number of Licenses/Registrations Issued - Radiation Control	13,229.00	13,851.00	13,851.00
Efficiency Measures:				
KEY 1	Average Cost Per Surveillance Activity - Radiation Control	609.00	594.00	550.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,541,518	\$6,684,125	\$6,823,378
1002	OTHER PERSONNEL COSTS	\$294,154	\$300,488	\$272,935
2001	PROFESSIONAL FEES AND SERVICES	\$21,091	\$21,618	\$22,158
2003	CONSUMABLE SUPPLIES	\$31,418	\$33,617	\$35,970
2004	UTILITIES	\$7,890	\$8,087	\$8,289
2005	TRAVEL	\$299,990	\$314,990	\$330,740
2006	RENT - BUILDING	\$11,323	\$11,606	\$11,896
2007	RENT - MACHINE AND OTHER	\$57,123	\$59,408	\$61,784
2009	OTHER OPERATING EXPENSE	\$1,640,430	\$1,229,707	\$1,466,321
5000	CAPITAL EXPENDITURES	\$54,625	\$29,992	\$307,427
TOTAL, OBJECT OF EXPENSE		\$8,959,562	\$8,693,638	\$9,340,898
Method of Financing:				
1	General Revenue Fund	\$5,246,164	\$4,763,733	\$7,676,100
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,246,164	\$4,763,733	\$7,676,100
Method of Financing:				
5021	Mammography Systems Acct	\$829,483	\$842,398	\$1,106,626

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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 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$829,483	\$842,398	\$1,106,626
Method of Financing:				
325 CORONAVIRUS RELIEF FUND				
	21.019.119 COV19 Coronavirus Relief Fund	\$1,927,424	\$2,037,631	\$0
CFDA Subtotal, Fund	325	\$1,927,424	\$2,037,631	\$0
555 Federal Funds				
	81.106.000 Transport of Transuranic	\$589,618	\$694,802	\$215,410
	81.119.000 State Energy Pgm Special Projects	\$310,682	\$312,200	\$332,762
CFDA Subtotal, Fund	555	\$900,300	\$1,007,002	\$548,172
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,827,724	\$3,044,633	\$548,172
Method of Financing:				
	666 Appropriated Receipts	\$56,191	\$42,874	\$10,000
SUBTOTAL, MOF (OTHER FUNDS)		\$56,191	\$42,874	\$10,000
TOTAL, METHOD OF FINANCE :		\$8,959,562	\$8,693,638	\$9,340,898
FULL TIME EQUIVALENT POSITIONS:		123.3	122.4	119.0

3.A. Strategy Level Detail

DATE: 12/1/2021
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87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$692,068	\$848,104	\$701,299
TOTAL, OBJECT OF EXPENSE		\$692,068	\$848,104	\$701,299
Method of Financing:				
1	General Revenue Fund	\$235,294	\$356,417	\$388,417
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$235,294	\$356,417	\$388,417
Method of Financing:				
341	Food & Drug Fee Acct	\$65,756	\$73,145	\$43,554
512	Emergency Mgmt Acct	\$97,462	\$120,339	\$55,375
5017	Asbestos Removal Acct	\$97,382	\$92,038	\$92,038
5021	Mammography Systems Acct	\$8,700	\$10,750	\$6,433
5024	Food & Drug Registration	\$187,474	\$195,415	\$115,482
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$456,774	\$491,687	\$312,882
TOTAL, METHOD OF FINANCE :		\$692,068	\$848,104	\$701,299
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$13,236,323	\$16,745,032	\$38,091,427
2007	RENT - MACHINE AND OTHER	\$1,935,584	\$2,953,643	\$2,093,576
2009	OTHER OPERATING EXPENSE	\$93,904	\$897,711	\$857,652
5000	CAPITAL EXPENDITURES	\$461,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$15,726,811	\$20,596,386	\$41,042,655
Method of Financing:				
1	General Revenue Fund	\$9,091,100	\$10,535,717	\$18,103,621
8005	GR For HIV Services	\$3,237,712	\$3,237,711	\$3,237,711
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,328,812	\$13,773,428	\$21,341,332
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	\$244,032	\$228,472	\$236,252
5017	Asbestos Removal Acct	\$25,442	\$25,443	\$107,760
5024	Food & Drug Registration	\$76,248	\$76,248	\$76,248
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$382,549	\$366,990	\$457,087
Method of Financing:				
325	CORONAVIRUS RELIEF FUND			
14.241.119	COVID19 Housing for Persons with AIDS	\$0	\$10	\$0
93.103.119	COVID19 Food & Drug Admin Research	\$0	\$0	\$32
93.136.119	Injury Prevention and Control Resea	\$0	\$20	\$0
93.240.119	COVID 19 State Capacity Building	\$0	\$4	\$17
93.262.119	COVID Worker Safety and Health	\$0	\$0	\$18

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: 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 2020	EXP 2021	BUD 2022
93.268.119	Immunization Cooperative Agreements	\$0	\$441,572	\$297,343
93.323.119	COVID19 Epi & Lap Capaity Infec (ELC)	\$0	\$957,364	\$15,759,599
93.336.119	COVID Behav Risk Factor Surveill	\$0	\$0	\$8
93.354.119	COVID19 Public Health Emergency Resp	\$0	\$2,376	\$17,424
93.391.119	COVID Health Dept Response	\$0	\$0	\$5,905
93.889.119	COVID19 Nat Bioterrorism Hosp Prep Pg	\$0	\$31	\$0
93.917.119	COVID19 HIV Care Formula Grants	\$0	\$46	\$0
93.977.119	COVID19 Preventive Health Servic	\$0	\$0	\$3,077
CFDA Subtotal, Fund	325	\$0	\$1,401,423	\$16,083,423
555	Federal Funds			
10.475.000	Talmadge-Aiken	\$26,886	\$54,129	\$23,521
10.475.002	Talmadge-Aiken TA Overtime	\$44	\$328	\$89
10.475.003	TA Meat & Poultry Inspection	\$2,688	\$3,471	\$1,597
10.561.000	State Admin Match SNAP	\$14,161	\$25,677	\$13,717
14.241.000	Housing Opportunities for	\$19,384	\$71,768	\$42,358
20.600.002	CAR SEAT & OCCUPANT PROJ	\$4,278	\$5,007	\$2,821
66.001.000	Air Pollution Control Pro	\$2,092	\$3,491	\$1,445
66.204.000	Multipurpose Grants/States & Tribes	\$0	\$383	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$106	\$242	\$0
66.701.002	TX PCB SCHOOL COMPLIANCE	\$635	\$1,243	\$560
66.707.000	TSCA Title IV State Lead	\$1,487	\$4,182	\$1,478
81.106.000	Transport of Transuranic	\$4,503	\$10,007	\$1,208
81.119.000	State Energy Pgm Special Projects	\$2,373	\$4,496	\$1,867
93.065.000	Lab Leadership/Workforce Training	\$1,894	\$3,422	\$1,381
93.069.000	Public Health Emergency Preparednes	\$245,517	\$515,035	\$205,635
93.070.000	Environ Public Health and Emer Resp	\$0	\$519	\$196
93.070.001	EPHER: TX Asthma Control Program	\$5,770	\$10,904	\$4,312
93.073.000	Birth Defects/Develop. Disabilities	\$673	\$2,869	\$2,391
93.074.002	Public Hlth Emergency Preparedness	\$49,291	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles	\$647	\$1,557	\$470

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: 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 2020	EXP 2021	BUD 2022
93.088.000	Adv SI Womens Health	\$0	\$0	\$1,408
93.103.000	Food and Drug Administrat	\$1,428	\$7,707	\$1,703
93.110.000	Maternal and Child Health	\$1,447	\$0	\$0
93.110.005	STATE SYS DEV INITIATIVE	\$539	\$1,460	\$503
93.116.000	Project & Coop Agreements: TB	\$65,218	\$119,791	\$44,512
93.118.000	Acquired Immunodeficiency	\$2,659	\$0	\$0
93.130.000	Primary Care Services_Res	\$2,124	\$3,342	\$1,651
93.136.000	Injury Prevention and Con	\$4,294	\$8,199	\$3,382
93.136.003	Rape Prevention Education	\$18,805	\$22,377	\$21,248
93.197.000	Childhood Lead Poisoning	\$2,914	\$6,940	\$2,513
93.240.000	State Capacity Building	\$2,574	\$3,877	\$2,556
93.243.000	Project Reg. & Natl Significance	\$61	\$0	\$0
93.251.000	Universal Newborn Hearing	\$1,727	\$5,597	\$1,897
93.262.000	Occupational Safety and H	\$713	\$2,858	\$1,472
93.268.000	Immunization Gr	\$129,428	\$361,100	\$176,703
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$0	\$344	\$1,494
93.283.027	Viral Hepatitis Coord. Project	\$1,010	\$2,080	\$0
93.305.001	Texas Tobacco Prevention & Control	\$9,577	\$0	\$0
93.314.000	EHDI Information System	\$905	\$1,976	\$729
93.323.000	Epidemiology & Lab Capacity (ELC)	\$95,791	\$171,613	\$61,271
93.336.000	Behavioral Risk Factor Surveillance	\$3,179	\$5,747	\$2,734
93.354.000	Public Health Crisis Response	\$68,919	\$22,578	\$0
93.367.000	Infrastructure - Food Reg Prgms	\$3,315	\$8,528	\$2,863
93.387.000	Nat'l and State Tobacco Control Pgm	\$1,510	\$44,130	\$16,771
93.426.000	Prevention/Management of Diabetes	\$23,509	\$44,033	\$22,187
93.435.000	Innovative Strategies - Diabetes	\$7,249	\$18,017	\$5,449
93.439.000	TX Physical Activity and Nutrition	\$6,755	\$14,785	\$5,836
93.448.000	Food Sfty & Security Monitoring	\$2,863	\$0	\$0
93.478.000	Preventing Maternal Deaths: SMMRC	\$328	\$6,701	\$4,565
93.735.000	State PH Approaches-Quitline Capac.	\$7,534	\$0	\$0

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: 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 2020	EXP 2021	BUD 2022
93.778.005	XIX FMAP @ 90%	\$0	\$20,274	\$187
93.788.000	Opioid STR	\$207	\$4,033	\$1,492
93.815.000	Domestic Ebola Supplement ELC	\$3,664	\$0	\$0
93.817.000	HPP Ebola Preparedness and Response	\$10,548	\$8,594	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$122,120	\$221,535	\$88,881
93.898.000	Cancer Prevention & Control Program	\$14,551	\$25,427	\$10,517
93.917.000	HIV Care Formula Grants	\$1,063,937	\$1,582,049	\$644,237
93.940.000	HIV Prevention Activities	\$10,898	\$97,759	\$35,168
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$1,669	\$5,864	\$711
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$130,793	\$307,700	\$119,799
93.944.002	Morbidity and Risk Behavior Surv.	\$4,540	\$7,122	\$2,473
93.946.000	Safe Motherhood and Infant Health	\$1,019	\$2,243	\$1,071
93.966.000	Zika Health Care Services Program	\$2,588	\$9,757	\$0
93.977.000	Preventive Health Servic	\$46,577	\$110,173	\$45,577
93.991.000	Preventive Health and Hea	\$46,007	\$89,684	\$37,725
93.994.000	Maternal and Child Healt	\$183,148	\$419,881	\$172,681
CFDA Subtotal, Fund	555	\$2,491,070	\$4,514,605	\$1,849,012
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,491,070	\$5,916,028	\$17,932,435
Method of Financing:				
666	Appropriated Receipts	\$444,549	\$444,549	\$1,306,507
709	Pub Hlth Medica Reimb	\$74,537	\$90,097	\$0
777	Interagency Contracts	\$5,294	\$5,294	\$5,294
SUBTOTAL, MOF (OTHER FUNDS)		\$524,380	\$539,940	\$1,311,801
TOTAL, METHOD OF FINANCE :		\$15,726,811	\$20,596,386	\$41,042,655
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
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Objects of Expense:

1001	SALARIES AND WAGES	\$10,994,235	\$12,047,364	\$16,678,090
1002	OTHER PERSONNEL COSTS	\$622,612	\$754,013	\$667,124
2001	PROFESSIONAL FEES AND SERVICES	\$369,536	\$378,774	\$388,243
2002	FUELS AND LUBRICANTS	\$2,014	\$2,074	\$2,136
2003	CONSUMABLE SUPPLIES	\$22,906	\$24,509	\$26,225
2004	UTILITIES	\$57,369	\$58,803	\$60,273
2005	TRAVEL	\$42,358	\$44,476	\$46,700
2006	RENT - BUILDING	\$2,125	\$2,178	\$2,232
2007	RENT - MACHINE AND OTHER	\$116,266	\$120,917	\$125,754
2009	OTHER OPERATING EXPENSE	\$2,174,115	\$5,007,377	\$3,764,502
TOTAL, OBJECT OF EXPENSE		\$14,403,536	\$18,440,485	\$21,761,279

Method of Financing:

1	General Revenue Fund	\$6,114,326	\$6,288,863	\$6,764,613
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,114,326	\$6,288,863	\$6,764,613

Method of Financing:

341	Food & Drug Fee Acct	\$80,816	\$80,816	\$80,816
512	Emergency Mgmt Acct	\$51,916	\$51,915	\$51,915
5017	Asbestos Removal Acct	\$71,355	\$71,355	\$71,355
5020	Workplace Chemicals List	\$38,642	\$38,643	\$38,643
5021	Mammography Systems Acct	\$54,205	\$54,205	\$54,205
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$296,934	\$296,934	\$296,934

Method of Financing:

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: 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 2020	EXP 2021	BUD 2022
325	CORONAVIRUS RELIEF FUND			
10.475.119	Talmadge-Aiken COVID-19	\$57	\$0	\$0
14.241.119	COV19 Housing for Persons with AIDS	\$3,465	\$1,028	\$0
21.019.119	COV19 Coronavirus Relief Fund	\$111,467	\$139,562	\$0
93.103.119	COV19 Food & Drug Admin Research	\$0	\$0	\$412
93.136.119	Injury Prevention and Control Resea	\$0	\$2,216	\$0
93.240.119	COVID 19 State Capacity Building	\$0	\$450	\$229
93.262.119	COVID Worker Safety and Health	\$0	\$0	\$234
93.268.119	Immunization Cooperative Agreements	\$3,780	\$753,883	\$1,337,862
93.323.119	COV19 Epi & Lap Capaity Infec (ELC)	\$438,390	\$3,242,026	\$5,666,745
93.336.119	COVID Behav Risk Factor Surveill	\$0	\$0	\$101
93.354.119	COV19 Public Health Emergency Resp	\$153,991	\$250,210	\$226,390
93.391.119	COVID Health Dept Response	\$0	\$0	\$76,724
93.817.119	COV19 HPP Ebola Prep & Resp Activ	\$3,931	\$0	\$0
93.889.119	COV19 Nat Bioterrorism Hosp Prep Pg	\$55,505	\$3,233	\$0
93.917.119	COV19 HIV Care Formula Grants	\$5,119	\$4,818	\$0
93.977.119	COV19 Preventive Health Servic	\$0	\$0	\$39,982
CFDA Subtotal, Fund	325	\$775,705	\$4,397,426	\$7,348,679
555	Federal Funds			
10.475.000	Talmadge-Aiken	\$72,430	\$81,221	\$87,782
10.475.002	Talmadge-Aiken TA Overtime	\$119	\$492	\$333
10.475.003	TA Meat & Poultry Inspection	\$7,242	\$5,209	\$5,960
10.561.000	State Admin Match SNAP	\$38,149	\$38,528	\$51,194
14.241.000	Housing Opportunities for	\$52,220	\$107,688	\$158,083
20.600.002	CAR SEAT & OCCUPANT PROJ	\$11,525	\$7,514	\$10,527
66.001.000	Air Pollution Control Pro	\$5,635	\$5,238	\$5,391
66.204.000	Multipurpose Grants/States & Tribes	\$0	\$574	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$285	\$363	\$0
66.701.002	TX PCB SCHOOL COMPLIANCE	\$1,711	\$1,865	\$2,088
66.707.000	TSCA Title IV State Lead	\$4,007	\$6,275	\$5,517

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: 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 2020	EXP 2021	BUD 2022
81.106.000	Transport of Transuranic	\$12,132	\$15,015	\$4,510
81.119.000	State Energy Pgm Special Projects	\$6,393	\$6,747	\$6,966
93.065.000	Lab Leadership/Workforce Training	\$5,102	\$5,135	\$5,152
93.069.000	Public Health Emergency Preparednes	\$661,410	\$772,811	\$767,448
93.070.000	Environ Public Health and Emer Resp	\$0	\$779	\$730
93.070.001	EPHER: TX Asthma Control Program	\$15,545	\$16,361	\$16,091
93.073.000	Birth Defects/Develop. Disabilities	\$1,814	\$4,305	\$8,924
93.074.002	Public Hlth Emergency Preparedness	\$132,788	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles	\$1,742	\$2,337	\$1,755
93.088.000	Adv SI Womens Health	\$0	\$0	\$5,254
93.103.000	Food and Drug Administrat	\$3,846	\$11,564	\$6,357
93.110.000	Maternal and Child Health	\$3,897	\$0	\$0
93.110.005	STATE SYS DEV INITIATIVE	\$1,452	\$2,190	\$1,878
93.116.000	Project & Coop Agreements: TB	\$175,694	\$179,747	\$166,123
93.118.000	Acquired Immunodeficiency	\$7,163	\$0	\$0
93.130.000	Primary Care Services_Res	\$5,723	\$5,015	\$6,161
93.136.000	Injury Prevention and Con	\$11,569	\$12,303	\$12,620
93.136.003	Rape Prevention Education	\$50,661	\$33,576	\$79,299
93.197.000	Childhood Lead Poisoning	\$7,849	\$10,413	\$9,379
93.240.000	State Capacity Building	\$6,934	\$5,817	\$9,541
93.243.000	Project Reg. & Natl Significance	\$165	\$0	\$0
93.251.000	Universal Newborn Hearing	\$4,653	\$8,399	\$7,078
93.262.000	Occupational Safety and H	\$1,922	\$4,288	\$5,493
93.268.000	Immunization Gr	\$348,671	\$541,831	\$659,474
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$0	\$516	\$5,574
93.283.027	Viral Hepatitis Coord. Project	\$2,721	\$3,122	\$0
93.305.001	Texas Tobacco Prevention & Control	\$25,800	\$0	\$0
93.314.000	EHDI Information System	\$2,437	\$2,965	\$2,721
93.323.000	Epidemiology & Lab Capacity (ELC)	\$102,259	\$82,658	\$58,268
93.336.000	Behavioral Risk Factor Surveillance	\$8,563	\$8,624	\$10,203

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: 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 2020	EXP 2021	BUD 2022
93.354.000	Public Health Crisis Response	\$185,665	\$33,879	\$0
93.367.000	Infrastructure - Food Reg Pgrms	\$8,931	\$12,797	\$10,687
93.387.000	Nat'l and State Tobacco Control Pgm	\$4,069	\$66,217	\$62,591
93.426.000	Prevention/Management of Diabetes	\$63,333	\$66,071	\$82,803
93.435.000	Innovative Strategies - Diabetes	\$19,528	\$27,035	\$20,336
93.439.000	TX Physical Activity and Nutrition	\$18,197	\$22,185	\$21,781
93.448.000	Food Sfty & Security Monitoring	\$7,714	\$0	\$0
93.478.000	Preventing Maternal Deaths: SMMRC	\$882	\$10,055	\$17,035
93.735.000	State PH Approaches-Quitline Capac.	\$20,297	\$0	\$0
93.778.003	XIX 50%	\$155,797	\$174,845	\$170,399
93.778.005	XIX FMAP @ 90%	\$0	\$30,422	\$696
93.788.000	Opioid STR	\$557	\$6,051	\$5,567
93.815.000	Domestic Ebola Supplement ELC	\$9,871	\$0	\$0
93.817.000	HPP Ebola Preparedness and Response	\$28,416	\$12,896	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$328,985	\$332,414	\$331,712
93.898.000	Cancer Prevention & Control Program	\$39,200	\$38,153	\$39,251
93.917.000	HIV Care Formula Grants	\$2,866,185	\$2,373,863	\$2,404,369
93.940.000	HIV Prevention Activities	\$29,359	\$146,688	\$131,251
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$4,496	\$8,798	\$2,654
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$352,348	\$461,705	\$447,103
93.944.002	Morbidity and Risk Behavior Surv.	\$12,231	\$10,686	\$9,228
93.946.000	Safe Motherhood and Infant Health	\$2,744	\$3,366	\$3,998
93.966.000	Zika Health Care Services Program	\$6,973	\$14,641	\$0
93.977.000	Preventive Health Servc	\$125,476	\$165,314	\$170,098
93.991.000	Preventive Health and Hea	\$123,941	\$134,572	\$140,795
93.994.000	Maternal and Child Healt	\$493,379	\$630,032	\$644,463
CFDA Subtotal, Fund	555	\$6,710,802	\$6,774,170	\$6,900,691
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,486,507	\$11,171,596	\$14,249,370

Method of Financing:

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: 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 2020	EXP 2021	BUD 2022
666	Appropriated Receipts	\$138,834	\$316,157	\$83,427
709	Pub Hlth Medica Reimb	\$366,935	\$366,935	\$366,935
SUBTOTAL, MOF (OTHER FUNDS)		\$505,769	\$683,092	\$450,362
TOTAL, METHOD OF FINANCE :		\$14,403,536	\$18,440,485	\$21,761,279
FULL TIME EQUIVALENT POSITIONS:		168.1	183.7	242.2

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: 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 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$443,716	\$453,214	\$686,619
1002	OTHER PERSONNEL COSTS	\$25,185	\$28,258	\$27,465
2001	PROFESSIONAL FEES AND SERVICES	\$4,123,844	\$4,226,940	\$4,332,614
2003	CONSUMABLE SUPPLIES	\$3	\$3	\$3
2004	UTILITIES	\$1,922	\$1,970	\$2,019
2007	RENT - MACHINE AND OTHER	\$761,316	\$791,769	\$823,440
2009	OTHER OPERATING EXPENSE	\$6,549,371	\$1,857,067	\$13,564,313
5000	CAPITAL EXPENDITURES	\$231,150	\$378,173	\$316,629
TOTAL, OBJECT OF EXPENSE		\$12,136,507	\$7,737,394	\$19,753,102
Method of Financing:				
1	General Revenue Fund	\$11,870,368	\$7,454,852	\$19,288,257
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,870,368	\$7,454,852	\$19,288,257
Method of Financing:				
19	Vital Statistics Account	\$0	\$965	\$965
524	Pub Health Svc Fee Acct	\$566	\$530	\$530
5017	Asbestos Removal Acct	\$386	\$385	\$385
5024	Food & Drug Registration	\$387	\$386	\$386
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,339	\$2,266	\$2,266
Method of Financing:				
555	Federal Funds			
10.475.000	Talmadge-Aiken	\$2,857	\$3,359	\$5,884
10.475.002	Talmadge-Aiken TA Overtime	\$5	\$20	\$22

3.A. Strategy Level Detail

DATE: 12/1/2021
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87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
10.475.003	TA Meat & Poultry Inspection	\$286	\$215	\$400
10.561.000	State Admin Match SNAP	\$1,505	\$1,593	\$3,432
14.241.000	Housing Opportunities for	\$2,060	\$4,454	\$10,597
20.600.002	CAR SEAT & OCCUPANT PROJ	\$455	\$311	\$706
66.001.000	Air Pollution Control Pro	\$222	\$217	\$361
66.204.000	Multipurpose Grants/States & Tribes	\$0	\$24	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$11	\$15	\$0
66.701.002	TX PCB SCHOOL COMPLIANCE	\$68	\$77	\$140
66.707.000	TSCA Title IV State Lead	\$158	\$260	\$370
81.106.000	Transport of Transuranic	\$479	\$621	\$302
81.119.000	State Energy Pgm Special Projects	\$252	\$279	\$467
93.065.000	Lab Leadership/Workforce Training	\$201	\$212	\$345
93.069.000	Public Health Emergency Preparednes	\$26,092	\$31,963	\$51,445
93.070.000	Environ Public Health and Emer Resp	\$0	\$32	\$49
93.070.001	EPHER: TX Asthma Control Program	\$613	\$677	\$1,079
93.073.000	Birth Defects/Develop. Disabilities	\$72	\$178	\$598
93.074.002	Public Hlth Emergency Preparedness	\$5,238	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles	\$69	\$97	\$118
93.088.000	Adv SI Womens Health	\$0	\$0	\$352
93.103.000	Food and Drug Administrat	\$152	\$478	\$426
93.110.000	Maternal and Child Health	\$154	\$0	\$0
93.110.005	STATE SYS DEV INITIATIVE	\$57	\$91	\$126
93.116.000	Project & Coop Agreements: TB	\$6,931	\$7,434	\$11,136
93.118.000	Acquired Immunodeficiency	\$283	\$0	\$0
93.130.000	Primary Care Services_Res	\$226	\$207	\$413
93.136.000	Injury Prevention and Con	\$456	\$509	\$846
93.136.003	Rape Prevention Education	\$1,999	\$1,389	\$5,316
93.197.000	Childhood Lead Poisoning	\$310	\$431	\$629
93.240.000	State Capacity Building	\$274	\$241	\$640
93.243.000	Project Reg. & Natl Significance	\$6	\$0	\$0

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: 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 2020	EXP 2021	BUD 2022
93.251.000	Universal Newborn Hearing	\$184	\$347	\$474
93.262.000	Occupational Safety and H	\$76	\$177	\$368
93.268.000	Immunization Gr	\$13,755	\$22,410	\$44,207
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$0	\$21	\$374
93.283.027	Viral Hepatitis Coord. Project	\$107	\$129	\$0
93.305.001	Texas Tobacco Prevention & Control	\$1,018	\$0	\$0
93.314.000	EHDI Information System	\$96	\$123	\$182
93.323.000	Epidemiology & Lab Capacity (ELC)	\$4,034	\$3,419	\$3,906
93.336.000	Behavioral Risk Factor Surveillance	\$338	\$357	\$684
93.354.000	Public Health Crisis Response	\$7,324	\$1,401	\$0
93.367.000	Infrastructure - Food Reg Pgrms	\$352	\$529	\$716
93.387.000	Nat'l and State Tobacco Control Pgm	\$161	\$2,739	\$4,196
93.426.000	Prevention/Management of Diabetes	\$2,498	\$2,733	\$5,551
93.435.000	Innovative Strategies - Diabetes	\$770	\$1,118	\$1,363
93.439.000	TX Physical Activity and Nutrition	\$718	\$918	\$1,460
93.448.000	Food Sfty & Security Monitoring	\$304	\$0	\$0
93.478.000	Preventing Maternal Deaths: SMMRC	\$35	\$416	\$1,142
93.735.000	State PH Approaches-Quitline Capac.	\$801	\$0	\$0
93.778.003	XIX 50%	\$6,146	\$7,232	\$11,422
93.778.005	XIX FMAP @ 90%	\$0	\$1,258	\$47
93.788.000	Opioid STR	\$22	\$250	\$373
93.815.000	Domestic Ebola Supplement ELC	\$389	\$0	\$0
93.817.000	HPP Ebola Preparedness and Response	\$1,121	\$533	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$12,978	\$13,748	\$22,236
93.898.000	Cancer Prevention & Control Program	\$1,546	\$1,578	\$2,631
93.917.000	HIV Care Formula Grants	\$113,068	\$98,181	\$161,173
93.940.000	HIV Prevention Activities	\$1,158	\$6,067	\$8,798
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$177	\$364	\$178
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$13,900	\$19,096	\$29,971
93.944.002	Morbidity and Risk Behavior Surv.	\$482	\$442	\$619

3.A. Strategy Level Detail

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87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
93.946.000	Safe Motherhood and Infant Health	\$108	\$139	\$268
93.966.000	Zika Health Care Services Program	\$275	\$606	\$0
93.977.000	Preventive Health Servic	\$4,950	\$6,837	\$11,402
93.991.000	Preventive Health and Hea	\$4,889	\$5,566	\$9,438
93.994.000	Maternal and Child Healt	\$19,464	\$26,058	\$43,201
CFDA Subtotal, Fund 555		\$264,735	\$280,176	\$462,579
SUBTOTAL, MOF (FEDERAL FUNDS)		\$264,735	\$280,176	\$462,579
Method of Financing:				
709	Pub Hlth Medicd Reimb	\$65	\$100	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$65	\$100	\$0
TOTAL, METHOD OF FINANCE :		\$12,136,507	\$7,737,394	\$19,753,102
FULL TIME EQUIVALENT POSITIONS:		7.3	7.0	10.1

3.A. Strategy Level Detail

DATE: 12/1/2021
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87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,218,576	\$1,283,817	\$1,162,737
1002	OTHER PERSONNEL COSTS	\$46,413	\$66,777	\$46,509
2001	PROFESSIONAL FEES AND SERVICES	\$143,470	\$147,057	\$150,733
2003	CONSUMABLE SUPPLIES	\$2,289	\$2,449	\$2,620
2004	UTILITIES	\$2,602	\$2,667	\$2,734
2005	TRAVEL	\$5,594	\$5,874	\$6,168
2006	RENT - BUILDING	\$400	\$410	\$420
2007	RENT - MACHINE AND OTHER	\$58,239	\$60,569	\$62,992
2009	OTHER OPERATING EXPENSE	\$846,554	\$674,118	\$811,239
TOTAL, OBJECT OF EXPENSE		\$2,324,137	\$2,243,738	\$2,246,152
Method of Financing:				
1	General Revenue Fund	\$332,109	\$363,079	\$317,824
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$332,109	\$363,079	\$317,824
Method of Financing:				
19	Vital Statistics Account	\$223,460	\$223,459	\$223,459
524	Pub Health Svc Fee Acct	\$113,061	\$105,852	\$105,852
5024	Food & Drug Registration	\$396,742	\$394,720	\$410,557
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$733,263	\$724,031	\$739,868
Method of Financing:				
325	CORONAVIRUS RELIEF FUND			
21.019.119	COV19 Coronavirus Relief Fund	\$13,816	\$15,837	\$0
CFDA Subtotal, Fund	325	\$13,816	\$15,837	\$0

3.A. Strategy Level Detail

DATE: 12/1/2021
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87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
555	Federal Funds			
10.475.000	Talmadge-Aiken	\$13,113	\$13,232	\$14,902
10.475.002	Talmadge-Aiken TA Overtime	\$22	\$80	\$57
10.475.003	TA Meat & Poultry Inspection	\$1,311	\$849	\$1,012
10.561.000	State Admin Match SNAP	\$6,907	\$6,277	\$8,691
14.241.000	Housing Opportunities for	\$9,455	\$17,544	\$26,836
20.600.002	CAR SEAT & OCCUPANT PROJ	\$2,087	\$1,224	\$1,787
66.001.000	Air Pollution Control Pro	\$1,020	\$853	\$915
66.204.000	Multipurpose Grants/States & Tribes	\$0	\$94	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$52	\$59	\$0
66.701.002	TX PCB SCHOOL COMPLIANCE	\$310	\$304	\$355
66.707.000	TSCA Title IV State Lead	\$725	\$1,022	\$936
81.106.000	Transport of Transuranic	\$2,196	\$2,446	\$766
81.119.000	State Energy Pgm Special Projects	\$1,157	\$1,099	\$1,183
93.065.000	Lab Leadership/Workforce Training	\$924	\$837	\$875
93.069.000	Public Health Emergency Preparednes	\$119,749	\$125,904	\$130,282
93.070.000	Environ Public Health and Emer Resp	\$0	\$127	\$124
93.070.001	EPHER: TX Asthma Control Program	\$2,814	\$2,665	\$2,732
93.073.000	Birth Defects/Develop. Disabilities	\$328	\$701	\$1,515
93.074.002	Public Hlth Emergency Preparedness	\$24,041	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles	\$315	\$381	\$298
93.088.000	Adv SI Womens Health	\$0	\$0	\$892
93.103.000	Food and Drug Administrat	\$696	\$1,884	\$1,079
93.110.000	Maternal and Child Health	\$706	\$0	\$0
93.110.005	STATE SYS DEV INITIATIVE	\$263	\$357	\$319
93.116.000	Project & Coop Agreements: TB	\$31,810	\$29,284	\$28,201
93.118.000	Acquired Immunodeficiency	\$1,297	\$0	\$0
93.130.000	Primary Care Services_Res	\$1,036	\$817	\$1,046
93.136.000	Injury Prevention and Con	\$2,095	\$2,004	\$2,142
93.136.003	Rape Prevention Education	\$9,172	\$5,470	\$13,462

3.A. Strategy Level Detail

DATE: 12/1/2021
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87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
93.197.000	Childhood Lead Poisoning	\$1,421	\$1,697	\$1,592
93.240.000	State Capacity Building	\$1,255	\$948	\$1,620
93.243.000	Project Reg. & Natl Significance	\$30	\$0	\$0
93.251.000	Universal Newborn Hearing	\$842	\$1,368	\$1,202
93.262.000	Occupational Safety and H	\$348	\$699	\$932
93.268.000	Immunization Gr	\$63,127	\$88,274	\$111,952
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$0	\$84	\$946
93.283.027	Viral Hepatitis Coord. Project	\$493	\$509	\$0
93.305.001	Texas Tobacco Prevention & Control	\$4,671	\$0	\$0
93.314.000	EHDI Information System	\$441	\$483	\$462
93.323.000	Epidemiology & Lab Capacity (ELC)	\$18,514	\$13,466	\$9,892
93.336.000	Behavioral Risk Factor Surveillance	\$1,550	\$1,405	\$1,732
93.354.000	Public Health Crisis Response	\$33,615	\$5,519	\$0
93.367.000	Infrastructure - Food Reg Pgrms	\$1,617	\$2,085	\$1,814
93.387.000	Nat'l and State Tobacco Control Pgm	\$737	\$10,788	\$10,625
93.426.000	Prevention/Management of Diabetes	\$11,467	\$10,764	\$14,057
93.435.000	Innovative Strategies - Diabetes	\$3,536	\$4,405	\$3,452
93.439.000	TX Physical Activity and Nutrition	\$3,295	\$3,614	\$3,698
93.448.000	Food Sfty & Security Monitoring	\$1,397	\$0	\$0
93.478.000	Preventing Maternal Deaths: SMMRC	\$160	\$1,638	\$2,892
93.735.000	State PH Approaches-Quitline Capac.	\$3,675	\$0	\$0
93.778.003	XIX 50%	\$28,207	\$28,485	\$28,927
93.778.005	XIX FMAP @ 90%	\$0	\$4,956	\$118
93.788.000	Opioid STR	\$101	\$986	\$945
93.815.000	Domestic Ebola Supplement ELC	\$1,787	\$0	\$0
93.817.000	HPP Ebola Preparedness and Response	\$5,145	\$2,101	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$59,563	\$54,156	\$56,311
93.898.000	Cancer Prevention & Control Program	\$7,097	\$6,216	\$6,663
93.917.000	HIV Care Formula Grants	\$518,925	\$386,744	\$408,162
93.940.000	HIV Prevention Activities	\$5,315	\$23,898	\$22,281

3.A. Strategy Level Detail

DATE: 12/1/2021
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87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$814	\$1,433	\$451
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$63,793	\$75,220	\$75,900
93.944.002	Morbidity and Risk Behavior Surv.	\$2,214	\$1,741	\$1,567
93.946.000	Safe Motherhood and Infant Health	\$497	\$548	\$679
93.966.000	Zika Health Care Services Program	\$1,262	\$2,385	\$0
93.977.000	Preventive Health Servic	\$22,717	\$26,933	\$28,876
93.991.000	Preventive Health and Hea	\$22,440	\$21,924	\$23,901
93.994.000	Maternal and Child Healt	\$89,327	\$102,643	\$109,404
CFDA Subtotal, Fund 555		\$1,214,996	\$1,103,629	\$1,171,460
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,228,812	\$1,119,466	\$1,171,460
Method of Financing:				
709	Pub Hlth Medica Reimb	\$12,953	\$20,162	\$0
777	Interagency Contracts	\$17,000	\$17,000	\$17,000
SUBTOTAL, MOF (OTHER FUNDS)		\$29,953	\$37,162	\$17,000
TOTAL, METHOD OF FINANCE :		\$2,324,137	\$2,243,738	\$2,246,152
FULL TIME EQUIVALENT POSITIONS:		19.7	21.1	18.2

3.A. Strategy Level Detail

DATE: 12/1/2021
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87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$162,719	\$51,161	\$170,957
2004	UTILITIES	\$3,988	\$4,088	\$4,190
2005	TRAVEL	\$7,480	\$7,854	\$8,247
2009	OTHER OPERATING EXPENSE	\$719,364	\$29,555	\$1,163,701
TOTAL, OBJECT OF EXPENSE		\$893,551	\$92,658	\$1,347,095
Method of Financing:				
1	General Revenue Fund	\$784,740	\$69,528	\$1,238,713
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$784,740	\$69,528	\$1,238,713
Method of Financing:				
524	Pub Health Svc Fee Acct	\$17,065	\$15,977	\$15,977
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$17,065	\$15,977	\$15,977
Method of Financing:				
555	Federal Funds			
10.475.000	Talmadge-Aiken	\$969	\$49	\$1,175
10.475.002	Talmadge-Aiken TA Overtime	\$2	\$0	\$4
10.475.003	TA Meat & Poultry Inspection	\$97	\$3	\$80
10.561.000	State Admin Match SNAP	\$510	\$23	\$686
14.241.000	Housing Opportunities for	\$699	\$65	\$2,117
20.600.002	CAR SEAT & OCCUPANT PROJ	\$154	\$5	\$141
66.001.000	Air Pollution Control Pro	\$75	\$3	\$72
66.605.000	PPG PERFORMANCE PARTNERSH	\$4	\$0	\$0
66.701.002	TX PCB SCHOOL COMPLIANCE	\$23	\$1	\$28
66.707.000	TSCA Title IV State Lead	\$54	\$4	\$74
81.106.000	Transport of Transuranic	\$162	\$9	\$60

3.A. Strategy Level Detail

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87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
81.119.000	State Energy Pgm Special Projects	\$86	\$4	\$93
93.065.000	Lab Leadership/Workforce Training	\$68	\$3	\$69
93.069.000	Public Health Emergency Preparednes	\$8,850	\$469	\$10,277
93.070.000	Environ Public Health and Emer Resp	\$0	\$0	\$10
93.070.001	EPHER: TX Asthma Control Program	\$208	\$10	\$215
93.073.000	Birth Defects/Develop. Disabilities	\$24	\$3	\$119
93.074.002	Public Hlth Emergency Preparedness	\$1,777	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles	\$23	\$1	\$23
93.088.000	Adv SI Womens Health	\$0	\$0	\$70
93.103.000	Food and Drug Administrat	\$51	\$7	\$85
93.110.000	Maternal and Child Health	\$52	\$0	\$0
93.110.005	STATE SYS DEV INITIATIVE	\$19	\$1	\$25
93.116.000	Project & Coop Agreements: TB	\$2,351	\$109	\$2,224
93.118.000	Acquired Immunodeficiency	\$96	\$0	\$0
93.130.000	Primary Care Services_Res	\$77	\$3	\$82
93.136.000	Injury Prevention and Con	\$155	\$7	\$169
93.136.003	Rape Prevention Education	\$678	\$20	\$1,062
93.197.000	Childhood Lead Poisoning	\$105	\$6	\$126
93.240.000	State Capacity Building	\$93	\$4	\$128
93.243.000	Project Reg. & Natl Significance	\$2	\$0	\$0
93.251.000	Universal Newborn Hearing	\$62	\$5	\$95
93.262.000	Occupational Safety and H	\$26	\$3	\$74
93.268.000	Immunization Gr	\$4,665	\$329	\$8,831
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$0	\$0	\$75
93.283.027	Viral Hepatitis Coord. Project	\$36	\$2	\$0
93.305.001	Texas Tobacco Prevention & Control	\$345	\$0	\$0
93.314.000	EHDI Information System	\$33	\$2	\$36
93.323.000	Epidemiology & Lab Capacity (ELC)	\$1,368	\$50	\$780
93.336.000	Behavioral Risk Factor Surveillance	\$115	\$5	\$137
93.354.000	Public Health Crisis Response	\$2,484	\$21	\$0

3.A. Strategy Level Detail

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87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
93.367.000	Infrastructure - Food Reg Pgrms	\$120	\$8	\$143
93.387.000	Nat'l and State Tobacco Control Pgm	\$54	\$40	\$838
93.426.000	Prevention/Management of Diabetes	\$847	\$40	\$1,109
93.435.000	Innovative Strategies - Diabetes	\$261	\$16	\$272
93.439.000	TX Physical Activity and Nutrition	\$243	\$13	\$292
93.448.000	Food Sfty & Security Monitoring	\$103	\$0	\$0
93.478.000	Preventing Maternal Deaths: SMMRC	\$12	\$6	\$228
93.735.000	State PH Approaches-Quitline Capac.	\$272	\$0	\$0
93.778.003	XIX 50%	\$2,085	\$106	\$2,282
93.778.005	XIX FMAP @ 90%	\$0	\$18	\$9
93.788.000	Opioid STR	\$7	\$4	\$75
93.815.000	Domestic Ebola Supplement ELC	\$132	\$0	\$0
93.817.000	HPP Ebola Preparedness and Response	\$380	\$8	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$4,402	\$202	\$4,442
93.898.000	Cancer Prevention & Control Program	\$524	\$23	\$526
93.917.000	HIV Care Formula Grants	\$38,352	\$1,445	\$32,195
93.940.000	HIV Prevention Activities	\$393	\$89	\$1,758
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$60	\$5	\$36
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$4,714	\$280	\$5,987
93.944.002	Morbidity and Risk Behavior Surv.	\$164	\$6	\$124
93.946.000	Safe Motherhood and Infant Health	\$37	\$2	\$54
93.966.000	Zika Health Care Services Program	\$93	\$9	\$0
93.977.000	Preventive Health Servic	\$1,679	\$100	\$2,278
93.991.000	Preventive Health and Hea	\$1,658	\$82	\$1,885
93.994.000	Maternal and Child Healt	\$6,601	\$382	\$8,630
CFDA Subtotal, Fund	555	\$89,791	\$4,110	\$92,405
SUBTOTAL, MOF (FEDERAL FUNDS)		\$89,791	\$4,110	\$92,405

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2021
TIME: 9:20:10AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

709 Pub Hlth Medica Reimb	\$1,955	\$3,043	\$0
SUBTOTAL, MOF (OTHER FUNDS)	\$1,955	\$3,043	\$0
TOTAL, METHOD OF FINANCE :	\$893,551	\$92,658	\$1,347,095
FULL TIME EQUIVALENT POSITIONS:			

3.A. Strategy Level Detail

DATE: 12/1/2021

TIME: 9:20:10AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,610,328,468	\$7,062,909,223	\$5,086,148,936
METHODS OF FINANCE :	\$1,610,328,468	\$7,062,909,223	\$5,086,148,936
FULL TIME EQUIVALENT POSITIONS:	3,164.8	3,343.8	3,959.6

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021

TIME: 9:35:16 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 Coordinated Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2020	Exp 2021	Bud 2022
01-01-01-01	Regional and Local Health Services	\$17,350,975	\$22,945,139	\$79,520,704
01-01-01-02	Preparedness	\$66,751,584	\$55,510,862	\$57,155,004
01-01-01-03	Disaster Response	\$696,072,095	\$5,655,346,382	\$2,111,685,104
Total, Sub-Strategies		\$780,174,654	\$5,733,802,383	\$2,248,360,812

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021
 TIME: 9:35:16 AM

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

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

CODE	Sub-Strategy Detail	Exp 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001:	SALARIES AND WAGES	\$6,376,765	\$6,710,605	\$20,099,063
1002:	OTHER PERSONNEL COSTS	\$225,737	\$264,215	\$803,963
2001:	PROFESSIONAL FEES AND SERVICES	\$67,207	\$68,887	\$70,609
2002:	FUELS AND LUBRICANTS	\$9,832	\$10,127	\$10,431
2003:	CONSUMABLE SUPPLIES	\$45,072	\$48,227	\$51,603
2004:	UTILITIES	\$108,959	\$111,683	\$114,475
2005:	TRAVEL	\$164,873	\$173,117	\$181,773
2006:	RENT - BUILDING	\$15,634	\$16,025	\$16,426
2007:	RENT - MACHINE AND OTHER	\$27,762	\$28,872	\$30,027
2009:	OTHER OPERATING EXPENSE	\$1,898,861	\$8,058,024	\$5,701,777
3001:	CLIENT SERVICES	\$2,511	\$5,392	\$4,582
3002:	FOOD FOR PERSONS - WARDS OF STATE	\$208	\$0	\$0
4000:	GRANTS	\$7,336,080	\$7,412,120	\$52,412,120
5000:	CAPITAL EXPENDITURES	\$1,071,474	\$37,845	\$23,855
TOTAL, Objects of Expense		\$17,350,975	\$22,945,139	\$79,520,704
Method of Financing:				
0001:	General Revenue Fund	\$12,011,816	\$11,523,109	\$11,484,613
SUBTOTAL, MOF (General Revenue Funds)		\$12,011,816	\$11,523,109	\$11,484,613
5045:	Children & Public Health	\$106,095	\$124,843	\$0
SUBTOTAL, MOF (GR Dedicated Funds)		\$106,095	\$124,843	\$0
0325:	Federal Funds			

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021
 TIME: 9:35:16 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 Coordinated Services
 SUB-STRATEGY: 01-01-01-01 Regional and Local Health Services

CODE	Sub-Strategy Detail	Exp 2020	Exp 2021	Bud 2022
21.019.119:	Coronavirus Relief Fund	\$1,049,282	\$1,380,452	\$0
93.354.119:	Public Health Emergency Response: Cooperative Agreement for Emergency Response: Public Health Crisis Response	\$0	\$5,864,481	\$63,509,213
0555:	Federal Funds			
93.991.000:	Preventive Health and Health Services Block Grant	\$4,009,817	\$3,878,539	\$4,397,447
SUBTOTAL, MOF (Federal Funds)		\$5,059,099	\$11,123,472	\$67,906,660
0666:	Appropriated Receipts	\$50,000	\$50,000	\$0
0777:	Interagency Contracts	\$123,965	\$123,715	\$129,431
SUBTOTAL, MOF (Other Funds)		\$173,965	\$173,715	\$129,431
TOTAL, Method of Financing		\$17,350,975	\$22,945,139	\$79,520,704
Full-Time Equivalents:		128.6	138.3	394.5
FTE: FULL TIME EQUIVALENTS				

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021

TIME: 9:35:16 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 Coordinated Services
 SUB-STRATEGY: 01-01-01-02 Preparedness

CODE	Sub-Strategy Detail	Exp 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001:	SALARIES AND WAGES	\$8,948,916	\$8,911,324	\$10,218,709
1002:	OTHER PERSONNEL COSTS	\$253,074	\$287,338	\$408,748
2001:	PROFESSIONAL FEES AND SERVICES	\$2,118,544	\$2,171,508	\$2,225,796
2002:	FUELS AND LUBRICANTS	\$10,686	\$11,007	\$11,337
2003:	CONSUMABLE SUPPLIES	\$594,107	\$635,694	\$680,193
2004:	UTILITIES	\$229,097	\$234,824	\$240,695
2005:	TRAVEL	\$370,052	\$388,555	\$880,615
2006:	RENT - BUILDING	\$123,386	\$126,471	\$129,633
2007:	RENT - MACHINE AND OTHER	\$17,157	\$17,843	\$18,557
2009:	OTHER OPERATING EXPENSE	\$9,268,790	\$7,842,268	\$3,577,540
3001:	CLIENT SERVICES	\$0	\$0	\$810
4000:	GRANTS	\$44,325,198	\$34,777,467	\$38,650,518
5000:	CAPITAL EXPENDITURES	\$492,577	\$106,563	\$111,853
TOTAL, Objects of Expense		\$66,751,584	\$55,510,862	\$57,155,004
Method of Financing:				
0001:	General Revenue Fund	\$1,816,885	\$1,830,905	\$5,271,827
SUBTOTAL, MOF (General Revenue Funds)		\$1,816,885	\$1,830,905	\$5,271,827
0325:	Federal Funds			
21.019.119:	Coronavirus Relief Fund	\$15,245	\$67,256	\$0
0555:	Federal Funds			
93.069.000:	Public Health Emergency Preparedness	\$32,357,815	\$35,965,727	\$36,225,511

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021

TIME: 9:35:16 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 Coordinated Services
 SUB-STRATEGY: 01-01-01-02 Preparedness

CODE	Sub-Strategy Detail	Exp 2020	Exp 2021	Bud 2022
93.074.002:	Public Health Emergency Preparedness	\$6,496,343	\$0	\$0
93.354.000:	Public Health Emergency Response: Cooperative Agreement for Emergency Response: Public Health Crisis Response	\$8,580,352	\$1,576,669	\$0
93.817.000:	HPP Ebola Supplemental Grant	\$1,390,168	\$600,154	\$0
93.889.000:	National Bioterrorism Hospital Preparedness Program	\$16,094,776	\$15,470,151	\$15,657,666
SUBTOTAL, MOF (Federal Funds)		\$64,934,699	\$53,679,957	\$51,883,177
TOTAL, Method of Financing		\$66,751,584	\$55,510,862	\$57,155,004
Full-Time Equivalents:		136.6	136.8	149.4
FTE: FULL TIME EQUIVALENTS				

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021
 TIME: 9:35:16 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 Coordinated Services
 SUB-STRATEGY: 01-01-01-03 Disaster Response

CODE	Sub-Strategy Detail	Exp 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001:	SALARIES AND WAGES	\$2,878,259	\$6,922,094	\$11,242,262
1002:	OTHER PERSONNEL COSTS	\$0	\$0	\$288,492
2001:	PROFESSIONAL FEES AND SERVICES	\$596,966,194	\$5,401,163,641	\$1,976,276,258
2002:	FUELS AND LUBRICANTS	\$1,510	\$18,606	\$19,908
2003:	CONSUMABLE SUPPLIES	\$1,541,787	\$340,613	\$364,456
2004:	UTILITIES	\$19,754	\$78,986	\$80,961
2005:	TRAVEL	\$39,426	\$206,567	\$1,220,617
2006:	RENT - BUILDING	\$394,980	\$1,692,764	\$1,735,083
2007:	RENT - MACHINE AND OTHER	\$7,179	\$401	\$4,580
2009:	OTHER OPERATING EXPENSE	\$55,414,570	\$197,173,219	\$72,675,047
3001:	CLIENT SERVICES	\$26,587	\$0	\$19,249
4000:	GRANTS	\$38,115,656	\$44,200,239	\$44,200,239
5000:	CAPITAL EXPENDITURES	\$666,193	\$3,549,252	\$3,557,952
TOTAL, Objects of Expense		\$696,072,095	\$5,655,346,382	\$2,111,685,104
Method of Financing:				
0001:	General Revenue Fund	\$16,870,116	\$78,746,099	\$1,016,352,928
SUBTOTAL, MOF (General Revenue Funds)		\$16,870,116	\$78,746,099	\$1,016,352,928
0325:	Federal Funds			
21.019.119:	Coronavirus Relief Fund	\$40,566,683	\$1,265,387,168	\$388,033,912
21.027.119:	Coronavirus State and Local Fiscal Recovery Funds	\$0	\$0	\$134,787,079

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021
 TIME: 9:35:16 AM

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

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

CODE	Sub-Strategy Detail	Exp 2020	Exp 2021	Bud 2022
93.354.119:	Public Health Emergency Response: Cooperative Agreement for Emergency Response: Public Health Crisis Response	\$25,071,910	\$28,062,532	\$766,095
93.817.119:	HPP Ebola Supplemental Grant	\$639,767	\$0	\$0
93.889.119:	National Bioterrorism Hospital Preparedness Program	\$9,036,390	\$436,853	\$0
97.036.119:	Public Assistance Grants	\$591,099,886	\$4,281,130,856	\$571,745,090
0555:	Federal Funds			
97.036.000:	Public Assistance Grants	\$9,384,781	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$675,799,417	\$5,575,017,409	\$1,095,332,176
0599:	Economic Stabilization Fund	\$3,402,562	\$1,582,874	\$0
SUBTOTAL, MOF (Other Funds)		\$3,402,562	\$1,582,874	\$0
TOTAL, Method of Financing		\$696,072,095	\$5,655,346,382	\$2,111,685,104

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021

TIME: 9:35:16 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 2020	Exp 2021	Bud 2022
01-01-03-01	Environmental Epidemiology & Toxicology	\$1,683,439	\$2,787,814	\$3,174,870
01-01-03-02	Birth Defects Epidemiology & Surveillance	\$3,817,334	\$3,841,015	\$4,568,013
01-01-03-03	Cancer Epidemiology and Surveillance	\$4,130,863	\$3,786,036	\$3,967,822
01-01-03-04	Blood Lead Epidemiology and Surveillance	\$1,291,317	\$1,282,506	\$1,523,478
01-01-03-05	EMS Trauma Registry	\$1,285,019	\$1,532,987	\$2,788,125
Total, Sub-Strategies		\$12,207,972	\$13,230,358	\$16,022,308

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021
 TIME: 9:35:16 AM

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

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

CODE	Sub-Strategy Detail	Exp 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001:	SALARIES AND WAGES	\$984,756	\$990,729	\$1,065,501
1002:	OTHER PERSONNEL COSTS	\$31,122	\$42,615	\$42,620
2001:	PROFESSIONAL FEES AND SERVICES	\$337,911	\$346,359	\$355,018
2003:	CONSUMABLE SUPPLIES	\$6,692	\$7,160	\$7,661
2004:	UTILITIES	\$14,652	\$15,018	\$15,393
2005:	TRAVEL	\$19,726	\$20,712	\$21,748
2007:	RENT - MACHINE AND OTHER	\$27,123	\$28,208	\$29,336
2009:	OTHER OPERATING EXPENSE	\$261,457	\$1,337,013	\$1,637,593
TOTAL, Objects of Expense		\$1,683,439	\$2,787,814	\$3,174,870
Method of Financing:				
0001:	General Revenue Fund	\$1,080,223	\$2,086,603	\$1,057,554
SUBTOTAL, MOF (General Revenue Funds)		\$1,080,223	\$2,086,603	\$1,057,554
0325:	Federal Funds			
21.019.119:	Coronavirus Relief Fund	\$105,003	\$129,610	\$0
93.240.119:	State Capacity Building	\$0	\$60,770	\$65,213
93.262.119:	COVID Worker Safety & Health	\$0	\$0	\$66,465
0555:	Federal Funds			
93.070.000:	Envir Pub Hlth & Emer Resp: Texas Asthma Control Program	\$0	\$36,322	\$35,487
93.073.000:	Federal Health and Hea Lab Fun	\$0	\$0	\$221,596
93.197.000:	Childhood Lead Poisoning Prevention	\$0	\$0	\$36,617
93.240.000:	State Capacity Building	\$390,096	\$271,124	\$463,641

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021

TIME: 9:35:16 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 2020	Exp 2021	Bud 2022
93.262.000:	Occupational Safety and Health Research	\$108,117	\$199,857	\$266,923
93.898.000:	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	\$0	\$3,528	\$49,402
SUBTOTAL, MOF (Federal Funds)		\$603,216	\$701,211	\$1,205,344
0666:	Appropriated Receipts	\$0	\$0	\$642,224
0777:	Interagency Contracts	\$0	\$0	\$165,942
0780:	Bond Proceed-Gen Obligat	\$0	\$0	\$103,806
SUBTOTAL, MOF (Other Funds)		\$0	\$0	\$911,972
TOTAL, Method of Financing		\$1,683,439	\$2,787,814	\$3,174,870
Full-Time Equivalents:		37.3	37.1	38.0
FTE: FULL TIME EQUIVALENTS				

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021
 TIME: 9:35:16 AM

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

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

CODE	Sub-Strategy Detail	Exp 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001:	SALARIES AND WAGES	\$2,887,943	\$2,990,885	\$3,208,359
1002:	OTHER PERSONNEL COSTS	\$141,483	\$131,574	\$128,334
2001:	PROFESSIONAL FEES AND SERVICES	\$226,979	\$232,653	\$238,469
2003:	CONSUMABLE SUPPLIES	\$1,263	\$1,351	\$1,446
2004:	UTILITIES	\$1,571	\$1,610	\$1,650
2005:	TRAVEL	\$36,798	\$38,638	\$40,570
2007:	RENT - MACHINE AND OTHER	\$2,496	\$2,596	\$2,700
2009:	OTHER OPERATING EXPENSE	\$491,408	\$430,018	\$934,795
4000:	GRANTS	\$27,393	\$11,690	\$11,690
TOTAL, Objects of Expense		\$3,817,334	\$3,841,015	\$4,568,013
Method of Financing:				
0001:	General Revenue Fund	\$958,027	\$133,694	\$182,521
SUBTOTAL, MOF (General Revenue Funds)		\$958,027	\$133,694	\$182,521
0325:	Federal Funds			
21.019.119:	Coronavirus Relief Fund	\$300,895	\$6,826	\$0
0555:	Federal Funds			
93.073.000:	Federal Health and Hea Lab Fun	\$102,069	\$200,654	\$212,055
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$2,456,343	\$3,499,841	\$4,173,437
SUBTOTAL, MOF (Federal Funds)		\$2,859,307	\$3,707,321	\$4,385,492
TOTAL, Method of Financing		\$3,817,334	\$3,841,015	\$4,568,013

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021

TIME: 9:35:16 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 2020	Exp 2021	Bud 2022
Full-Time Equivalents:		59.7	60.1	61.4
FTE: FULL TIME EQUIVALENTS				

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021
 TIME: 9:35:16 AM

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

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

CODE	Sub-Strategy Detail	Exp 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001:	SALARIES AND WAGES	\$2,671,529	\$2,751,505	\$2,438,237
1002:	OTHER PERSONNEL COSTS	\$73,446	\$90,876	\$97,529
2001:	PROFESSIONAL FEES AND SERVICES	\$283,438	\$290,524	\$297,787
2003:	CONSUMABLE SUPPLIES	\$171	\$183	\$196
2004:	UTILITIES	\$2,695	\$2,762	\$2,831
2005:	TRAVEL	\$10,876	\$11,420	\$11,991
2007:	RENT - MACHINE AND OTHER	\$7,859	\$8,173	\$8,500
2009:	OTHER OPERATING EXPENSE	\$1,080,849	\$630,593	\$1,110,751
TOTAL, Objects of Expense		\$4,130,863	\$3,786,036	\$3,967,822
Method of Financing:				
0001:	General Revenue Fund	\$0	\$0	\$13,305
SUBTOTAL, MOF (General Revenue Funds)		\$0	\$0	\$13,305
0555:	Federal Funds			
93.898.000:	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	\$1,630,469	\$1,332,370	\$1,404,558
SUBTOTAL, MOF (Federal Funds)		\$1,630,469	\$1,332,370	\$1,404,558
0666:	Appropriated Receipts	\$0	\$0	\$104,767
0780:	Bond Proceed-Gen Obligat	\$2,500,394	\$2,453,666	\$2,445,192
SUBTOTAL, MOF (Other Funds)		\$2,500,394	\$2,453,666	\$2,549,959
TOTAL, Method of Financing		\$4,130,863	\$3,786,036	\$3,967,822

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021

TIME: 9:35:16 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 2020	Exp 2021	Bud 2022
Full-Time Equivalents:		30.8	31.4	26.5
FTE: FULL TIME EQUIVALENTS				

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021
 TIME: 9:35:16 AM

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

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

CODE	Sub-Strategy Detail	Exp 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001:	SALARIES AND WAGES	\$775,634	\$819,366	\$821,425
1002:	OTHER PERSONNEL COSTS	\$20,800	\$23,319	\$32,857
2001:	PROFESSIONAL FEES AND SERVICES	\$244,494	\$250,606	\$256,871
2003:	CONSUMABLE SUPPLIES	\$161	\$172	\$184
2004:	UTILITIES	\$1,069	\$1,096	\$1,123
2005:	TRAVEL	\$5,535	\$5,812	\$6,103
2009:	OTHER OPERATING EXPENSE	\$243,624	\$182,135	\$404,915
TOTAL, Objects of Expense		\$1,291,317	\$1,282,506	\$1,523,478
Method of Financing:				
0001:	General Revenue Fund	\$703,258	\$568,123	\$1,086,848
SUBTOTAL, MOF (General Revenue Funds)		\$703,258	\$568,123	\$1,086,848
0325:	Federal Funds			
21.019.119:	Coronavirus Relief Fund	\$136,965	\$169,895	\$0
0555:	Federal Funds			
93.197.000:	Childhood Lead Poisoning Prevention	\$441,610	\$485,335	\$419,179
SUBTOTAL, MOF (Federal Funds)		\$578,575	\$655,230	\$419,179
0666:	Appropriated Receipts	\$9,484	\$59,153	\$17,451
SUBTOTAL, MOF (Other Funds)		\$9,484	\$59,153	\$17,451
TOTAL, Method of Financing		\$1,291,317	\$1,282,506	\$1,523,478
Full-Time Equivalents:		14.3	19.9	19.0

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021

TIME: 9:35:16 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 2020	Exp 2021	Bud 2022
FTE: FULL TIME EQUIVALENTS				

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021
 TIME: 9:35:16 AM

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

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

CODE	Sub-Strategy Detail	Exp 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001:	SALARIES AND WAGES	\$408,057	\$500,504	\$537,895
1002:	OTHER PERSONNEL COSTS	\$10,867	\$9,904	\$21,516
2001:	PROFESSIONAL FEES AND SERVICES	\$471,413	\$483,198	\$495,278
2003:	CONSUMABLE SUPPLIES	\$142	\$152	\$163
2004:	UTILITIES	\$6,773	\$6,942	\$7,116
2005:	TRAVEL	\$1,482	\$1,556	\$1,634
2009:	OTHER OPERATING EXPENSE	\$386,285	\$530,731	\$1,724,523
TOTAL, Objects of Expense		\$1,285,019	\$1,532,987	\$2,788,125
Method of Financing:				
0001:	General Revenue Fund	\$408,741	\$458,294	\$1,868,758
SUBTOTAL, MOF (General Revenue Funds)		\$408,741	\$458,294	\$1,868,758
0325:	Federal Funds			
21.019.119:	Coronavirus Relief Fund	\$85,349	\$119,943	\$0
SUBTOTAL, MOF (Federal Funds)		\$85,349	\$119,943	\$0
0777:	Interagency Contracts	\$790,929	\$954,750	\$919,367
SUBTOTAL, MOF (Other Funds)		\$790,929	\$954,750	\$919,367
TOTAL, Method of Financing		\$1,285,019	\$1,532,987	\$2,788,125
Full-Time Equivalents:		7.2	8.5	8.7
FTE: FULL TIME EQUIVALENTS				

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021

TIME: 9:35:16 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 2020	Exp 2021	Bud 2022
01-02-01-01	Immunize Adults in Texas	\$4,131,920	\$105,303,091	\$381,920,674
01-02-01-02	Immunize Children in Texas	\$74,026,051	\$79,662,895	\$79,129,133
Total, Sub-Strategies		\$78,157,971	\$184,965,986	\$461,049,807

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021
 TIME: 9:35:16 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 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001:	SALARIES AND WAGES	\$0	\$483,221	\$6,660,543
1002:	OTHER PERSONNEL COSTS	\$0	\$5,139	\$266,422
2001:	PROFESSIONAL FEES AND SERVICES	\$44,923	\$9,741,355	\$269,811
2002:	FUELS AND LUBRICANTS	\$965	\$994	\$1,024
2003:	CONSUMABLE SUPPLIES	\$2,964	\$3,171	\$3,393
2004:	UTILITIES	\$11,182	\$11,462	\$11,749
2005:	TRAVEL	\$15,933	\$16,730	\$17,567
2007:	RENT - MACHINE AND OTHER	\$4,646	\$4,832	\$5,025
2009:	OTHER OPERATING EXPENSE	\$1,403,031	\$43,675,184	\$103,580,177
4000:	GRANTS	\$2,647,751	\$48,688,148	\$268,432,108
5000:	CAPITAL EXPENDITURES	\$525	\$2,672,855	\$2,672,855
TOTAL, Objects of Expense		\$4,131,920	\$105,303,091	\$381,920,674
Method of Financing:				
0001:	General Revenue Fund	\$1,810,801	\$1,398,471	\$731,750
SUBTOTAL, MOF (General Revenue Funds)		\$1,810,801	\$1,398,471	\$731,750
0325:	Federal Funds			
93.268.119:	Immunization Grants	\$615,929	\$101,388,710	\$378,929,054
0555:	Federal Funds			
93.268.000:	Immunization Grants	\$1,705,190	\$2,515,910	\$2,259,870
SUBTOTAL, MOF (Federal Funds)		\$2,321,119	\$103,904,620	\$381,188,924
TOTAL, Method of Financing		\$4,131,920	\$105,303,091	\$381,920,674

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021

TIME: 9:35:16 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 2020	Exp 2021	Bud 2022
Full-Time Equivalents:		0.0	11.0	144.4
FTE: FULL TIME EQUIVALENTS				

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021
 TIME: 9:35:16 AM

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

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

CODE	Sub-Strategy Detail	Exp 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001:	SALARIES AND WAGES	\$11,273,298	\$11,783,844	\$12,660,453
1002:	OTHER PERSONNEL COSTS	\$393,772	\$403,285	\$506,418
2001:	PROFESSIONAL FEES AND SERVICES	\$3,138,404	\$4,086,153	\$3,297,286
2002:	FUELS AND LUBRICANTS	\$9,301	\$9,580	\$9,867
2003:	CONSUMABLE SUPPLIES	\$40,602	\$43,444	\$46,485
2004:	UTILITIES	\$106,579	\$109,243	\$111,974
2005:	TRAVEL	\$196,148	\$205,955	\$216,253
2006:	RENT - BUILDING	\$27,860	\$28,557	\$29,271
2007:	RENT - MACHINE AND OTHER	\$60,492	\$62,912	\$65,428
2009:	OTHER OPERATING EXPENSE	\$45,971,298	\$50,958,181	\$49,957,917
4000:	GRANTS	\$12,803,497	\$11,959,899	\$12,215,939
5000:	CAPITAL EXPENDITURES	\$4,800	\$11,842	\$11,842
TOTAL, Objects of Expense		\$74,026,051	\$79,662,895	\$79,129,133
Method of Financing:				
0001:	General Revenue Fund	\$23,261,621	\$21,387,453	\$26,079,672
8042:	Insurance Maint Tax Fees	\$3,291,778	\$3,291,777	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$26,553,399	\$24,679,230	\$26,079,672
0036:	Tx Dept Insurance Operating Fund	\$0	\$0	\$3,291,777
5125:	GR Acct - Childhood Immunization	\$29,800	\$41,308	\$46,000
SUBTOTAL, MOF (GR Dedicated Funds)		\$29,800	\$41,308	\$3,337,777
0325:	Federal Funds			

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021

TIME: 9:35:16 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 2020	Exp 2021	Bud 2022
21.019.119:	Coronavirus Relief Fund	\$2,418,485	\$3,165,099	\$0
0555:	Federal Funds			
93.268.000:	Immunization Grants	\$15,346,716	\$22,643,188	\$20,338,836
SUBTOTAL, MOF (Federal Funds)		\$17,765,201	\$25,808,287	\$20,338,836
0666:	Appropriated Receipts	\$785,679	\$897,989	\$1,136,767
0777:	Interagency Contracts	\$28,891,972	\$28,236,081	\$28,236,081
SUBTOTAL, MOF (Other Funds)		\$29,677,651	\$29,134,070	\$29,372,848
TOTAL, Method of Financing		\$74,026,051	\$79,662,895	\$79,129,133
Full-Time Equivalents:		236.2	262.6	268.7
FTE: FULL TIME EQUIVALENTS				

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021

TIME: 9:35:16 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 2020	Exp 2021	Bud 2022
01-02-02-01	HIV/STD Medications	\$131,998,689	\$155,445,945	\$137,356,890
01-02-02-02	HIV/STD Services	\$96,478,766	\$90,660,420	\$100,792,034
01-02-02-03	HIV/STD Prevention & Surveillance	\$8,020,054	\$11,903,477	\$10,258,090
Total, Sub-Strategies		\$236,497,509	\$258,009,842	\$248,407,014

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021
 TIME: 9:35:16 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Amanda Hudson Statewide Goal Code: 3 Strategy Code: 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 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001:	SALARIES AND WAGES	\$2,015,778	\$2,107,920	\$2,647,972
1002:	OTHER PERSONNEL COSTS	\$61,428	\$73,087	\$105,919
2001:	PROFESSIONAL FEES AND SERVICES	\$12,478,457	\$13,110,178	\$13,437,932
2003:	CONSUMABLE SUPPLIES	\$25,597	\$29,306	\$31,357
2004:	UTILITIES	\$55,399	\$58,204	\$59,659
2005:	TRAVEL	\$15,159	\$16,713	\$17,549
2006:	RENT - BUILDING	\$1,430	\$1,503	\$1,541
2007:	RENT - MACHINE AND OTHER	\$107,550	\$116,326	\$120,979
2009:	OTHER OPERATING EXPENSE	\$116,196,158	\$128,909,094	\$109,910,368
3001:	CLIENT SERVICES	\$549,835	\$510,320	\$510,320
4000:	GRANTS	\$417,546	\$10,513,294	\$10,513,294
5000:	CAPITAL EXPENDITURES	\$74,352	\$0	\$0
TOTAL, Objects of Expense		\$131,998,689	\$155,445,945	\$137,356,890
Method of Financing:				
0001:	General Revenue Fund	\$12,301	\$0	\$5,693,151
8005:	GR For HIV Services	\$16,524,527	\$17,891,891	\$17,891,891
SUBTOTAL, MOF (General Revenue Funds)		\$16,536,828	\$17,891,891	\$23,585,042
0325:	Federal Funds			
21.019.119:	Coronavirus Relief Fund	\$0	\$34,400,002	\$0
0555:	Federal Funds			
93.118.000:	Acquired Immunodeficiency	\$348,136	\$0	\$0

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021

TIME: 9:35:17 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 2020	Exp 2021	Bud 2022
93.917.000:	HIV Care Formula Grants	\$107,678,369	\$90,005,809	\$99,202,922
	SUBTOTAL, MOF (Federal Funds)	\$108,026,505	\$124,405,811	\$99,202,922
0666:	Appropriated Receipts	\$4,710,041	\$825,000	\$0
8149:	HIV Vendor Drug Rebates	\$2,725,315	\$12,323,243	\$14,568,926
	SUBTOTAL, MOF (Other Funds)	\$7,435,356	\$13,148,243	\$14,568,926
	TOTAL, Method of Financing	\$131,998,689	\$155,445,945	\$137,356,890
Full-Time Equivalents:		38.5	38.7	46.3
FTE:	FULL TIME EQUIVALENTS			

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021
 TIME: 9:35:17 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Amanda Hudson Statewide Goal Code: 3 Strategy Code: 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 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001:	SALARIES AND WAGES	\$6,087,339	\$6,156,989	\$6,673,382
1002:	OTHER PERSONNEL COSTS	\$192,118	\$241,752	\$266,935
2001:	PROFESSIONAL FEES AND SERVICES	\$9,767,831	\$10,266,984	\$10,523,659
2002:	FUELS AND LUBRICANTS	\$2,517	\$2,671	\$2,751
2003:	CONSUMABLE SUPPLIES	\$21,963	\$24,788	\$26,523
2004:	UTILITIES	\$50,288	\$52,348	\$53,657
2005:	TRAVEL	\$229,866	\$256,340	\$269,157
2006:	RENT - BUILDING	\$237,994	\$230,777	\$236,546
2007:	RENT - MACHINE AND OTHER	\$8,568	\$9,267	\$9,638
2009:	OTHER OPERATING EXPENSE	\$5,389,438	\$2,286,644	\$11,987,211
3001:	CLIENT SERVICES	\$4,754	\$2,227	\$2,227
4000:	GRANTS	\$74,268,956	\$70,740,348	\$70,740,348
5000:	CAPITAL EXPENDITURES	\$217,134	\$389,285	\$0
TOTAL, Objects of Expense		\$96,478,766	\$90,660,420	\$100,792,034
Method of Financing:				
0001:	General Revenue Fund	\$0	\$0	\$10,003,019
8005:	GR For HIV Services	\$28,209,666	\$30,035,386	\$28,100,921
SUBTOTAL, MOF (General Revenue Funds)		\$28,209,666	\$30,035,386	\$38,103,940
0325:	Federal Funds			
14.241.119:	Housing Opportunities for Persons with AIDS	\$563,774	\$138,237	\$0
21.019.119:	Coronavirus Relief Fund	\$36,146	\$37,008	\$0

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021
 TIME: 9:35:17 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Amanda Hudson Statewide Goal Code: 3 Strategy Code: 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 2020	Exp 2021	Bud 2022
93.917.119:	HIV Care Formula Grants	\$833,338	\$650,287	\$0
93.977.119:	Preventive Health Services-STD Control Grants	\$0	\$0	\$11,329,980
0555:	Federal Funds			
14.241.000:	Housing Opportunities for Persons with AIDS	\$2,538,126	\$5,001,185	\$7,332,711
93.270.000:	Viral Hepatitis Prevention and Control	\$0	\$0	\$85,207
93.917.000:	HIV Care Formula Grants	\$26,453,722	\$16,074,015	\$12,324,069
93.940.000:	HIV Prevention Activities-Health Department Based	\$1,426,958	\$6,812,414	\$6,088,085
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$13,706,059	\$16,164,210	\$17,138,007
93.977.000:	Preventive Health Services-STD Control Grants	\$6,098,621	\$7,677,450	\$7,890,035
SUBTOTAL, MOF (Federal Funds)		\$51,656,744	\$52,554,806	\$62,188,094
0666:	Appropriated Receipts	\$36,995	\$0	\$0
8149:	HIV Vendor Drug Rebates	\$16,575,361	\$8,070,228	\$500,000
SUBTOTAL, MOF (Other Funds)		\$16,612,356	\$8,070,228	\$500,000
TOTAL, Method of Financing		\$96,478,766	\$90,660,420	\$100,792,034
Full-Time Equivalents:		98.3	99.2	102.4
FTE: FULL TIME EQUIVALENTS				

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021
 TIME: 9:35:17 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Amanda Hudson Statewide Goal Code: 3 Strategy Code: 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 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001:	SALARIES AND WAGES	\$3,811,416	\$4,031,944	\$5,343,527
1002:	OTHER PERSONNEL COSTS	\$107,094	\$177,049	\$213,741
2001:	PROFESSIONAL FEES AND SERVICES	\$52,780	\$50,795	\$52,065
2002:	FUELS AND LUBRICANTS	\$4,648	\$4,931	\$5,079
2003:	CONSUMABLE SUPPLIES	\$3,413	\$4,265	\$4,564
2004:	UTILITIES	\$27,602	\$29,485	\$30,222
2005:	TRAVEL	\$106,385	\$114,377	\$120,096
2006:	RENT - BUILDING	\$7,649	\$27,302	\$27,985
2009:	OTHER OPERATING EXPENSE	\$618,992	\$3,803,526	\$801,008
4000:	GRANTS	\$3,280,075	\$3,659,803	\$3,659,803
TOTAL, Objects of Expense		\$8,020,054	\$11,903,477	\$10,258,090
Method of Financing:				
8005:	GR For HIV Services	\$3,621,807	\$3,612,219	\$4,001,569
SUBTOTAL, MOF (General Revenue Funds)		\$3,621,807	\$3,612,219	\$4,001,569
0325:	Federal Funds			
21.019.119:	Coronavirus Relief Fund	\$11,842	\$8,268	\$0
0555:	Federal Funds			
93.270.000:	Viral Hepatitis Prevention and Control	\$0	\$23,970	\$173,354
93.283.027:	Viral Hepatitis Coordination Project	\$132,243	\$144,978	\$0
93.940.005:	HIV Prevention Program: TX Nat'l Behav Surve	\$218,538	\$408,614	\$123,121
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$3,419,492	\$5,278,060	\$3,600,936

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021

TIME: 9:35:17 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 2020	Exp 2021	Bud 2022
93.944.002:	Morbidity and Risk Behavior Surveillance	\$594,465	\$496,294	\$428,036
	SUBTOTAL, MOF (Federal Funds)	\$4,376,580	\$6,360,184	\$4,325,447
8149:	HIV Vendor Drug Rebates	\$21,667	\$1,931,074	\$1,931,074
	SUBTOTAL, MOF (Other Funds)	\$21,667	\$1,931,074	\$1,931,074
	TOTAL, Method of Financing	\$8,020,054	\$11,903,477	\$10,258,090
Full-Time Equivalents:		89.8	92.3	116.5
FTE:	FULL TIME EQUIVALENTS			

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021

TIME: 9:35:17 AM

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2020	Exp 2021	Bud 2022
01-02-04-01	TB Prevention and Control	\$23,955,394	\$25,542,975	\$26,394,321
01-02-04-02	TB Surveillance	\$5,713,148	\$7,314,948	\$7,790,798
Total, Sub-Strategies		\$29,668,542	\$32,857,923	\$34,185,119

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021

TIME: 9:35:17 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 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001:	SALARIES AND WAGES	\$5,182,007	\$5,109,728	\$5,801,725
1002:	OTHER PERSONNEL COSTS	\$188,628	\$205,031	\$232,069
2001:	PROFESSIONAL FEES AND SERVICES	\$389,911	\$399,659	\$409,650
2002:	FUELS AND LUBRICANTS	\$11,353	\$11,694	\$12,045
2003:	CONSUMABLE SUPPLIES	\$46,107	\$49,334	\$52,787
2004:	UTILITIES	\$58,752	\$60,221	\$61,727
2005:	TRAVEL	\$259,234	\$272,196	\$285,806
2006:	RENT - BUILDING	\$4,906	\$5,029	\$5,155
2007:	RENT - MACHINE AND OTHER	\$24,326	\$25,299	\$26,311
2009:	OTHER OPERATING EXPENSE	\$5,353,068	\$7,674,427	\$8,040,645
3001:	CLIENT SERVICES	\$200,389	\$78,296	\$77,764
3002:	FOOD FOR PERSONS - WARDS OF STATE	\$744	\$47,903	\$47,578
4000:	GRANTS	\$12,137,669	\$11,399,169	\$11,321,793
5000:	CAPITAL EXPENDITURES	\$98,300	\$204,989	\$19,266
TOTAL, Objects of Expense		\$23,955,394	\$25,542,975	\$26,394,321
Method of Financing:				
0001:	General Revenue Fund	\$14,015,805	\$15,013,936	\$19,271,104
SUBTOTAL, MOF (General Revenue Funds)		\$14,015,805	\$15,013,936	\$19,271,104
0325:	Federal Funds			
21.019.119:	Coronavirus Relief Fund	\$1,488,063	\$1,845,336	\$0
0555:	Federal Funds			

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021

TIME: 9:35:17 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 2020	Exp 2021	Bud 2022
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$6,906,815	\$6,471,561	\$6,037,826
	SUBTOTAL, MOF (Federal Funds)	\$8,394,878	\$8,316,897	\$6,037,826
0666:	Appropriated Receipts	\$1,544,711	\$2,212,142	\$1,085,391
	SUBTOTAL, MOF (Other Funds)	\$1,544,711	\$2,212,142	\$1,085,391
	TOTAL, Method of Financing	\$23,955,394	\$25,542,975	\$26,394,321
Full-Time Equivalents:		98.7	97.1	105.0
	FTE: FULL TIME EQUIVALENTS			

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021
 TIME: 9:35:17 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Amanda Hudson Statewide Goal Code: 3 Strategy Code: 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 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,235,863	\$1,463,314	\$1,707,200
1002:	OTHER PERSONNEL COSTS	\$44,986	\$58,717	\$68,288
2001:	PROFESSIONAL FEES AND SERVICES	\$92,990	\$95,315	\$97,698
2002:	FUELS AND LUBRICANTS	\$2,708	\$2,789	\$2,873
2003:	CONSUMABLE SUPPLIES	\$10,996	\$11,766	\$12,590
2004:	UTILITIES	\$14,012	\$14,362	\$14,721
2005:	TRAVEL	\$61,825	\$64,916	\$68,162
2006:	RENT - BUILDING	\$1,170	\$1,199	\$1,229
2007:	RENT - MACHINE AND OTHER	\$5,802	\$6,034	\$6,275
2009:	OTHER OPERATING EXPENSE	\$1,276,657	\$2,290,368	\$2,427,229
3001:	CLIENT SERVICES	\$47,791	\$22,422	\$22,954
3002:	FOOD FOR PERSONS - WARDS OF STATE	\$178	\$13,719	\$14,044
4000:	GRANTS	\$2,894,726	\$3,264,472	\$3,341,848
5000:	CAPITAL EXPENDITURES	\$23,444	\$5,555	\$5,687
TOTAL, Objects of Expense		\$5,713,148	\$7,314,948	\$7,790,798
Method of Financing:				
0001:	General Revenue Fund	\$3,342,645	\$4,299,662	\$5,688,242
SUBTOTAL, MOF (General Revenue Funds)		\$3,342,645	\$4,299,662	\$5,688,242
0325:	Federal Funds			
21.019.119:	Coronavirus Relief Fund	\$354,890	\$528,464	\$0
0555:	Federal Funds			

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021

TIME: 9:35:17 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 2020	Exp 2021	Bud 2022
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$1,647,214	\$1,853,313	\$1,782,182
	SUBTOTAL, MOF (Federal Funds)	\$2,002,104	\$2,381,777	\$1,782,182
0666:	Appropriated Receipts	\$368,399	\$633,509	\$320,374
	SUBTOTAL, MOF (Other Funds)	\$368,399	\$633,509	\$320,374
	TOTAL, Method of Financing	\$5,713,148	\$7,314,948	\$7,790,798
Full-Time Equivalents:		23.6	27.9	31.0
	FTE: FULL TIME EQUIVALENTS			

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021

TIME: 9:35:17 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 2020	Exp 2021	Bud 2022
02-01-01-01	Health and Social Services for Children	\$10,069,568	\$11,221,920	\$10,977,618
02-01-01-02	Population Based Services	\$42,694,302	\$47,202,867	\$44,884,271
Total, Sub-Strategies		\$52,763,870	\$58,424,787	\$55,861,889

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021
 TIME: 9:35:17 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 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001:	SALARIES AND WAGES	\$7,438,600	\$7,860,344	\$7,989,808
1002:	OTHER PERSONNEL COSTS	\$326,606	\$355,420	\$319,592
2001:	PROFESSIONAL FEES AND SERVICES	\$29,546	\$30,285	\$31,042
2002:	FUELS AND LUBRICANTS	\$2,772	\$2,855	\$2,941
2003:	CONSUMABLE SUPPLIES	\$38,967	\$41,695	\$44,614
2004:	UTILITIES	\$156,225	\$160,131	\$164,134
2005:	TRAVEL	\$272,719	\$286,355	\$300,673
2006:	RENT - BUILDING	\$8,170	\$8,374	\$8,583
2007:	RENT - MACHINE AND OTHER	\$7,170	\$7,457	\$7,755
2009:	OTHER OPERATING EXPENSE	\$1,788,793	\$2,469,004	\$2,084,664
4000:	GRANTS	\$0	\$0	\$23,812
TOTAL, Objects of Expense		\$10,069,568	\$11,221,920	\$10,977,618
Method of Financing:				
0555:	Federal Funds			
93.778.003:	Medical Assistance Program-50/50	\$5,034,784	\$5,610,960	\$5,488,809
SUBTOTAL, MOF (Federal Funds)		\$5,034,784	\$5,610,960	\$5,488,809
0777:	Interagency Contracts	\$5,034,784	\$5,610,960	\$5,488,809
SUBTOTAL, MOF (Other Funds)		\$5,034,784	\$5,610,960	\$5,488,809
TOTAL, Method of Financing		\$10,069,568	\$11,221,920	\$10,977,618
Full-Time Equivalents:		168.2	178.5	172.8

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021

TIME: 9:35:17 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 2020	Exp 2021	Bud 2022
<hr/>				
	FTE: FULL TIME EQUIVALENTS			

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021
 TIME: 9:35:17 AM

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

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

CODE	Sub-Strategy Detail	Exp 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001:	SALARIES AND WAGES	\$12,603,996	\$13,632,214	\$13,782,552
1002:	OTHER PERSONNEL COSTS	\$408,217	\$519,812	\$551,302
2001:	PROFESSIONAL FEES AND SERVICES	\$9,637,102	\$9,878,030	\$10,124,981
2002:	FUELS AND LUBRICANTS	\$10,782	\$11,105	\$11,438
2003:	CONSUMABLE SUPPLIES	\$76,948	\$82,334	\$88,097
2004:	UTILITIES	\$118,772	\$121,741	\$124,785
2005:	TRAVEL	\$360,092	\$378,097	\$397,002
2006:	RENT - BUILDING	\$5,523	\$5,661	\$5,803
2007:	RENT - MACHINE AND OTHER	\$31,114	\$32,359	\$33,653
2009:	OTHER OPERATING EXPENSE	\$11,012,805	\$9,829,305	\$5,622,593
3001:	CLIENT SERVICES	\$185,346	\$313,944	\$313,944
4000:	GRANTS	\$8,243,605	\$12,398,265	\$13,828,121
TOTAL, Objects of Expense		\$42,694,302	\$47,202,867	\$44,884,271
Method of Financing:				
0001:	General Revenue Fund	\$3,135,586	\$3,436,706	\$525,822
0758:	GR Match For Medicaid	\$2,205,216	\$2,538,208	\$2,306,914
8003:	GR For Mat & Child Health	\$13,918,848	\$13,887,590	\$13,970,270
SUBTOTAL, MOF (General Revenue Funds)		\$19,259,650	\$19,862,504	\$16,803,006
0325:	Federal Funds			
21.019.119:	Coronavirus Relief Fund	\$149,884	\$200,584	\$0

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021
 TIME: 9:35:17 AM

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

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

CODE	Sub-Strategy Detail	Exp 2020	Exp 2021	Bud 2022
93.136.119:	Injury Prev & Control Research & State & Comm Based Programs	\$0	\$298,547	\$0
0555:	Federal Funds			
93.088.000:	TSAP Reduce Violent Mat Dth	\$0	\$0	\$251,090
93.110.000:	Children's Oral Healthcare Access Program	\$189,835	\$0	\$0
93.110.005:	State System Development Initiative	\$70,720	\$101,515	\$89,743
93.136.000:	National Violent Death Reporting System	\$563,490	\$570,203	\$603,089
93.136.003:	Rape Prevention Education	\$2,484,154	\$1,568,709	\$3,789,545
93.243.000:	Projects of Regional and National Significance	\$8,018	\$0	\$0
93.251.000:	Universal Newborn Hearing Screening	\$226,624	\$389,267	\$338,242
93.314.000:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$118,710	\$137,443	\$130,045
93.478.000:	Preventing Maternal Deaths	\$42,977	\$466,014	\$814,076
93.778.003:	Medical Assistance Program-50/50	\$2,185,633	\$2,128,932	\$2,292,831
93.946.000:	Pregnancy Risk Assessment Monitoring System	\$133,666	\$156,003	\$191,039
93.966.000:	Zika Health Care Services Program	\$339,625	\$678,571	\$0
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$15,082,745	\$19,194,049	\$18,133,429
SUBTOTAL, MOF (Federal Funds)		\$21,596,081	\$25,889,837	\$26,633,129
0666:	Appropriated Receipts	\$5,260	\$0	\$0
0777:	Interagency Contracts	\$1,833,311	\$1,450,526	\$1,448,136
SUBTOTAL, MOF (Other Funds)		\$1,838,571	\$1,450,526	\$1,448,136
TOTAL, Method of Financing		\$42,694,302	\$47,202,867	\$44,884,271
Full-Time Equivalents:		220.6	234.4	225.7

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021

TIME: 9:35:17 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 2020	Exp 2021	Bud 2022
FTE: FULL TIME EQUIVALENTS				

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021

TIME: 9:35:17 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 Build Community Capacity
STRATEGY: 01 EMS and Trauma Care Systems

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2020	Exp 2021	Bud 2022
02-02-01-01	System Development	\$119,041,258	\$97,786,044	\$101,186,645
02-02-01-02	Provider Regulations	\$1,073,508	\$1,980,829	\$2,095,072
Total, Sub-Strategies		\$120,114,766	\$99,766,873	\$103,281,717

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021
 TIME: 9:35:17 AM

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

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

CODE	Sub-Strategy Detail	Exp 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,672,021	\$1,332,134	\$1,310,954
1002:	OTHER PERSONNEL COSTS	\$61,414	\$61,220	\$52,438
2001:	PROFESSIONAL FEES AND SERVICES	\$53,800	\$55,145	\$56,524
2002:	FUELS AND LUBRICANTS	\$16	\$16	\$16
2003:	CONSUMABLE SUPPLIES	\$6,743	\$7,215	\$7,720
2004:	UTILITIES	\$51,148	\$52,427	\$53,738
2005:	TRAVEL	\$38,113	\$40,019	\$42,020
2006:	RENT - BUILDING	\$390	\$400	\$410
2007:	RENT - MACHINE AND OTHER	\$20,075	\$20,878	\$21,713
2009:	OTHER OPERATING EXPENSE	\$11,307,445	\$10,635,665	\$13,752,760
3001:	CLIENT SERVICES	\$8,920,403	\$0	\$0
4000:	GRANTS	\$96,909,690	\$85,580,925	\$85,580,925
5000:	CAPITAL EXPENDITURES	\$0	\$0	\$307,427
TOTAL, Objects of Expense		\$119,041,258	\$97,786,044	\$101,186,645
Method of Financing:				
0001:	General Revenue Fund	\$3,278,229	\$3,453,501	\$2,807,759
SUBTOTAL, MOF (General Revenue Funds)		\$3,278,229	\$3,453,501	\$2,807,759
0512:	Emergency Mgmt Acct	\$1,207,404	\$707,085	\$1,005,648
5007:	Comm State Emer Comm Acct	\$1,823,492	\$1,823,491	\$1,757,950
5046:	Ems & Trauma Care Account	\$562,503	\$212,503	\$0
5108:	EMS, Trauma Facilities/Care Systems	\$2,384,303	\$2,384,302	\$3,483,830

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021
 TIME: 9:35:17 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 Build Community Capacity
 STRATEGY: 01 EMS and Trauma Care Systems
 SUB-STRATEGY: 02-02-01-01 System Development

CODE	Sub-Strategy Detail	Exp 2020	Exp 2021	Bud 2022
5111:	Trauma Facility And Ems	\$92,557,986	\$89,094,375	\$83,089,791
	SUBTOTAL, MOF (GR Dedicated Funds)	\$98,535,688	\$94,221,756	\$89,337,219
0325:	Federal Funds			
21.019.119:	Coronavirus Relief Fund	\$306,938	\$110,787	\$0
21.027.119:	Coronavirus State and Local Fiscal Recovery Funds	\$0	\$0	\$9,041,667
	SUBTOTAL, MOF (Federal Funds)	\$306,938	\$110,787	\$9,041,667
0599:	Economic Stabilization Fund	\$16,920,403	\$0	\$0
	SUBTOTAL, MOF (Other Funds)	\$16,920,403	\$0	\$0
	TOTAL, Method of Financing	\$119,041,258	\$97,786,044	\$101,186,645
	Full-Time Equivalents:	32.4	23.9	22.4
	FTE: FULL TIME EQUIVALENTS			

3.B. SUB-STRATEGY REQUEST

DATE: 12/1/2021
 TIME: 9:35:17 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 Strength Health Care Infrastructure
 STRATEGY: 01 EMS and Trauma Care Systems
 SUB-STRATEGY: 02-02-01-02 Provider Regulations

CODE	Sub-Strategy Detail	Exp 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001:	SALARIES AND WAGES	\$944,026	\$1,662,021	\$1,732,034
1002:	OTHER PERSONNEL COSTS	\$44,446	\$51,438	\$69,281
2001:	PROFESSIONAL FEES AND SERVICES	\$18,100	\$18,553	\$19,017
2002:	FUELS AND LUBRICANTS	\$55	\$57	\$59
2003:	CONSUMABLE SUPPLIES	\$2,800	\$2,996	\$3,206
2005:	TRAVEL	\$22,471	\$23,595	\$24,775
2006:	RENT - BUILDING	\$6,029	\$6,180	\$6,335
2009:	OTHER OPERATING EXPENSE	\$35,581	\$215,989	\$240,365
TOTAL, Objects of Expense		\$1,073,508	\$1,980,829	\$2,095,072
Method of Financing:				
0001:	General Revenue Fund	\$196,422	\$389,259	\$480,875
SUBTOTAL, MOF (General Revenue Funds)		\$196,422	\$389,259	\$480,875
0512:	Emergency Mgmt Acct	\$563,921	\$938,867	\$1,614,197
SUBTOTAL, MOF (GR Dedicated Funds)		\$563,921	\$938,867	\$1,614,197
0325:	Federal Funds			
21.019.119:	Coronavirus Relief Fund	\$313,165	\$652,703	\$0
SUBTOTAL, MOF (Federal Funds)		\$313,165	\$652,703	\$0
TOTAL, Method of Financing		\$1,073,508	\$1,980,829	\$2,095,072
Full-Time Equivalents:		25.3	40.0	39.7
FTE: FULL TIME EQUIVALENTS				

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2020

EXP 2021

BUD 2022

5003 Repair or Rehabilitation of Buildings and Facilities

1/1 Building T8 Renovations

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$491,394	\$0	\$0
Capital Subtotal OOE, Project	1	\$491,394	\$0	\$0
Subtotal OOE, Project	1	\$491,394	\$0	\$0

TYPE OF FINANCING

Capital

CA 709 Pub Hlth Medica Reimb		\$491,394	\$0	\$0
Capital Subtotal TOF, Project	1	\$491,394	\$0	\$0
Subtotal TOF, Project	1	\$491,394	\$0	\$0

2/2 DSHS Repair and Renovation

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$132,856	\$101,429	\$262,973
5000 CAPITAL EXPENDITURES		\$63,471	\$389,285	\$0
Capital Subtotal OOE, Project	2	\$196,327	\$490,714	\$262,973
Subtotal OOE, Project	2	\$196,327	\$490,714	\$262,973

TYPE OF FINANCING

Capital

CA 325 CORONAVIRUS RELIEF FUND		\$0	\$0	\$262,973
CA 555 Federal Funds		\$0	\$73,500	\$0
CA 8005 GR For HIV Services		\$86,229	\$236,591	\$0
CA 8149 HIV Rebates Account No. 8149		\$110,098	\$180,623	\$0

4.A. Capital Budget Project Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME : 9:21:53AM

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal TOF, Project	2	\$196,327	\$490,714	\$262,973
Subtotal TOF, Project	2	\$196,327	\$490,714	\$262,973
<i>3/3 Laboratory Repair and Renovation</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$6,678,644	\$1,424,358	\$0
5000 CAPITAL EXPENDITURES		\$199,341	\$62,422,357	\$750,000
Capital Subtotal OOE, Project	3	\$6,877,985	\$63,846,715	\$750,000
Subtotal OOE, Project	3	\$6,877,985	\$63,846,715	\$750,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$6,869,341	\$4,050,859	\$0
CA 325 CORONAVIRUS RELIEF FUND		\$0	\$59,000,000	\$0
CA 524 Pub Health Svc Fee Acct		\$8,644	\$795,856	\$600,000
CA 709 Pub Hlth Medicd Reimb		\$0	\$0	\$150,000
Capital Subtotal TOF, Project	3	\$6,877,985	\$63,846,715	\$750,000
Subtotal TOF, Project	3	\$6,877,985	\$63,846,715	\$750,000
<i>4/4 Midland New Facility Tenant Improvement (TI)</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$46,192	\$0	\$0
5000 CAPITAL EXPENDITURES		\$121,744	\$0	\$0
Capital Subtotal OOE, Project	4	\$167,936	\$0	\$0
Subtotal OOE, Project	4	\$167,936	\$0	\$0

TYPE OF FINANCING

Capital

4.A. Capital Budget Project Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME : 9:21:53AM

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
CA 666	Appropriated Receipts	\$167,936	\$0	\$0
	Capital Subtotal TOF, Project 4	\$167,936	\$0	\$0
	Subtotal TOF, Project 4	\$167,936	\$0	\$0

5/5 Texas Center for Infectious Disease Fire Alarm

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$0	\$1,104,758	\$0
	Capital Subtotal OOE, Project 5	\$0	\$1,104,758	\$0
	Subtotal OOE, Project 5	\$0	\$1,104,758	\$0

TYPE OF FINANCING

Capital

CA 666	Appropriated Receipts	\$0	\$1,104,758	\$0
	Capital Subtotal TOF, Project 5	\$0	\$1,104,758	\$0
	Subtotal TOF, Project 5	\$0	\$1,104,758	\$0

6/6 Texas Center for Infectious Disease Repair and Renovation

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$76,515	\$105,399	\$0
5000	CAPITAL EXPENDITURES	\$0	\$768,268	\$888,000
	Capital Subtotal OOE, Project 6	\$76,515	\$873,667	\$888,000
	Subtotal OOE, Project 6	\$76,515	\$873,667	\$888,000

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$76,515	\$873,667	\$0
CA 666	Appropriated Receipts	\$0	\$0	\$888,000

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal TOF, Project	6	\$76,515	\$873,667	\$888,000
Subtotal TOF, Project	6	\$76,515	\$873,667	\$888,000
<i>7/7 Vital Events Records Fire Suppression</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$6,829	\$165,574	\$0
5000 CAPITAL EXPENDITURES		\$0	\$77,597	\$0
Capital Subtotal OOE, Project	7	\$6,829	\$243,171	\$0
Subtotal OOE, Project	7	\$6,829	\$243,171	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 666 Appropriated Receipts		\$6,829	\$243,171	\$0
Capital Subtotal TOF, Project	7	\$6,829	\$243,171	\$0
Subtotal TOF, Project	7	\$6,829	\$243,171	\$0
Capital Subtotal, Category	5003	\$7,816,986	\$66,559,025	\$1,900,973
Informational Subtotal, Category	5003			
Total, Category	5003	\$7,816,986	\$66,559,025	\$1,900,973

5005 Acquisition of Information Resource Technologies

8/8 Bioinformatics

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$191,452	\$0
Capital Subtotal OOE, Project	8	\$0	\$191,452	\$0
Subtotal OOE, Project	8	\$0	\$191,452	\$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 2020	EXP 2021	BUD 2022
TYPE OF FINANCING			
<u>Capital</u>			
CA 325 CORONAVIRUS RELIEF FUND	\$0	\$191,452	\$0
Capital Subtotal TOF, Project 8	\$0	\$191,452	\$0
Subtotal TOF, Project 8	\$0	\$191,452	\$0
<i>9/9 Blood Lead Registry Modification</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$1,073,389	\$551,611	\$0
Capital Subtotal OOE, Project 9	\$1,073,389	\$551,611	\$0
Subtotal OOE, Project 9	\$1,073,389	\$551,611	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 555 Federal Funds	\$1,073,389	\$551,611	\$0
Capital Subtotal TOF, Project 9	\$1,073,389	\$551,611	\$0
Subtotal TOF, Project 9	\$1,073,389	\$551,611	\$0
<i>10/10 Case Management and Case Investigation (CMIS)</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$20,190,304
Capital Subtotal OOE, Project 10	\$0	\$0	\$20,190,304
Subtotal OOE, Project 10	\$0	\$0	\$20,190,304
TYPE OF FINANCING			
<u>Capital</u>			

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Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
CA 325 CORONAVIRUS RELIEF FUND	\$0	\$0	\$20,190,304
Capital Subtotal TOF, Project 10	\$0	\$0	\$20,190,304
Subtotal TOF, Project 10	\$0	\$0	\$20,190,304
<i>11/11 Child Health Reporting System (CHRS)</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$273,650	\$0	\$0
Capital Subtotal OOE, Project 11	\$273,650	\$0	\$0
Subtotal OOE, Project 11	\$273,650	\$0	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 555 Federal Funds	\$273,650	\$0	\$0
Capital Subtotal TOF, Project 11	\$273,650	\$0	\$0
Subtotal TOF, Project 11	\$273,650	\$0	\$0
<i>12/12 Client Encounter System</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$5,828,298	\$1,517,824
5000 CAPITAL EXPENDITURES	\$0	\$1,122,632	\$0
Capital Subtotal OOE, Project 12	\$0	\$6,950,930	\$1,517,824
Subtotal OOE, Project 12	\$0	\$6,950,930	\$1,517,824
TYPE OF FINANCING			
<u>Capital</u>			
CA 325 CORONAVIRUS RELIEF FUND	\$0	\$6,950,930	\$1,517,824
Capital Subtotal TOF, Project 12	\$0	\$6,950,930	\$1,517,824

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
Subtotal TOF, Project 12	\$0	\$6,950,930	\$1,517,824
<i>13/13 Customer Relationship Management</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,400,773	\$1,481,545
Capital Subtotal OOE, Project 13	\$0	\$1,400,773	\$1,481,545
Subtotal OOE, Project 13	\$0	\$1,400,773	\$1,481,545
TYPE OF FINANCING			
<u>Capital</u>			
CA 325 CORONAVIRUS RELIEF FUND	\$0	\$1,400,773	\$1,481,545
Capital Subtotal TOF, Project 13	\$0	\$1,400,773	\$1,481,545
Subtotal TOF, Project 13	\$0	\$1,400,773	\$1,481,545
<i>14/14 Data Integration</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$727,051	\$21,544,017	\$15,915,853
5000 CAPITAL EXPENDITURES	\$0	\$1,260,098	\$998,098
Capital Subtotal OOE, Project 14	\$727,051	\$22,804,115	\$16,913,951
Subtotal OOE, Project 14	\$727,051	\$22,804,115	\$16,913,951
TYPE OF FINANCING			
<u>Capital</u>			
CA 325 CORONAVIRUS RELIEF FUND	\$727,051	\$22,804,115	\$16,913,951
Capital Subtotal TOF, Project 14	\$727,051	\$22,804,115	\$16,913,951
Subtotal TOF, Project 14	\$727,051	\$22,804,115	\$16,913,951

15/15 DSHS Hardware Stabilization

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$210,378	\$0
Capital Subtotal OOE, Project 15	\$0	\$210,378	\$0
Subtotal OOE, Project 15	\$0	\$210,378	\$0

TYPE OF FINANCING

Capital

CA 325 CORONAVIRUS RELIEF FUND	\$0	\$210,378	\$0
Capital Subtotal TOF, Project 15	\$0	\$210,378	\$0
Subtotal TOF, Project 15	\$0	\$210,378	\$0

16/16 DSHS Infrastructure Expansion

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$40,051	\$1,313	\$0
5000 CAPITAL EXPENDITURES	\$26,511	\$32,125	\$0
Capital Subtotal OOE, Project 16	\$66,562	\$33,438	\$0
Subtotal OOE, Project 16	\$66,562	\$33,438	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$66,562	\$33,438	\$0
Capital Subtotal TOF, Project 16	\$66,562	\$33,438	\$0
Subtotal TOF, Project 16	\$66,562	\$33,438	\$0

17/17 Emergency Medical Services Trauma Registry Project

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 2020	EXP 2021	BUD 2022
2001	PROFESSIONAL FEES AND SERVICES	\$638,800	\$899,962	\$300,000
Capital Subtotal OOE, Project	17	\$638,800	\$899,962	\$300,000
Subtotal OOE, Project	17	\$638,800	\$899,962	\$300,000

TYPE OF FINANCING

Capital

CA 777	Interagency Contracts	\$638,800	\$899,962	\$300,000
Capital Subtotal TOF, Project	17	\$638,800	\$899,962	\$300,000
Subtotal TOF, Project	17	\$638,800	\$899,962	\$300,000

18/18 Enhance Registries - THISIS

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,087,882	\$0
Capital Subtotal OOE, Project	18	\$0	\$2,087,882	\$0
Subtotal OOE, Project	18	\$0	\$2,087,882	\$0

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$0	\$139,847	\$0
CA 8149	HIV Rebates Account No. 8149	\$0	\$1,948,035	\$0
Capital Subtotal TOF, Project	18	\$0	\$2,087,882	\$0
Subtotal TOF, Project	18	\$0	\$2,087,882	\$0

19/19 HIV2000 RECN ARIES Replacement (HRAR)

Implementation Project

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$6,484,838	\$4,691,071	\$500,000
2004	UTILITIES	\$0	\$14,227	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
5000	CAPITAL EXPENDITURES	\$217,134	\$0	\$0
Capital Subtotal OOE, Project	19	\$6,701,972	\$4,705,298	\$500,000
Subtotal OOE, Project	19	\$6,701,972	\$4,705,298	\$500,000

TYPE OF FINANCING

Capital

CA 8005	GR For HIV Services	\$1,593,034	\$1,645,601	\$0
CA 8149	HIV Rebates Account No. 8149	\$5,108,938	\$3,059,697	\$500,000
Capital Subtotal TOF, Project	19	\$6,701,972	\$4,705,298	\$500,000
Subtotal TOF, Project	19	\$6,701,972	\$4,705,298	\$500,000

20/20 Identity Access Management

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$500,000	\$7,436,606
Capital Subtotal OOE, Project	20	\$0	\$500,000	\$7,436,606
Subtotal OOE, Project	20	\$0	\$500,000	\$7,436,606

TYPE OF FINANCING

Capital

CA 325	CORONAVIRUS RELIEF FUND	\$0	\$500,000	\$7,436,606
Capital Subtotal TOF, Project	20	\$0	\$500,000	\$7,436,606
Subtotal TOF, Project	20	\$0	\$500,000	\$7,436,606

21/21 ImmTrac2

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$110,250	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$224,404	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal OOE, Project	21	\$110,250	\$224,404	\$0
Subtotal OOE, Project	21	\$110,250	\$224,404	\$0

TYPE OF FINANCING

Capital

CA 325 CORONAVIRUS RELIEF FUND		\$110,250	\$0	\$0
CA 555 Federal Funds		\$0	\$224,404	\$0
Capital Subtotal TOF, Project	21	\$110,250	\$224,404	\$0
Subtotal TOF, Project	21	\$110,250	\$224,404	\$0

22/22 Invoice Tracking Electronic Asset
 Management System(ITEAMS)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$5,088,334	\$900,000
Capital Subtotal OOE, Project	22	\$0	\$5,088,334	\$900,000
Subtotal OOE, Project	22	\$0	\$5,088,334	\$900,000

TYPE OF FINANCING

Capital

CA 8005 GR For HIV Services		\$0	\$2,358,526	\$0
CA 8149 HIV Rebates Account No. 8149		\$0	\$2,729,808	\$900,000
Capital Subtotal TOF, Project	22	\$0	\$5,088,334	\$900,000
Subtotal TOF, Project	22	\$0	\$5,088,334	\$900,000

23/23 Integrated Provider Relationship
 Management and Integrated File Management
 System Modernization

OBJECTS OF EXPENSE

Capital

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,380,393	\$1,622,445
Capital Subtotal OOE, Project 23	\$0	\$1,380,393	\$1,622,445
Subtotal OOE, Project 23	\$0	\$1,380,393	\$1,622,445

TYPE OF FINANCING

Capital

CA 325 CORONAVIRUS RELIEF FUND	\$0	\$1,380,393	\$1,622,445
Capital Subtotal TOF, Project 23	\$0	\$1,380,393	\$1,622,445
Subtotal TOF, Project 23	\$0	\$1,380,393	\$1,622,445

24/24 IT Accessibility

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$855,675	\$1,254,210	\$1,079,943
5000 CAPITAL EXPENDITURES	\$0	\$50,000	\$0
Capital Subtotal OOE, Project 24	\$855,675	\$1,304,210	\$1,079,943
Subtotal OOE, Project 24	\$855,675	\$1,304,210	\$1,079,943

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$855,675	\$1,304,210	\$1,079,943
Capital Subtotal TOF, Project 24	\$855,675	\$1,304,210	\$1,079,943
Subtotal TOF, Project 24	\$855,675	\$1,304,210	\$1,079,943

25/25 Laboratory Electronic Ordering and Reporting

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$2,206,667	\$4,180,299
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal OOE, Project	25	\$0	\$2,206,667	\$4,180,299
Subtotal OOE, Project	25	\$0	\$2,206,667	\$4,180,299
TYPE OF FINANCING				
<u>Capital</u>				
CA 325 CORONAVIRUS RELIEF FUND		\$0	\$2,206,667	\$4,180,299
Capital Subtotal TOF, Project	25	\$0	\$2,206,667	\$4,180,299
Subtotal TOF, Project	25	\$0	\$2,206,667	\$4,180,299
<i>26/26 Network Infrastructure</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$1,922,654	\$4,876,997
5000 CAPITAL EXPENDITURES		\$0	\$1,077,346	\$0
Capital Subtotal OOE, Project	26	\$0	\$3,000,000	\$4,876,997
Subtotal OOE, Project	26	\$0	\$3,000,000	\$4,876,997
TYPE OF FINANCING				
<u>Capital</u>				
CA 325 CORONAVIRUS RELIEF FUND		\$0	\$3,000,000	\$4,876,997
Capital Subtotal TOF, Project	26	\$0	\$3,000,000	\$4,876,997
Subtotal TOF, Project	26	\$0	\$3,000,000	\$4,876,997
<i>27/27 Peri Hep B Database Replacement</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$598,406	\$43,100	\$0
Capital Subtotal OOE, Project	27	\$598,406	\$43,100	\$0
Subtotal OOE, Project	27	\$598,406	\$43,100	\$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 2020	EXP 2021	BUD 2022
TYPE OF FINANCING				
<u>Capital</u>				
CA 555	Federal Funds	\$598,406	\$43,100	\$0
Capital Subtotal TOF, Project	27	\$598,406	\$43,100	\$0
Subtotal TOF, Project	27	\$598,406	\$43,100	\$0
<i>28/28 Pharmacy Software</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$150,000
Capital Subtotal OOE, Project	28	\$0	\$0	\$150,000
Subtotal OOE, Project	28	\$0	\$0	\$150,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 8005	GR For HIV Services	\$0	\$0	\$150,000
Capital Subtotal TOF, Project	28	\$0	\$0	\$150,000
Subtotal TOF, Project	28	\$0	\$0	\$150,000
<i>29/29 PHR Wifi</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$0	\$136,580	\$0
Capital Subtotal OOE, Project	29	\$0	\$136,580	\$0
Subtotal OOE, Project	29	\$0	\$136,580	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 666	Appropriated Receipts	\$0	\$136,580	\$0

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OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal TOF, Project	29	\$0	\$136,580	\$0
Subtotal TOF, Project	29	\$0	\$136,580	\$0
<i>30/30 Customer Service Efficiency</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$1,181,028
Capital Subtotal OOE, Project	30	\$0	\$0	\$1,181,028
Subtotal OOE, Project	30	\$0	\$0	\$1,181,028
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$307,427
CA 512 Emergency Mgmt Acct		\$0	\$0	\$307,427
CA 5017 Asbestos Removal Acct		\$0	\$0	\$307,427
CA 5024 Food & Drug Registration		\$0	\$0	\$258,747
Capital Subtotal TOF, Project	30	\$0	\$0	\$1,181,028
Subtotal TOF, Project	30	\$0	\$0	\$1,181,028
<i>31/31 RAS Upgrade</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$150,000	\$96,000	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$69,716	\$0
Capital Subtotal OOE, Project	31	\$150,000	\$165,716	\$0
Subtotal OOE, Project	31	\$150,000	\$165,716	\$0

TYPE OF FINANCING

Capital

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Project Sequence/Project Id/ Name		EXP 2020	EXP 2021	BUD 2022
OOE / TOF / MOF CODE				
CA 1	General Revenue Fund	\$50,000	\$0	\$0
CA 555	Federal Funds	\$0	\$69,716	\$0
CA 5017	Asbestos Removal Acct	\$0	\$96,000	\$0
CA 5024	Food & Drug Registration	\$100,000	\$0	\$0
Capital Subtotal TOF, Project	31	\$150,000	\$165,716	\$0
Subtotal TOF, Project	31	\$150,000	\$165,716	\$0
<i>32/32 Rhapsody Expansion</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$0	\$235,000	\$0
Capital Subtotal OOE, Project	32	\$0	\$235,000	\$0
Subtotal OOE, Project	32	\$0	\$235,000	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 325	CORONAVIRUS RELIEF FUND	\$0	\$235,000	\$0
Capital Subtotal TOF, Project	32	\$0	\$235,000	\$0
Subtotal TOF, Project	32	\$0	\$235,000	\$0
<i>33/33 Seat Management</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2007	RENT - MACHINE AND OTHER	\$2,695,200	\$2,980,515	\$1,961,996
2009	OTHER OPERATING EXPENSE	\$93,904	\$897,711	\$820,927
5000	CAPITAL EXPENDITURES	\$461,000	\$0	\$0
Capital Subtotal OOE, Project	33	\$3,250,104	\$3,878,226	\$2,782,923
Subtotal OOE, Project	33	\$3,250,104	\$3,878,226	\$2,782,923
TYPE OF FINANCING				

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<u>Capital</u>			
CA 1 General Revenue Fund	\$1,861,988	\$1,631,177	\$1,360,056
CA 325 CORONAVIRUS RELIEF FUND	\$0	\$213,809	\$198,917
CA 555 Federal Funds	\$1,298,705	\$1,930,393	\$1,054,575
CA 709 Pub Hlth Medicd Reimb	\$2,344	\$2,344	\$0
CA 5017 Asbestos Removal Acct	\$25,442	\$25,443	\$107,751
CA 8005 GR For HIV Services	\$61,625	\$61,624	\$61,624
CA 8042 Insurance Maint Tax Fees	\$0	\$13,436	\$0
Capital Subtotal TOF, Project 33	\$3,250,104	\$3,878,226	\$2,782,923
Subtotal TOF, Project 33	\$3,250,104	\$3,878,226	\$2,782,923

34/34 Texas Center for Infectious Disease Wifi

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$0	\$73,952	\$0
5000 CAPITAL EXPENDITURES	\$0	\$6,048	\$0
Capital Subtotal OOE, Project 34	\$0	\$80,000	\$0
Subtotal OOE, Project 34	\$0	\$80,000	\$0

TYPE OF FINANCING

Capital

CA 666 Appropriated Receipts	\$0	\$80,000	\$0
Capital Subtotal TOF, Project 34	\$0	\$80,000	\$0
Subtotal TOF, Project 34	\$0	\$80,000	\$0

35/35 Texas Health Care Safety Network (TxHSN)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$5,240,000	\$2,055,807
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Project Sequence/Project Id/ Name

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5000	CAPITAL EXPENDITURES	\$0	\$688,292	\$0
Capital Subtotal OOE, Project	35	\$0	\$5,928,292	\$2,055,807
Subtotal OOE, Project	35	\$0	\$5,928,292	\$2,055,807

TYPE OF FINANCING

Capital

CA 325	CORONAVIRUS RELIEF FUND	\$0	\$5,928,292	\$2,055,807
Capital Subtotal TOF, Project	35	\$0	\$5,928,292	\$2,055,807
Subtotal TOF, Project	35	\$0	\$5,928,292	\$2,055,807

36/36 TX Health Trace

OBJECTS OF EXPENSE

Capital

2004	UTILITIES	\$22,193	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,744,810	\$13,178,991	\$0
Capital Subtotal OOE, Project	36	\$6,767,003	\$13,178,991	\$0
Subtotal OOE, Project	36	\$6,767,003	\$13,178,991	\$0

TYPE OF FINANCING

Capital

CA 325	CORONAVIRUS RELIEF FUND	\$6,767,003	\$13,178,991	\$0
Capital Subtotal TOF, Project	36	\$6,767,003	\$13,178,991	\$0
Subtotal TOF, Project	36	\$6,767,003	\$13,178,991	\$0

37/37 TVFC Provider Portal (EVI/TEAMS)

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$460,753	\$7,985,625	\$192,995
5000	CAPITAL EXPENDITURES	\$0	\$0	\$2,057,766

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal OOE, Project	37	\$460,753	\$7,985,625	\$2,250,761
Subtotal OOE, Project	37	\$460,753	\$7,985,625	\$2,250,761
TYPE OF FINANCING				
<u>Capital</u>				
CA 325 CORONAVIRUS RELIEF FUND		\$460,753	\$7,985,625	\$2,250,761
Capital Subtotal TOF, Project	37	\$460,753	\$7,985,625	\$2,250,761
Subtotal TOF, Project	37	\$460,753	\$7,985,625	\$2,250,761
<i>38/38 Tx Enhancement of the National Electronic Disease Surveillance System</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$4,180,575	\$7,228,337	\$21,796,948
Capital Subtotal OOE, Project	38	\$4,180,575	\$7,228,337	\$21,796,948
Subtotal OOE, Project	38	\$4,180,575	\$7,228,337	\$21,796,948
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$1,773,254	\$1,742,783	\$0
CA 325 CORONAVIRUS RELIEF FUND		\$2,255,321	\$5,365,400	\$21,796,948
CA 555 Federal Funds		\$152,000	\$120,154	\$0
Capital Subtotal TOF, Project	38	\$4,180,575	\$7,228,337	\$21,796,948
Subtotal TOF, Project	38	\$4,180,575	\$7,228,337	\$21,796,948
<i>39/39 TX Public Health Information Network Enhancements</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$566,929	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal OOE, Project	39	\$0	\$566,929	\$0
Subtotal OOE, Project	39	\$0	\$566,929	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$0	\$566,929	\$0
Capital Subtotal TOF, Project	39	\$0	\$566,929	\$0
Subtotal TOF, Project	39	\$0	\$566,929	\$0
<i>40/40 TX Red Sky</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$860,000	\$0	\$0
Capital Subtotal OOE, Project	40	\$860,000	\$0	\$0
Subtotal OOE, Project	40	\$860,000	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$860,000	\$0	\$0
Capital Subtotal TOF, Project	40	\$860,000	\$0	\$0
Subtotal TOF, Project	40	\$860,000	\$0	\$0
<i>41/41 TXEVER Order Fulfillment Enhancements</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$500,000
Capital Subtotal OOE, Project	41	\$0	\$0	\$500,000
Subtotal OOE, Project	41	\$0	\$0	\$500,000
TYPE OF FINANCING				

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
<u>Capital</u>				
CA 666	Appropriated Receipts	\$0	\$0	\$500,000
Capital Subtotal TOF, Project	41	\$0	\$0	\$500,000
Subtotal TOF, Project	41	\$0	\$0	\$500,000

42/42 Upgrade Laboratory Information
 Management Software

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$15,113	\$5,864,511	\$0
5000	CAPITAL EXPENDITURES	\$8,475	\$0	\$0
Capital Subtotal OOE, Project	42	\$23,588	\$5,864,511	\$0
Subtotal OOE, Project	42	\$23,588	\$5,864,511	\$0

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$23,588	\$5,864,511	\$0
Capital Subtotal TOF, Project	42	\$23,588	\$5,864,511	\$0
Subtotal TOF, Project	42	\$23,588	\$5,864,511	\$0

43/43 Validation and Data Correction

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$10,529,740	\$3,567,097
5000	CAPITAL EXPENDITURES	\$0	\$741,349	\$0
Capital Subtotal OOE, Project	43	\$0	\$11,271,089	\$3,567,097
Subtotal OOE, Project	43	\$0	\$11,271,089	\$3,567,097

TYPE OF FINANCING

Capital

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
CA 325 CORONAVIRUS RELIEF FUND	\$0	\$11,271,089	\$3,567,097
Capital Subtotal TOF, Project 43	\$0	\$11,271,089	\$3,567,097
Subtotal TOF, Project 43	\$0	\$11,271,089	\$3,567,097
<i>44/44 Video Direct Observation Technology</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$0	\$183,733	\$0
Capital Subtotal OOE, Project 44	\$0	\$183,733	\$0
Subtotal OOE, Project 44	\$0	\$183,733	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$183,733	\$0
Capital Subtotal TOF, Project 44	\$0	\$183,733	\$0
Subtotal TOF, Project 44	\$0	\$183,733	\$0
<i>45/45 Website Upgrade</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$2,689,315	\$6,685,762
Capital Subtotal OOE, Project 45	\$0	\$2,689,315	\$6,685,762
Subtotal OOE, Project 45	\$0	\$2,689,315	\$6,685,762
TYPE OF FINANCING			
<u>Capital</u>			
CA 325 CORONAVIRUS RELIEF FUND	\$0	\$2,689,315	\$6,685,762
Capital Subtotal TOF, Project 45	\$0	\$2,689,315	\$6,685,762
Subtotal TOF, Project 45	\$0	\$2,689,315	\$6,685,762

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
<i>46/46 ImmTrac Hardware Stabilization</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$3,008,136	\$0
Capital Subtotal OOE, Project 46	\$0	\$3,008,136	\$0
Subtotal OOE, Project 46	\$0	\$3,008,136	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 325 CORONAVIRUS RELIEF FUND	\$0	\$3,008,136	\$0
Capital Subtotal TOF, Project 46	\$0	\$3,008,136	\$0
Subtotal TOF, Project 46	\$0	\$3,008,136	\$0
Capital Subtotal, Category 5005	\$26,737,778	\$115,983,427	\$101,970,240
Informational Subtotal, Category 5005			
Total, Category 5005	\$26,737,778	\$115,983,427	\$101,970,240

5006 Transportation Items

47/47 Vehicles

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$1,227,743	\$0	\$0
Capital Subtotal OOE, Project 47	\$1,227,743	\$0	\$0
Subtotal OOE, Project 47	\$1,227,743	\$0	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$1,227,743	\$0	\$0
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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal TOF, Project	47	\$1,227,743	\$0	\$0
Subtotal TOF, Project	47	\$1,227,743	\$0	\$0
Capital Subtotal, Category	5006	\$1,227,743	\$0	\$0
Informational Subtotal, Category	5006			
Total, Category	5006	\$1,227,743	\$0	\$0

5007 Acquisition of Capital Equipment and Items

48/48 COVID-19

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$77,813	\$0	\$0
5000 CAPITAL EXPENDITURES		\$207,255	\$0	\$0
Capital Subtotal OOE, Project	48	\$285,068	\$0	\$0
Subtotal OOE, Project	48	\$285,068	\$0	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$285,068	\$0	\$0
Capital Subtotal TOF, Project	48	\$285,068	\$0	\$0
Subtotal TOF, Project	48	\$285,068	\$0	\$0

49/49 Crisis Cold Chain

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$154,025	\$40,741	\$62,689
5000 CAPITAL EXPENDITURES		\$157,310	\$106,562	\$0
Capital Subtotal OOE, Project	49	\$311,335	\$147,303	\$62,689

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
Subtotal OOE, Project 49	\$311,335	\$147,303	\$62,689
TYPE OF FINANCING			
<u>Capital</u>			
CA 325 CORONAVIRUS RELIEF FUND	\$0	\$3,074	\$62,689
CA 555 Federal Funds	\$311,335	\$144,229	\$0
Capital Subtotal TOF, Project 49	\$311,335	\$147,303	\$62,689
Subtotal TOF, Project 49	\$311,335	\$147,303	\$62,689
<i>50/50 DSHS Miscellaneous Equipment</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$20,709	\$169,778	\$0
5000 CAPITAL EXPENDITURES	\$2,496	\$224,096	\$40,000
Capital Subtotal OOE, Project 50	\$23,205	\$393,874	\$40,000
Subtotal OOE, Project 50	\$23,205	\$393,874	\$40,000
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$22,466	\$38,413	\$40,000
CA 325 CORONAVIRUS RELIEF FUND	\$0	\$355,461	\$0
CA 8005 GR For HIV Services	\$739	\$0	\$0
Capital Subtotal TOF, Project 50	\$23,205	\$393,874	\$40,000
Subtotal TOF, Project 50	\$23,205	\$393,874	\$40,000
<i>51/51 Emergency Generator for Austin Laboratory</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$12,000,000	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal OOE, Project	51	\$12,000,000	\$0	\$0
Subtotal OOE, Project	51	\$12,000,000	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 599 Economic Stabilization Fund		\$12,000,000	\$0	\$0
Capital Subtotal TOF, Project	51	\$12,000,000	\$0	\$0
Subtotal TOF, Project	51	\$12,000,000	\$0	\$0
<i>52/52 Equip, Shelv, and Record Track for VR</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$423,163	\$0
Capital Subtotal OOE, Project	52	\$0	\$423,163	\$0
Subtotal OOE, Project	52	\$0	\$423,163	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 666 Appropriated Receipts		\$0	\$423,163	\$0
Capital Subtotal TOF, Project	52	\$0	\$423,163	\$0
Subtotal TOF, Project	52	\$0	\$423,163	\$0
<i>53/53 SMOC Upgrade</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2004 UTILITIES		\$0	\$4,355	\$0
2009 OTHER OPERATING EXPENSE		\$108,139	\$43,243	\$0
Capital Subtotal OOE, Project	53	\$108,139	\$47,598	\$0
Subtotal OOE, Project	53	\$108,139	\$47,598	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
TYPE OF FINANCING				
<u>Capital</u>				
CA 555	Federal Funds	\$108,139	\$47,598	\$0
Capital Subtotal TOF, Project	53	\$108,139	\$47,598	\$0
Subtotal TOF, Project	53	\$108,139	\$47,598	\$0
<i>54/54 Miscellaneous Lab Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$54,001	\$456,530	\$1,123,984
5000	CAPITAL EXPENDITURES	\$413,679	\$2,424,370	\$1,727,973
Capital Subtotal OOE, Project	54	\$467,680	\$2,880,900	\$2,851,957
Subtotal OOE, Project	54	\$467,680	\$2,880,900	\$2,851,957
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$22,844	\$496,123	\$0
CA 325	CORONAVIRUS RELIEF FUND	\$127,460	\$1,533,744	\$882,242
CA 524	Pub Health Svc Fee Acct	\$145,645	\$809,153	\$1,327,973
CA 555	Federal Funds	\$171,731	\$41,880	\$120,742
CA 709	Pub Hlth Medica Reimb	\$0	\$0	\$521,000
Capital Subtotal TOF, Project	54	\$467,680	\$2,880,900	\$2,851,957
Subtotal TOF, Project	54	\$467,680	\$2,880,900	\$2,851,957
<i>55/55 Mobile Vaccination Coolers</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$0	\$10,631	\$0
Capital Subtotal OOE, Project	55	\$0	\$10,631	\$0

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
Subtotal OOE, Project 55	\$0	\$10,631	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 325 CORONAVIRUS RELIEF FUND	\$0	\$10,631	\$0
Capital Subtotal TOF, Project 55	\$0	\$10,631	\$0
Subtotal TOF, Project 55	\$0	\$10,631	\$0
<i>56/56 Nerve Agent Metabolites (NAM) Instruments</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$37,334	\$0	\$0
5000 CAPITAL EXPENDITURES	\$335,266	\$0	\$0
Capital Subtotal OOE, Project 56	\$372,600	\$0	\$0
Subtotal OOE, Project 56	\$372,600	\$0	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 555 Federal Funds	\$372,600	\$0	\$0
Capital Subtotal TOF, Project 56	\$372,600	\$0	\$0
Subtotal TOF, Project 56	\$372,600	\$0	\$0
<i>57/57 Newborn Screening for Spinal Muscular Atrophy (SMA)</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
1001 SALARIES AND WAGES	\$0	\$24,435	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$61,810	\$0
5000 CAPITAL EXPENDITURES	\$0	\$1,016,372	\$0
Capital Subtotal OOE, Project 57	\$0	\$1,102,617	\$0

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Subtotal OOE, Project	57	\$0	\$1,102,617	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 709 Pub Hlth Medica Reimb		\$0	\$1,102,617	\$0
Capital Subtotal TOF, Project	57	\$0	\$1,102,617	\$0
Subtotal TOF, Project	57	\$0	\$1,102,617	\$0
<i>58/58 Pharmacy Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$800,000
Capital Subtotal OOE, Project	58	\$0	\$0	\$800,000
Subtotal OOE, Project	58	\$0	\$0	\$800,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 8005 GR For HIV Services		\$0	\$0	\$800,000
Capital Subtotal TOF, Project	58	\$0	\$0	\$800,000
Subtotal TOF, Project	58	\$0	\$0	\$800,000
<i>59/59 Texas Center for Infectious Disease Misc Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$142,776	\$0
5000 CAPITAL EXPENDITURES		\$0	\$210,485	\$0
Capital Subtotal OOE, Project	59	\$0	\$353,261	\$0
Subtotal OOE, Project	59	\$0	\$353,261	\$0

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OOE / TOF / MOF CODE

EXP 2020

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TYPE OF FINANCING

Capital

CA 666 Appropriated Receipts

\$0

\$353,261

\$0

Capital Subtotal TOF, Project 59

\$0

\$353,261

\$0

Subtotal TOF, Project 59

\$0

\$353,261

\$0

60/60 Texas Vaccine For Children (TVFC) Data
 Loggers

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$142,139

\$470,049

\$1,149,985

Capital Subtotal OOE, Project 60

\$142,139

\$470,049

\$1,149,985

Subtotal OOE, Project 60

\$142,139

\$470,049

\$1,149,985

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$643

\$0

\$0

CA 325 CORONAVIRUS RELIEF FUND

\$0

\$0

\$1,000,000

CA 555 Federal Funds

\$141,496

\$470,049

\$149,985

Capital Subtotal TOF, Project 60

\$142,139

\$470,049

\$1,149,985

Subtotal TOF, Project 60

\$142,139

\$470,049

\$1,149,985

61/61 VSS Quality and Security Project

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$333,850

Capital Subtotal OOE, Project 61

\$0

\$0

\$333,850

Subtotal OOE, Project 61

\$0

\$0

\$333,850

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2020

EXP 2021

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TYPE OF FINANCING

Capital

CA 666 Appropriated Receipts

\$0

\$0

\$333,850

Capital Subtotal TOF, Project 61

\$0

\$0

\$333,850

Subtotal TOF, Project 61

\$0

\$0

\$333,850

Capital Subtotal, Category 5007

\$13,710,166

\$5,829,396

\$5,238,481

Informational Subtotal, Category 5007

Total, Category 5007

\$13,710,166

\$5,829,396

\$5,238,481

7000 Data Center Consolidation

62/62 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$14,560,134

\$19,026,084

\$38,091,427

Capital Subtotal OOE, Project 62

\$14,560,134

\$19,026,084

\$38,091,427

Subtotal OOE, Project 62

\$14,560,134

\$19,026,084

\$38,091,427

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$8,723,556

\$10,844,038

\$16,575,269

CA 19 Vital Statistics Account

\$32,025

\$32,025

\$32,025

CA 325 CORONAVIRUS RELIEF FUND

\$0

\$1,187,614

\$15,884,506

CA 341 Food & Drug Fee Acct

\$4,802

\$4,802

\$4,802

CA 524 Pub Health Svc Fee Acct

\$271,302

\$228,472

\$236,252

CA 555 Federal Funds

\$1,402,039

\$2,584,212

\$794,437

CA 666 Appropriated Receipts

\$760,125

\$746,706

\$1,306,507

CA 709 Pub Hlth Medica Reimb

\$74,148

\$87,753

\$0

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Project Sequence/Project Id/ Name

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CA 777	Interagency Contracts	\$5,294	\$5,294	\$5,294
CA 5017	Asbestos Removal Acct	\$1,635	\$0	\$0
CA 5021	Mammography Systems Acct	\$11,445	\$0	\$0
CA 5024	Food & Drug Registration	\$89,561	\$81,739	\$76,248
CA 8005	GR For HIV Services	\$3,176,087	\$3,223,429	\$3,176,087
CA 8042	Insurance Maint Tax Fees	\$8,115	\$0	\$0
Capital Subtotal TOF, Project 62		\$14,560,134	\$19,026,084	\$38,091,427
<u>Informational</u>				
CA 325	CORONAVIRUS RELIEF FUND	\$0	\$0	\$0
Informational Subtotal TOF, Project 62		\$0	\$0	\$0
Subtotal TOF, Project 62		\$14,560,134	\$19,026,084	\$38,091,427
<i>63/63 Data Center Consolidation - Application Remediation</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$188,068	\$255,917	\$0
Capital Subtotal OOE, Project 63		\$188,068	\$255,917	\$0
Subtotal OOE, Project 63		\$188,068	\$255,917	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555	Federal Funds	\$188,068	\$255,917	\$0
Capital Subtotal TOF, Project 63		\$188,068	\$255,917	\$0
Subtotal TOF, Project 63		\$188,068	\$255,917	\$0

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Capital Subtotal, Category	7000	\$14,748,202	\$19,282,001	\$38,091,427
Informational Subtotal, Category	7000	\$0	\$0	\$0
Total, Category	7000	\$14,748,202	\$19,282,001	\$38,091,427

9000 Cybersecurity

64/64 Cybersecurity

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$606,856	\$554,454	\$537,260
5000 CAPITAL EXPENDITURES		\$204,638	\$296,048	\$293,738
Capital Subtotal OOE, Project	64	\$811,494	\$850,502	\$830,998
Subtotal OOE, Project	64	\$811,494	\$850,502	\$830,998

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$811,494	\$850,502	\$830,998
Capital Subtotal TOF, Project	64	\$811,494	\$850,502	\$830,998
Subtotal TOF, Project	64	\$811,494	\$850,502	\$830,998

65/65 IT Security

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$890,431	\$1,509,569	\$2,498,780
Capital Subtotal OOE, Project	65	\$890,431	\$1,509,569	\$2,498,780
Subtotal OOE, Project	65	\$890,431	\$1,509,569	\$2,498,780

TYPE OF FINANCING

Capital

4.A. Capital Budget Project Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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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 2020	EXP 2021	BUD 2022
CA 1 General Revenue Fund	\$890,431	\$1,509,569	\$1,200,000
CA 325 CORONAVIRUS RELIEF FUND	\$0	\$0	\$1,298,780
Capital Subtotal TOF, Project 65	\$890,431	\$1,509,569	\$2,498,780
Subtotal TOF, Project 65	\$890,431	\$1,509,569	\$2,498,780
Capital Subtotal, Category 9000	\$1,701,925	\$2,360,071	\$3,329,778
Informational Subtotal, Category 9000	\$0	\$0	\$0
Total, Category 9000	\$1,701,925	\$2,360,071	\$3,329,778
AGENCY TOTAL -CAPITAL	\$65,942,800	\$210,013,920	\$150,530,899
AGENCY TOTAL -INFORMATIONAL	\$0	\$0	\$0
AGENCY TOTAL	\$65,942,800	\$210,013,920	\$150,530,899

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 2020	EXP 2021	BUD 2022
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$23,561,168	\$29,562,870	\$21,393,693
19 Vital Statistics Account	\$32,025	\$32,025	\$32,025
325 CORONAVIRUS RELIEF FUND	\$10,447,838	\$150,610,889	\$114,166,453
341 Food & Drug Fee Acct	\$4,802	\$4,802	\$4,802
512 Emergency Mgmt Acct	\$0	\$0	\$307,427
524 Pub Health Svc Fee Acct	\$425,591	\$1,833,481	\$2,164,225
555 Federal Funds	\$6,951,558	\$7,123,692	\$2,119,739
599 Economic Stabilization Fund	\$12,000,000	\$0	\$0
666 Appropriated Receipts	\$934,890	\$3,087,639	\$3,028,357
709 Pub Hlth Mediced Reimb	\$567,886	\$1,192,714	\$671,000
777 Interagency Contracts	\$644,094	\$905,256	\$305,294
5017 Asbestos Removal Acct	\$27,077	\$121,443	\$415,178
5021 Mammography Systems Acct	\$11,445	\$0	\$0
5024 Food & Drug Registration	\$189,561	\$81,739	\$334,995
8005 GR For HIV Services	\$4,917,714	\$7,525,771	\$4,187,711
8042 Insurance Maint Tax Fees	\$8,115	\$13,436	\$0
8149 HIV Rebates Account No. 8149	\$5,219,036	\$7,918,163	\$1,400,000
<hr/>			
Total, Method of Financing-Capital	\$65,942,800	\$210,013,920	\$150,530,899
<u>Informational</u>			
325 CORONAVIRUS RELIEF FUND	\$0	\$0	\$0
<hr/>			
Total, Method of Financing-Informational	\$0	\$0	\$0
<hr/>			
Total, Method of Financing	\$65,942,800	\$210,013,920	\$150,530,899

4.A. Capital Budget Project Schedule
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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$65,942,800	\$210,013,920	\$150,530,899
Total, Type of Financing-Capital	\$65,942,800	\$210,013,920	\$150,530,899
<u>Informational</u>			
CA CURRENT APPROPRIATIONS	\$0	\$0	\$0
Total, Type of Financing-Informational	\$0	\$0	\$0
Total, Type of Financing	\$65,942,800	\$210,013,920	\$150,530,899

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Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>1/1 Bldg T8 Reno</i>					
Capital	1-4-1	LABORATORY SERVICES	491,394	0	\$0
		TOTAL, PROJECT	\$491,394	\$0	\$0
<i>2/2 DSHS Repair and Renovation</i>					
Capital	1-2-2	HIV/STD PREVENTION	196,327	417,214	0
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	0	262,973
Capital	5-1-1	CENTRAL ADMINISTRATION	0	73,500	0
		TOTAL, PROJECT	\$196,327	\$490,714	\$262,973
<i>3/3 Laboratory Repair and Renovation</i>					
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	59,000,000	0
Capital	1-4-1	LABORATORY SERVICES	6,877,985	4,846,715	750,000
		TOTAL, PROJECT	\$6,877,985	\$63,846,715	\$750,000
<i>4/4 Midland New Facility (TI)</i>					
Capital	1-2-4	TB SURVEILLANCE & PREVENTION	167,936	0	0
		TOTAL, PROJECT	\$167,936	\$0	\$0

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	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
	5/5	TCID Fire Alarm			
Capital	1-2-5	TX CENTER FOR INFECTIOUS DISEASE	0	1,104,758	\$0
		TOTAL, PROJECT	\$0	\$1,104,758	\$0
	6/6	TCID Repair and Renovation			
Capital	1-2-5	TX CENTER FOR INFECTIOUS DISEASE	76,515	873,667	888,000
		TOTAL, PROJECT	\$76,515	\$873,667	\$888,000
	7/7	Vital Events Recds Fire Suppression			
Capital	1-1-2	VITAL STATISTICS	6,829	243,171	0
		TOTAL, PROJECT	\$6,829	\$243,171	\$0
5005 Acquisition of Information Resource Technologies					
	8/8	Bioinformatics			
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	191,452	0
		TOTAL, PROJECT	\$0	\$191,452	\$0
	9/9	Blood Lead Registry Modification			
Capital	2-1-1	MATERNAL AND CHILD HEALTH	1,073,389	551,611	0
		TOTAL, PROJECT	\$1,073,389	\$551,611	\$0

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	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
	10/10	Case Mgt and Invest (CMIS)			
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	0	\$20,190,304
		TOTAL, PROJECT	\$0	\$0	\$20,190,304
	11/11	Child Health Reporting System(CHRS)			
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	273,650	0	0
		TOTAL, PROJECT	\$273,650	\$0	\$0
	12/12	Client Encounter System			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	6,950,930	1,517,824
		TOTAL, PROJECT	\$0	\$6,950,930	\$1,517,824
	13/13	Customer Relationship Management			
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	1,400,773	1,481,545
		TOTAL, PROJECT	\$0	\$1,400,773	\$1,481,545
	14/14	Data Integration			
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	727,051	22,804,115	16,913,951
		TOTAL, PROJECT	\$727,051	\$22,804,115	\$16,913,951

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	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
	15/15	<i>DSHS Hardware Stabilization</i>			
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	210,378	\$0
		TOTAL, PROJECT	\$0	\$210,378	\$0
	16/16	<i>DSHS Infrastructure Expansion</i>			
Capital	5-1-2	IT PROGRAM SUPPORT	66,562	33,438	0
		TOTAL, PROJECT	\$66,562	\$33,438	\$0
	17/17	<i>Emer Med Svc Trauma Registry Proj</i>			
Capital	1-1-3	HEALTH REGISTRIES	638,800	899,962	300,000
		TOTAL, PROJECT	\$638,800	\$899,962	\$300,000
	18/18	<i>Enhance Registries - THISIS</i>			
Capital	1-2-2	HIV/STD PREVENTION	0	1,948,035	0
Capital	1-2-4	TB SURVEILLANCE & PREVENTION	0	139,847	0
		TOTAL, PROJECT	\$0	\$2,087,882	\$0
	19/19	<i>HRAR Implementation Project</i>			
Capital	1-2-2	HIV/STD PREVENTION	6,701,972	4,705,298	500,000
		TOTAL, PROJECT	\$6,701,972	\$4,705,298	\$500,000

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Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
	20/20	Identity Access Management			
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	500,000	\$7,436,606
		TOTAL, PROJECT	\$0	\$500,000	\$7,436,606
	21/21	ImmTrac2			
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	110,250	224,404	0
		TOTAL, PROJECT	\$110,250	\$224,404	\$0
	22/22	Inv Trckng Electnc Asst Mngmt Sys			
Capital	1-2-2	HIV/STD PREVENTION	0	5,088,334	900,000
		TOTAL, PROJECT	\$0	\$5,088,334	\$900,000
	23/23	IPRM/IFMSM			
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	1,380,393	1,622,445
		TOTAL, PROJECT	\$0	\$1,380,393	\$1,622,445
	24/24	IT Accessibility			
Capital	5-1-2	IT PROGRAM SUPPORT	855,675	1,304,210	1,079,943
		TOTAL, PROJECT	\$855,675	\$1,304,210	\$1,079,943

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	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
	25/25	Laboratory EOR			
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	2,206,667	\$4,180,299
		TOTAL, PROJECT	\$0	\$2,206,667	\$4,180,299
	26/26	Network Infrastructure			
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	3,000,000	4,876,997
		TOTAL, PROJECT	\$0	\$3,000,000	\$4,876,997
	27/27	Peri Hep B Database Replacement			
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	598,406	43,100	0
		TOTAL, PROJECT	\$598,406	\$43,100	\$0
	28/28	Pharmacy Software			
Capital	1-2-2	HIV/STD PREVENTION	0	0	150,000
		TOTAL, PROJECT	\$0	\$0	\$150,000
	29/29	PHR Wifi			
Capital	1-2-4	TB SURVEILLANCE & PREVENTION	0	136,580	0
		TOTAL, PROJECT	\$0	\$136,580	\$0

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	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
<i>30/30 Customer Service Efficiency</i>					
Capital	2-2-1	EMS AND TRAUMA CARE SYSTEMS	0	0	\$307,427
Capital	3-1-1	FOOD (MEAT) AND DRUG SAFETY	0	0	258,747
Capital	3-1-2	ENVIRONMENTAL HEALTH	0	0	307,427
Capital	3-1-3	RADIATION CONTROL	0	0	307,427
TOTAL, PROJECT			\$0	\$0	\$1,181,028
<i>31/31 RAS Upgrade</i>					
Capital	3-1-1	FOOD (MEAT) AND DRUG SAFETY	150,000	0	0
Capital	3-1-2	ENVIRONMENTAL HEALTH	0	165,716	0
TOTAL, PROJECT			\$150,000	\$165,716	\$0
<i>32/32 Rhapsody Expansion</i>					
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	235,000	0
TOTAL, PROJECT			\$0	\$235,000	\$0
<i>33/33 Seat Management</i>					
Capital	3-1-1	FOOD (MEAT) AND DRUG SAFETY	0	13,436	0
Capital	3-1-2	ENVIRONMENTAL HEALTH	0	13,436	0
Capital	5-1-2	IT PROGRAM SUPPORT	759,616	0	0
Capital	4-1-1	AGENCY WIDE IT PROJECTS	2,490,488	3,851,354	2,782,923

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Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
TOTAL, PROJECT		\$3,250,104	\$3,878,226	\$2,782,923
34/34	TCID Wifi			
Capital	1-2-4 TB SURVEILLANCE & PREVENTION	0	80,000	\$0
TOTAL, PROJECT		\$0	\$80,000	\$0
35/35	Texas Health Safety Network (TxHSN)			
Capital	1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	0	5,928,292	2,055,807
TOTAL, PROJECT		\$0	\$5,928,292	\$2,055,807
36/36	TX Health Trace			
Capital	1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	6,767,003	13,178,991	0
TOTAL, PROJECT		\$6,767,003	\$13,178,991	\$0
37/37	TVFC Provider Portal (EVI/TEAMS)			
Capital	1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	460,753	7,985,625	2,250,761
TOTAL, PROJECT		\$460,753	\$7,985,625	\$2,250,761
38/38	TX Enhmnt of the Natl EDS System			
Capital	1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	152,000	120,154	0
Capital	1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	4,028,575	7,108,183	21,796,948

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Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
	TOTAL, PROJECT	\$4,180,575	\$7,228,337	\$21,796,948
39/39	<i>TX Pub Hlth Info Netwk Enhcemnts</i>			
Capital	1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	0	566,929	\$0
	TOTAL, PROJECT	\$0	\$566,929	\$0
40/40	<i>TX Red Sky</i>			
Capital	1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	860,000	0	0
	TOTAL, PROJECT	\$860,000	\$0	\$0
41/41	<i>TXEVER Order Fulfillment Enhance</i>			
Capital	1-1-2 VITAL STATISTICS	0	0	500,000
	TOTAL, PROJECT	\$0	\$0	\$500,000
42/42	<i>Upgrade LIMS</i>			
Capital	1-4-1 LABORATORY SERVICES	23,588	5,864,511	0
	TOTAL, PROJECT	\$23,588	\$5,864,511	\$0
43/43	<i>Validation and Data Correction</i>			
Capital	1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	11,271,089	3,567,097

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Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
TOTAL, PROJECT		\$0	\$11,271,089	\$3,567,097
44/44	VDOT - TB			
Capital	1-2-4 TB SURVEILLANCE & PREVENTION	0	183,733	\$0
TOTAL, PROJECT		\$0	\$183,733	\$0
45/45	Website Upgrade			
Capital	1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	0	2,689,315	6,685,762
TOTAL, PROJECT		\$0	\$2,689,315	\$6,685,762
46/46	ImmTrac Hardware Stabilization			
Capital	1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	3,008,136	0
TOTAL, PROJECT		\$0	\$3,008,136	\$0

5006 Transportation Items

47/47 Vehicles

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	1,068,979	0	0
Capital	1-2-5	TX CENTER FOR INFECTIOUS DISEASE	25,881	0	0
Capital	1-3-1	CHRONIC DISEASE PREVENTION	25,882	0	0
Capital	3-1-1	FOOD (MEAT) AND DRUG SAFETY	29,352	0	0
Capital	3-1-2	ENVIRONMENTAL HEALTH	77,649	0	0

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Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
TOTAL, PROJECT		\$1,227,743	\$0	\$0
5007 Acquisition of Capital Equipment and Items				
<i>48/48 COVID-19</i>				
Capital	1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	285,068	0	\$0
TOTAL, PROJECT		\$285,068	\$0	\$0
<i>49/49 Crisis Cold Chain</i>				
Capital	1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	311,335	144,229	0
Capital	1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	3,074	62,689
TOTAL, PROJECT		\$311,335	\$147,303	\$62,689
<i>50/50 DSHS Misc Equipment</i>				
Capital	1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	22,466	38,413	40,000
Capital	1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	355,461	0
Capital	1-2-2 HIV/STD PREVENTION	739	0	0
TOTAL, PROJECT		\$23,205	\$393,874	\$40,000
<i>51/51 Emergency Generator</i>				
Capital	1-4-1 LABORATORY SERVICES	12,000,000	0	0
TOTAL, PROJECT		\$12,000,000	\$0	\$0

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	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
	52/52	<i>Equip, Shelv, and Recrd Trck for VR</i>			
Capital	1-1-2	VITAL STATISTICS	0	423,163	\$0
		TOTAL, PROJECT	\$0	\$423,163	\$0
	53/53	<i>SMOC Upgrade</i>			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	108,139	47,598	0
		TOTAL, PROJECT	\$108,139	\$47,598	\$0
	54/54	<i>Misc Lab Equipment</i>			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	127,460	0	0
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	131,732	565,302	852,984
Capital	1-4-1	LABORATORY SERVICES	208,488	2,315,598	1,998,973
		TOTAL, PROJECT	\$467,680	\$2,880,900	\$2,851,957
	55/55	<i>Mobile Vaccination Coolers</i>			
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	10,631	0
		TOTAL, PROJECT	\$0	\$10,631	\$0
	56/56	<i>Nerve Agent Metabolites (NAM) Instr</i>			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	372,600	0	0

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Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
	TOTAL, PROJECT	\$372,600	\$0	\$0
57/57	<i>NBS Spinal Muscular Atrophy (SMA)</i>			
Capital	1-4-1 LABORATORY SERVICES	0	1,102,617	\$0
	TOTAL, PROJECT	\$0	\$1,102,617	\$0
58/58	<i>Pharmacy Equipment</i>			
Capital	1-2-2 HIV/STD PREVENTION	0	0	800,000
	TOTAL, PROJECT	\$0	\$0	\$800,000
59/59	<i>TCID Misc Equipment</i>			
Capital	1-2-4 TB SURVEILLANCE & PREVENTION	0	342,921	0
Capital	1-2-5 TX CENTER FOR INFECTIOUS DISEASE	0	10,340	0
	TOTAL, PROJECT	\$0	\$353,261	\$0
60/60	<i>TVFC - Data Loggers</i>			
Capital	1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	142,139	470,049	1,149,985
	TOTAL, PROJECT	\$142,139	\$470,049	\$1,149,985
61/61	<i>VSS Quality and Security Project</i>			
Capital	1-1-2 VITAL STATISTICS	0	0	333,850

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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
TOTAL, PROJECT		\$0	\$0	\$333,850

7000 Data Center Consolidation

62/62 Data Center Consolidation

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	5,589	0	\$0
Capital	1-1-2	VITAL STATISTICS	190,742	0	0
Capital	1-1-3	HEALTH REGISTRIES	0	115,736	0
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	64,644	246,532	0
Capital	1-2-2	HIV/STD PREVENTION	0	47,342	0
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	3,537	126,518	0
Capital	1-2-4	TB SURVEILLANCE & PREVENTION	14,986	139,113	0
Capital	1-3-1	CHRONIC DISEASE PREVENTION	0	100,000	0
Capital	1-4-1	LABORATORY SERVICES	9,639	0	0
Capital	2-1-1	MATERNAL AND CHILD HEALTH	5,095	298,386	0
Capital	3-1-1	FOOD (MEAT) AND DRUG SAFETY	17,144	5,491	0
Capital	3-1-2	ENVIRONMENTAL HEALTH	9,750	0	0
Capital	3-1-3	RADIATION CONTROL	17,570	0	0
Capital	5-1-1	CENTRAL ADMINISTRATION	195,728	302,160	0
Capital	5-1-2	IT PROGRAM SUPPORT	602,921	899,774	0
Capital	5-1-3	OTHER SUPPORT SERVICES	65,247	0	0
Capital	5-1-4	REGIONAL ADMINISTRATION	121,219	0	0
Capital	4-1-1	AGENCY WIDE IT PROJECTS	13,236,323	16,745,032	38,091,427

Capital Budget Allocation to Strategies
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Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
	TOTAL, PROJECT	\$14,560,134	\$19,026,084	\$38,091,427
63/63	DCS - App Remediation			
Capital	5-1-2 IT PROGRAM SUPPORT	188,068	255,917	\$0
	TOTAL, PROJECT	\$188,068	\$255,917	\$0
9000 Cybersecurity				
64/64	Cybersecurity			
Capital	5-1-2 IT PROGRAM SUPPORT	811,494	850,502	830,998
	TOTAL, PROJECT	\$811,494	\$850,502	\$830,998
65/65	IT Security			
Capital	1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	0	0	1,298,780
Capital	5-1-2 IT PROGRAM SUPPORT	890,431	1,509,569	1,200,000
	TOTAL, PROJECT	\$890,431	\$1,509,569	\$2,498,780
	TOTAL CAPITAL, ALL PROJECTS	\$65,942,800	\$210,013,920	\$150,530,899
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$65,942,800	\$210,013,920	\$150,530,899

4.B. Federal Funds Supporting Schedule
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Agency code: **537** Agency name: State Health Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
10.475.000 Talmadge-Aiken			
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	3,631,564	3,791,907	5,080,681
4 - 1 - 1 AGENCY WIDE IT PROJECTS	26,886	54,129	23,521
5 - 1 - 1 CENTRAL ADMINISTRATION	72,430	81,221	87,782
5 - 1 - 2 IT PROGRAM SUPPORT	2,857	3,359	5,884
5 - 1 - 3 OTHER SUPPORT SERVICES	13,113	13,232	14,902
5 - 1 - 4 REGIONAL ADMINISTRATION	969	49	1,175
TOTAL, ALL STRATEGIES	\$3,747,819	\$3,943,897	\$5,213,945
ADDL FED FNDS FOR EMPL BENEFITS	860,537	913,647	913,647
TOTAL, FEDERAL FUNDS	\$4,608,356	\$4,857,544	\$6,127,592
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.002 Talmadge-Aiken TA Overtime			
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	5,954	22,948	19,265
4 - 1 - 1 AGENCY WIDE IT PROJECTS	44	328	89
5 - 1 - 1 CENTRAL ADMINISTRATION	119	492	333
5 - 1 - 2 IT PROGRAM SUPPORT	5	20	22
5 - 1 - 3 OTHER SUPPORT SERVICES	22	80	57
5 - 1 - 4 REGIONAL ADMINISTRATION	2	0	4
TOTAL, ALL STRATEGIES	\$6,146	\$23,868	\$19,770
ADDL FED FNDS FOR EMPL BENEFITS	156	916	916
TOTAL, FEDERAL FUNDS	\$6,302	\$24,784	\$20,686
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.003 TA Meat & Poultry Inspection			

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	363,105	243,187	344,957
4 - 1 - 1 AGENCY WIDE IT PROJECTS	2,688	3,471	1,597
5 - 1 - 1 CENTRAL ADMINISTRATION	7,242	5,209	5,960
5 - 1 - 2 IT PROGRAM SUPPORT	286	215	400
5 - 1 - 3 OTHER SUPPORT SERVICES	1,311	849	1,012
5 - 1 - 4 REGIONAL ADMINISTRATION	97	3	80
TOTAL, ALL STRATEGIES	\$374,729	\$252,934	\$354,006
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$374,729	\$252,934	\$354,006
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.119 Talmadge-Aiken COVID-19			
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	9,786	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	57	0	0
TOTAL, ALL STRATEGIES	\$9,843	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$9,843	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.561.000 State Admin Match SNAP			
1 - 1 - 4 BORDER HEALTH AND COLONIAS	493,085	289,175	713,863
1 - 3 - 1 CHRONIC DISEASE PREVENTION	1,388,746	1,493,617	1,688,552
4 - 1 - 1 AGENCY WIDE IT PROJECTS	14,161	25,677	13,717
5 - 1 - 1 CENTRAL ADMINISTRATION	38,149	38,528	51,194
5 - 1 - 2 IT PROGRAM SUPPORT	1,505	1,593	3,432

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
5 - 1 - 3 OTHER SUPPORT SERVICES	6,907	6,277	8,691
5 - 1 - 4 REGIONAL ADMINISTRATION	510	23	686
TOTAL, ALL STRATEGIES	\$1,943,063	\$1,854,890	\$2,480,135
ADDL FED FNDS FOR EMPL BENEFITS	2,608	32,985	32,985
TOTAL, FEDERAL FUNDS	\$1,945,671	\$1,887,875	\$2,513,120
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.241.000 Housing Opportunities for			
1 - 2 - 2 HIV/STD PREVENTION	2,538,126	5,001,185	7,332,711
4 - 1 - 1 AGENCY WIDE IT PROJECTS	19,384	71,768	42,358
5 - 1 - 1 CENTRAL ADMINISTRATION	52,220	107,688	158,083
5 - 1 - 2 IT PROGRAM SUPPORT	2,060	4,454	10,597
5 - 1 - 3 OTHER SUPPORT SERVICES	9,455	17,544	26,836
5 - 1 - 4 REGIONAL ADMINISTRATION	699	65	2,117
TOTAL, ALL STRATEGIES	\$2,621,944	\$5,202,704	\$7,572,702
ADDL FED FNDS FOR EMPL BENEFITS	7,721	8,493	8,493
TOTAL, FEDERAL FUNDS	\$2,629,665	\$5,211,197	\$7,581,195
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.241.119 COV19 Housing for Persons with AIDS			
1 - 2 - 2 HIV/STD PREVENTION	563,774	138,237	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	10	0
5 - 1 - 1 CENTRAL ADMINISTRATION	3,465	1,028	0

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$567,239	\$139,275	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$567,239	\$139,275	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.600.002 CAR SEAT & OCCUPANT PROJ			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	560,999	347,681	491,815
4 - 1 - 1 AGENCY WIDE IT PROJECTS	4,278	5,007	2,821
5 - 1 - 1 CENTRAL ADMINISTRATION	11,525	7,514	10,527
5 - 1 - 2 IT PROGRAM SUPPORT	455	311	706
5 - 1 - 3 OTHER SUPPORT SERVICES	2,087	1,224	1,787
5 - 1 - 4 REGIONAL ADMINISTRATION	154	5	141
TOTAL, ALL STRATEGIES	\$579,498	\$361,742	\$507,797
ADDL FED FNDS FOR EMPL BENEFITS	59,776	72,017	72,017
TOTAL, FEDERAL FUNDS	\$639,274	\$433,759	\$579,814
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
21.019.119 COV19 Coronavirus Relief Fund			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	41,631,210	1,266,834,876	388,033,912
1 - 1 - 3 HEALTH REGISTRIES	628,212	426,274	0
1 - 1 - 4 BORDER HEALTH AND COLONIAS	177,961	217,383	0
1 - 1 - 5 HEALTH DATA AND STATISTICS	100,606	142,405	0
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEXA	2,418,485	3,165,099	0
1 - 2 - 2 HIV/STD PREVENTION	47,988	34,445,278	0
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	990,537	1,102,095	0

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
1 - 2 - 4 TB SURVEILLANCE & PREVENTION	1,842,953	2,373,800	0
1 - 2 - 5 TX CENTER FOR INFECTIOUS DISEASE	2,331,403	3,161,629	0
1 - 3 - 1 CHRONIC DISEASE PREVENTION	61,541	26,568	0
1 - 4 - 1 LABORATORY SERVICES	3,698,212	5,415,465	0
2 - 1 - 1 MATERNAL AND CHILD HEALTH	149,884	200,584	0
2 - 1 - 2 CHILDREN WITH SPECIAL NEEDS	8,562	15,784	0
2 - 2 - 1 EMS AND TRAUMA CARE SYSTEMS	620,103	763,490	0
2 - 2 - 2 TEXAS PRIMARY CARE OFFICE	19,672	26,321	0
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	2,931,872	3,712,364	0
3 - 1 - 2 ENVIRONMENTAL HEALTH	400,312	538,255	0
3 - 1 - 3 RADIATION CONTROL	1,927,424	2,037,631	0
5 - 1 - 1 CENTRAL ADMINISTRATION	111,467	139,562	0
5 - 1 - 3 OTHER SUPPORT SERVICES	13,816	15,837	0
TOTAL, ALL STRATEGIES	\$60,112,220	\$1,324,760,700	\$388,033,912
ADDL FED FNDS FOR EMPL BENEFITS	5,794,753	7,511,585	0
TOTAL, FEDERAL FUNDS	\$65,906,973	\$1,332,272,285	\$388,033,912
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
21.027.119 COV19 State Fiscal Recovery			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	0	0	134,787,079
1 - 4 - 1 LABORATORY SERVICES	0	0	6,958,333
2 - 2 - 1 EMS AND TRAUMA CARE SYSTEMS	0	0	9,041,667
2 - 2 - 2 TEXAS PRIMARY CARE OFFICE	0	0	8,333,333

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$0	\$0	\$159,120,412
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$159,120,412
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.001.000 Air Pollution Control Pro			
3 - 1 - 2 ENVIRONMENTAL HEALTH	277,133	242,398	375,953
4 - 1 - 1 AGENCY WIDE IT PROJECTS	2,092	3,491	1,445
5 - 1 - 1 CENTRAL ADMINISTRATION	5,635	5,238	5,391
5 - 1 - 2 IT PROGRAM SUPPORT	222	217	361
5 - 1 - 3 OTHER SUPPORT SERVICES	1,020	853	915
5 - 1 - 4 REGIONAL ADMINISTRATION	75	3	72
TOTAL, ALL STRATEGIES	\$286,177	\$252,200	\$384,137
ADDL FED FNDS FOR EMPL BENEFITS	65,385	67,534	67,534
TOTAL, FEDERAL FUNDS	\$351,562	\$319,734	\$451,671
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.204.000 Multipurpose Grants/States & Tribes			
3 - 1 - 2 ENVIRONMENTAL HEALTH	0	26,578	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	383	0
5 - 1 - 1 CENTRAL ADMINISTRATION	0	574	0
5 - 1 - 2 IT PROGRAM SUPPORT	0	24	0
5 - 1 - 3 OTHER SUPPORT SERVICES	0	94	0

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$0	\$27,653	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	2,577	0
TOTAL, FEDERAL FUNDS	\$0	\$30,230	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.605.000 PPG PERFORMANCE PARTNERSH			
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	14,266	16,949	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	106	242	0
5 - 1 - 1 CENTRAL ADMINISTRATION	285	363	0
5 - 1 - 2 IT PROGRAM SUPPORT	11	15	0
5 - 1 - 3 OTHER SUPPORT SERVICES	52	59	0
5 - 1 - 4 REGIONAL ADMINISTRATION	4	0	0
TOTAL, ALL STRATEGIES	\$14,724	\$17,628	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$14,724	\$17,628	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.701.002 TX PCB SCHOOL COMPLIANCE			
3 - 1 - 2 ENVIRONMENTAL HEALTH	84,158	86,316	145,637
4 - 1 - 1 AGENCY WIDE IT PROJECTS	635	1,243	560
5 - 1 - 1 CENTRAL ADMINISTRATION	1,711	1,865	2,088
5 - 1 - 2 IT PROGRAM SUPPORT	68	77	140
5 - 1 - 3 OTHER SUPPORT SERVICES	310	304	355
5 - 1 - 4 REGIONAL ADMINISTRATION	23	1	28

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$86,905	\$89,806	\$148,808
ADDL FED FNDS FOR EMPL BENEFITS	24,450	25,202	25,202
TOTAL, FEDERAL FUNDS	\$111,355	\$115,008	\$174,010
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.707.000 TSCA Title IV State Lead			
3 - 1 - 2 ENVIRONMENTAL HEALTH	197,065	290,378	384,707
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,487	4,182	1,478
5 - 1 - 1 CENTRAL ADMINISTRATION	4,007	6,275	5,517
5 - 1 - 2 IT PROGRAM SUPPORT	158	260	370
5 - 1 - 3 OTHER SUPPORT SERVICES	725	1,022	936
5 - 1 - 4 REGIONAL ADMINISTRATION	54	4	74
TOTAL, ALL STRATEGIES	\$203,496	\$302,121	\$393,082
ADDL FED FNDS FOR EMPL BENEFITS	61,725	65,202	65,202
TOTAL, FEDERAL FUNDS	\$265,221	\$367,323	\$458,284
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
81.106.000 Transport of Transuranic			
3 - 1 - 3 RADIATION CONTROL	589,618	694,802	215,410
4 - 1 - 1 AGENCY WIDE IT PROJECTS	4,503	10,007	1,208
5 - 1 - 1 CENTRAL ADMINISTRATION	12,132	15,015	4,510
5 - 1 - 2 IT PROGRAM SUPPORT	479	621	302
5 - 1 - 3 OTHER SUPPORT SERVICES	2,196	2,446	766
5 - 1 - 4 REGIONAL ADMINISTRATION	162	9	60

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TOTAL, ALL STRATEGIES	\$609,090	\$722,900	\$222,256
ADDL FED FNDS FOR EMPL BENEFITS	33,437	23,199	23,199
TOTAL, FEDERAL FUNDS	\$642,527	\$746,099	\$245,455
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
81.119.000 State Energy Pgm Special Projects			
3 - 1 - 3 RADIATION CONTROL	310,682	312,200	332,762
4 - 1 - 1 AGENCY WIDE IT PROJECTS	2,373	4,496	1,867
5 - 1 - 1 CENTRAL ADMINISTRATION	6,393	6,747	6,966
5 - 1 - 2 IT PROGRAM SUPPORT	252	279	467
5 - 1 - 3 OTHER SUPPORT SERVICES	1,157	1,099	1,183
5 - 1 - 4 REGIONAL ADMINISTRATION	86	4	93
TOTAL, ALL STRATEGIES	\$320,943	\$324,825	\$343,338
ADDL FED FNDS FOR EMPL BENEFITS	45,071	40,485	40,485
TOTAL, FEDERAL FUNDS	\$366,014	\$365,310	\$383,823
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.065.000 Lab Leadership/Workforce Training			
1 - 4 - 1 LABORATORY SERVICES	753,488	237,699	239,021
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,894	3,422	1,381
5 - 1 - 1 CENTRAL ADMINISTRATION	5,102	5,135	5,152
5 - 1 - 2 IT PROGRAM SUPPORT	201	212	345
5 - 1 - 3 OTHER SUPPORT SERVICES	924	837	875
5 - 1 - 4 REGIONAL ADMINISTRATION	68	3	69

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$761,677	\$247,308	\$246,843
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$761,677	\$247,308	\$246,843
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.069.000 Public Health Emergency Preparednes			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	32,357,815	35,965,727	36,225,511
4 - 1 - 1 AGENCY WIDE IT PROJECTS	245,517	515,035	205,635
5 - 1 - 1 CENTRAL ADMINISTRATION	661,410	772,811	767,448
5 - 1 - 2 IT PROGRAM SUPPORT	26,092	31,963	51,445
5 - 1 - 3 OTHER SUPPORT SERVICES	119,749	125,904	130,282
5 - 1 - 4 REGIONAL ADMINISTRATION	8,850	469	10,277
TOTAL, ALL STRATEGIES	\$33,419,433	\$37,411,909	\$37,390,598
ADDL FED FNDS FOR EMPL BENEFITS	2,159,559	2,180,137	2,180,137
TOTAL, FEDERAL FUNDS	\$35,578,992	\$39,592,046	\$39,570,735
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.070.000 Environ Public Health and Emer Resp			
1 - 1 - 3 HEALTH REGISTRIES	0	36,322	35,487
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	519	196
5 - 1 - 1 CENTRAL ADMINISTRATION	0	779	730
5 - 1 - 2 IT PROGRAM SUPPORT	0	32	49
5 - 1 - 3 OTHER SUPPORT SERVICES	0	127	124
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	10

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$0	\$37,779	\$36,596
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$37,779	\$36,596
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.070.001 Epher: TX Asthma Control Program			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	756,651	757,065	751,765
4 - 1 - 1 AGENCY WIDE IT PROJECTS	5,770	10,904	4,312
5 - 1 - 1 CENTRAL ADMINISTRATION	15,545	16,361	16,091
5 - 1 - 2 IT PROGRAM SUPPORT	613	677	1,079
5 - 1 - 3 OTHER SUPPORT SERVICES	2,814	2,665	2,732
5 - 1 - 4 REGIONAL ADMINISTRATION	208	10	215
TOTAL, ALL STRATEGIES	\$781,601	\$787,682	\$776,194
ADDL FED FNDS FOR EMPL BENEFITS	9,456	16,248	16,248
TOTAL, FEDERAL FUNDS	\$791,057	\$803,930	\$792,442
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.073.000 Birth Defects/Develop. Disabilities			
1 - 1 - 3 HEALTH REGISTRIES	102,069	200,654	433,651
4 - 1 - 1 AGENCY WIDE IT PROJECTS	673	2,869	2,391
5 - 1 - 1 CENTRAL ADMINISTRATION	1,814	4,305	8,924
5 - 1 - 2 IT PROGRAM SUPPORT	72	178	598
5 - 1 - 3 OTHER SUPPORT SERVICES	328	701	1,515
5 - 1 - 4 REGIONAL ADMINISTRATION	24	3	119

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$104,980	\$208,710	\$447,198
ADDL FED FNDS FOR EMPL BENEFITS	5,782	15,805	15,805
TOTAL, FEDERAL FUNDS	\$110,762	\$224,515	\$463,003
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.074.002 Public Hlth Emergency Preparedness			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	6,496,343	0	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	49,291	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	132,788	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	5,238	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	24,041	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	1,777	0	0
TOTAL, ALL STRATEGIES	\$6,709,478	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,709,478	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.079.000 TX School-Based Surveillance Adoles			
1 - 1 - 5 HEALTH DATA AND STATISTICS	101,853	108,140	91,495
4 - 1 - 1 AGENCY WIDE IT PROJECTS	647	1,557	470
5 - 1 - 1 CENTRAL ADMINISTRATION	1,742	2,337	1,755
5 - 1 - 2 IT PROGRAM SUPPORT	69	97	118
5 - 1 - 3 OTHER SUPPORT SERVICES	315	381	298
5 - 1 - 4 REGIONAL ADMINISTRATION	23	1	23

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$104,649	\$112,513	\$94,159
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$104,649	\$112,513	\$94,159
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.088.000 Adv SI Womens Health			
2 - 1 - 1 MATERNAL AND CHILD HEALTH	0	0	251,090
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	1,408
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	5,254
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	352
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	892
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	70
TOTAL, ALL STRATEGIES	\$0	\$0	\$259,066
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$259,066
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.103.000 Food and Drug Administrat			
1 - 4 - 1 LABORATORY SERVICES	567,999	535,348	294,827
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,428	7,707	1,703
5 - 1 - 1 CENTRAL ADMINISTRATION	3,846	11,564	6,357
5 - 1 - 2 IT PROGRAM SUPPORT	152	478	426
5 - 1 - 3 OTHER SUPPORT SERVICES	696	1,884	1,079
5 - 1 - 4 REGIONAL ADMINISTRATION	51	7	85

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$574,172	\$556,988	\$304,477
ADDL FED FNDS FOR EMPL BENEFITS	23,374	61,237	46,922
TOTAL, FEDERAL FUNDS	\$597,546	\$618,225	\$351,399
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.103.119 COV19 Food & Drug Admin Research			
1 - 4 - 1 LABORATORY SERVICES	0	0	116,862
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	32
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	412
TOTAL, ALL STRATEGIES	\$0	\$0	\$117,306
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$117,306
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.110.000 Maternal and Child Health			
2 - 1 - 1 MATERNAL AND CHILD HEALTH	189,835	0	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,447	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	3,897	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	154	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	706	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	52	0	0

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$196,091	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$196,091	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.110.005 STATE SYS DEV INITIATIVE			
2 - 1 - 1 MATERNAL AND CHILD HEALTH	70,720	101,515	89,743
4 - 1 - 1 AGENCY WIDE IT PROJECTS	539	1,460	503
5 - 1 - 1 CENTRAL ADMINISTRATION	1,452	2,190	1,878
5 - 1 - 2 IT PROGRAM SUPPORT	57	91	126
5 - 1 - 3 OTHER SUPPORT SERVICES	263	357	319
5 - 1 - 4 REGIONAL ADMINISTRATION	19	1	25
TOTAL, ALL STRATEGIES	\$73,050	\$105,614	\$92,594
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$73,050	\$105,614	\$92,594
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.116.000 Project & Coop Agreements: TB			
1 - 2 - 4 TB SURVEILLANCE & PREVENTION	8,554,029	8,324,874	7,820,008
4 - 1 - 1 AGENCY WIDE IT PROJECTS	65,218	119,791	44,512
5 - 1 - 1 CENTRAL ADMINISTRATION	175,694	179,747	166,123
5 - 1 - 2 IT PROGRAM SUPPORT	6,931	7,434	11,136
5 - 1 - 3 OTHER SUPPORT SERVICES	31,810	29,284	28,201
5 - 1 - 4 REGIONAL ADMINISTRATION	2,351	109	2,224

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$8,836,033	\$8,661,239	\$8,072,204
ADDL FED FNDS FOR EMPL BENEFITS	403,674	375,504	375,504
TOTAL, FEDERAL FUNDS	\$9,239,707	\$9,036,743	\$8,447,708
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.118.000 Acquired Immunodeficiency			
1 - 2 - 2 HIV/STD PREVENTION	348,136	0	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	2,659	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	7,163	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	283	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	1,297	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	96	0	0
TOTAL, ALL STRATEGIES	\$359,634	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$359,634	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.130.000 Primary Care Services_Res			
2 - 2 - 2 TEXAS PRIMARY CARE OFFICE	278,104	232,077	285,742
4 - 1 - 1 AGENCY WIDE IT PROJECTS	2,124	3,342	1,651
5 - 1 - 1 CENTRAL ADMINISTRATION	5,723	5,015	6,161
5 - 1 - 2 IT PROGRAM SUPPORT	226	207	413
5 - 1 - 3 OTHER SUPPORT SERVICES	1,036	817	1,046
5 - 1 - 4 REGIONAL ADMINISTRATION	77	3	82

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$287,290	\$241,461	\$295,095
ADDL FED FNDS FOR EMPL BENEFITS	33,342	33,411	33,411
TOTAL, FEDERAL FUNDS	\$320,632	\$274,872	\$328,506
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.136.000 Injury Prevention and Con			
2 - 1 - 1 MATERNAL AND CHILD HEALTH	563,490	570,203	603,089
4 - 1 - 1 AGENCY WIDE IT PROJECTS	4,294	8,199	3,382
5 - 1 - 1 CENTRAL ADMINISTRATION	11,569	12,303	12,620
5 - 1 - 2 IT PROGRAM SUPPORT	456	509	846
5 - 1 - 3 OTHER SUPPORT SERVICES	2,095	2,004	2,142
5 - 1 - 4 REGIONAL ADMINISTRATION	155	7	169
TOTAL, ALL STRATEGIES	\$582,059	\$593,225	\$622,248
ADDL FED FNDS FOR EMPL BENEFITS	80,443	85,567	85,567
TOTAL, FEDERAL FUNDS	\$662,502	\$678,792	\$707,815
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.136.003 Rape Prevention Education			
2 - 1 - 1 MATERNAL AND CHILD HEALTH	2,484,154	1,568,709	3,789,545
4 - 1 - 1 AGENCY WIDE IT PROJECTS	18,805	22,377	21,248
5 - 1 - 1 CENTRAL ADMINISTRATION	50,661	33,576	79,299
5 - 1 - 2 IT PROGRAM SUPPORT	1,999	1,389	5,316
5 - 1 - 3 OTHER SUPPORT SERVICES	9,172	5,470	13,462
5 - 1 - 4 REGIONAL ADMINISTRATION	678	20	1,062

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TOTAL, ALL STRATEGIES	\$2,565,469	\$1,631,541	\$3,909,932
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,565,469	\$1,631,541	\$3,909,932
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.136.119 Injury Prevention and Control Resea			
2 - 1 - 1 MATERNAL AND CHILD HEALTH	0	298,547	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	20	0
5 - 1 - 1 CENTRAL ADMINISTRATION	0	2,216	0
TOTAL, ALL STRATEGIES	\$0	\$300,783	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$300,783	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.197.000 Childhood Lead Poisoning			
1 - 1 - 3 HEALTH REGISTRIES	441,610	485,335	455,796
4 - 1 - 1 AGENCY WIDE IT PROJECTS	2,914	6,940	2,513
5 - 1 - 1 CENTRAL ADMINISTRATION	7,849	10,413	9,379
5 - 1 - 2 IT PROGRAM SUPPORT	310	431	629
5 - 1 - 3 OTHER SUPPORT SERVICES	1,421	1,697	1,592
5 - 1 - 4 REGIONAL ADMINISTRATION	105	6	126

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$454,209	\$504,822	\$470,035
ADDL FED FNDS FOR EMPL BENEFITS	58,223	56,066	56,066
TOTAL, FEDERAL FUNDS	\$512,432	\$560,888	\$526,101
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.240.000 State Capacity Building			
1 - 1 - 3 HEALTH REGISTRIES	390,096	271,124	463,641
4 - 1 - 1 AGENCY WIDE IT PROJECTS	2,574	3,877	2,556
5 - 1 - 1 CENTRAL ADMINISTRATION	6,934	5,817	9,541
5 - 1 - 2 IT PROGRAM SUPPORT	274	241	640
5 - 1 - 3 OTHER SUPPORT SERVICES	1,255	948	1,620
5 - 1 - 4 REGIONAL ADMINISTRATION	93	4	128
TOTAL, ALL STRATEGIES	\$401,226	\$282,011	\$478,126
ADDL FED FNDS FOR EMPL BENEFITS	58,762	71,868	71,868
TOTAL, FEDERAL FUNDS	\$459,988	\$353,879	\$549,994
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.240.119 COVID 19 State Capacity Building			
1 - 1 - 3 HEALTH REGISTRIES	0	60,770	65,213
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	4	17
5 - 1 - 1 CENTRAL ADMINISTRATION	0	450	229

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$0	\$61,224	\$65,459
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$61,224	\$65,459
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.243.000 Project Reg. & Natl Significance			
2 - 1 - 1 MATERNAL AND CHILD HEALTH	8,018	0	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	61	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	165	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	6	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	30	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	2	0	0
TOTAL, ALL STRATEGIES	\$8,282	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$8,282	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.251.000 Universal Newborn Hearing			
2 - 1 - 1 MATERNAL AND CHILD HEALTH	226,624	389,267	338,242
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,727	5,597	1,897
5 - 1 - 1 CENTRAL ADMINISTRATION	4,653	8,399	7,078
5 - 1 - 2 IT PROGRAM SUPPORT	184	347	474
5 - 1 - 3 OTHER SUPPORT SERVICES	842	1,368	1,202
5 - 1 - 4 REGIONAL ADMINISTRATION	62	5	95

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$234,092	\$404,983	\$348,988
ADDL FED FNDS FOR EMPL BENEFITS	13,254	0	0
TOTAL, FEDERAL FUNDS	\$247,346	\$404,983	\$348,988
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.262.000 Occupational Safety and H			
1 - 1 - 3 HEALTH REGISTRIES	108,117	199,857	266,923
4 - 1 - 1 AGENCY WIDE IT PROJECTS	713	2,858	1,472
5 - 1 - 1 CENTRAL ADMINISTRATION	1,922	4,288	5,493
5 - 1 - 2 IT PROGRAM SUPPORT	76	177	368
5 - 1 - 3 OTHER SUPPORT SERVICES	348	699	932
5 - 1 - 4 REGIONAL ADMINISTRATION	26	3	74
TOTAL, ALL STRATEGIES	\$111,202	\$207,882	\$275,262
ADDL FED FNDS FOR EMPL BENEFITS	13,869	8,420	8,420
TOTAL, FEDERAL FUNDS	\$125,071	\$216,302	\$283,682
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.262.119 COVID Worker Safety and Health			
1 - 1 - 3 HEALTH REGISTRIES	0	0	66,465
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	18
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	234

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$0	\$0	\$66,717
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$66,717
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.268.000 Immunization Gr			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEXA	17,051,906	25,159,098	22,598,706
4 - 1 - 1 AGENCY WIDE IT PROJECTS	129,428	361,100	176,703
5 - 1 - 1 CENTRAL ADMINISTRATION	348,671	541,831	659,474
5 - 1 - 2 IT PROGRAM SUPPORT	13,755	22,410	44,207
5 - 1 - 3 OTHER SUPPORT SERVICES	63,127	88,274	111,952
5 - 1 - 4 REGIONAL ADMINISTRATION	4,665	329	8,831
TOTAL, ALL STRATEGIES	\$17,611,552	\$26,173,042	\$23,599,873
ADDL FED FNDS FOR EMPL BENEFITS	787,704	938,818	938,818
TOTAL, FEDERAL FUNDS	\$18,399,256	\$27,111,860	\$24,538,691
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.268.119 Immunization Cooperative Agreements			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEXA	615,929	101,388,710	378,929,054
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	441,572	297,343
5 - 1 - 1 CENTRAL ADMINISTRATION	3,780	753,883	1,337,862

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TOTAL, ALL STRATEGIES	\$619,709	\$102,584,165	\$380,564,259
ADDL FED FNDS FOR EMPL BENEFITS	0	68,166	68,166
TOTAL, FEDERAL FUNDS	\$619,709	\$102,652,331	\$380,632,425
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.270.000 Adult Viral Hepatitis Prevent&Contr			
1 - 2 - 2 HIV/STD PREVENTION	0	23,970	258,561
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	344	1,494
5 - 1 - 1 CENTRAL ADMINISTRATION	0	516	5,574
5 - 1 - 2 IT PROGRAM SUPPORT	0	21	374
5 - 1 - 3 OTHER SUPPORT SERVICES	0	84	946
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	75
TOTAL, ALL STRATEGIES	\$0	\$24,935	\$267,024
ADDL FED FNDS FOR EMPL BENEFITS	0	6,292	6,292
TOTAL, FEDERAL FUNDS	\$0	\$31,227	\$273,316
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.027 Viral Hepatitis Coord. Project			
1 - 2 - 2 HIV/STD PREVENTION	132,243	144,978	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,010	2,080	0
5 - 1 - 1 CENTRAL ADMINISTRATION	2,721	3,122	0
5 - 1 - 2 IT PROGRAM SUPPORT	107	129	0
5 - 1 - 3 OTHER SUPPORT SERVICES	493	509	0
5 - 1 - 4 REGIONAL ADMINISTRATION	36	2	0

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TOTAL, ALL STRATEGIES	\$136,610	\$150,820	\$0
ADDL FED FNDS FOR EMPL BENEFITS	17,169	12,542	0
TOTAL, FEDERAL FUNDS	\$153,779	\$163,362	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.305.001 Texas Tobacco Prevention & Control			
1 - 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	1,255,695	0	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	9,577	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	25,800	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	1,018	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	4,671	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	345	0	0
TOTAL, ALL STRATEGIES	\$1,297,106	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	141,337	0	0
TOTAL, FEDERAL FUNDS	\$1,438,443	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.314.000 EHDI Information System			
2 - 1 - 1 MATERNAL AND CHILD HEALTH	118,710	137,443	130,045
4 - 1 - 1 AGENCY WIDE IT PROJECTS	905	1,976	729
5 - 1 - 1 CENTRAL ADMINISTRATION	2,437	2,965	2,721
5 - 1 - 2 IT PROGRAM SUPPORT	96	123	182
5 - 1 - 3 OTHER SUPPORT SERVICES	441	483	462
5 - 1 - 4 REGIONAL ADMINISTRATION	33	2	36

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$122,622	\$142,992	\$134,175
ADDL FED FNDS FOR EMPL BENEFITS	17,172	17,041	17,041
TOTAL, FEDERAL FUNDS	\$139,794	\$160,033	\$151,216
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.323.000 Epidemiology & Lab Capacity (ELC)			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	5,010,466	4,381,223	3,610,608
4 - 1 - 1 AGENCY WIDE IT PROJECTS	95,791	171,613	61,271
5 - 1 - 1 CENTRAL ADMINISTRATION	102,259	82,658	58,268
5 - 1 - 2 IT PROGRAM SUPPORT	4,034	3,419	3,906
5 - 1 - 3 OTHER SUPPORT SERVICES	18,514	13,466	9,892
5 - 1 - 4 REGIONAL ADMINISTRATION	1,368	50	780
TOTAL, ALL STRATEGIES	\$5,232,432	\$4,652,429	\$3,744,725
ADDL FED FNDS FOR EMPL BENEFITS	438,566	488,727	488,727
TOTAL, FEDERAL FUNDS	\$5,670,998	\$5,141,156	\$4,233,452
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	56,416,526	426,867,253	1,591,573,466
1 - 4 - 1 LABORATORY SERVICES	0	1,131,396	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	957,364	15,759,599
5 - 1 - 1 CENTRAL ADMINISTRATION	438,390	3,242,026	5,666,745

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TOTAL, ALL STRATEGIES	\$56,854,916	\$432,198,039	\$1,612,999,810
ADDL FED FNDS FOR EMPL BENEFITS	5,376	834,480	834,480
TOTAL, FEDERAL FUNDS	\$56,860,292	\$433,032,519	\$1,613,834,290
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.336.000 Behavioral Risk Factor Surveillance			
1 - 1 - 5 HEALTH DATA AND STATISTICS	500,542	399,036	532,066
4 - 1 - 1 AGENCY WIDE IT PROJECTS	3,179	5,747	2,734
5 - 1 - 1 CENTRAL ADMINISTRATION	8,563	8,624	10,203
5 - 1 - 2 IT PROGRAM SUPPORT	338	357	684
5 - 1 - 3 OTHER SUPPORT SERVICES	1,550	1,405	1,732
5 - 1 - 4 REGIONAL ADMINISTRATION	115	5	137
TOTAL, ALL STRATEGIES	\$514,287	\$415,174	\$547,556
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$514,287	\$415,174	\$547,556
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.336.119 COVID Behav Risk Factor Surveill			
1 - 1 - 5 HEALTH DATA AND STATISTICS	0	0	28,818
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	8
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	101

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TOTAL, ALL STRATEGIES	\$0	\$0	\$28,927
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$28,927
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.354.000 Public Health Crisis Response			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	8,580,352	1,576,669	0
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	401,778	0	0
1 - 4 - 1 LABORATORY SERVICES	306,921	0	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	68,919	22,578	0
5 - 1 - 1 CENTRAL ADMINISTRATION	185,665	33,879	0
5 - 1 - 2 IT PROGRAM SUPPORT	7,324	1,401	0
5 - 1 - 3 OTHER SUPPORT SERVICES	33,615	5,519	0
5 - 1 - 4 REGIONAL ADMINISTRATION	2,484	21	0
TOTAL, ALL STRATEGIES	\$9,587,058	\$1,640,067	\$0
ADDL FED FNDS FOR EMPL BENEFITS	12,554	7,070	0
TOTAL, FEDERAL FUNDS	\$9,599,612	\$1,647,137	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.354.119 COV19 Public Health Emergency Resp			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	25,071,910	33,927,013	64,275,308
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	2,376	17,424
5 - 1 - 1 CENTRAL ADMINISTRATION	153,991	250,210	226,390

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TOTAL, ALL STRATEGIES	\$25,225,901	\$34,179,599	\$64,519,122
ADDL FED FNDS FOR EMPL BENEFITS	0	0	3,643,387
TOTAL, FEDERAL FUNDS	\$25,225,901	\$34,179,599	\$68,162,509
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.367.000 Infrastructure - Food Reg Pgrms			
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	447,815	597,434	618,517
4 - 1 - 1 AGENCY WIDE IT PROJECTS	3,315	8,528	2,863
5 - 1 - 1 CENTRAL ADMINISTRATION	8,931	12,797	10,687
5 - 1 - 2 IT PROGRAM SUPPORT	352	529	716
5 - 1 - 3 OTHER SUPPORT SERVICES	1,617	2,085	1,814
5 - 1 - 4 REGIONAL ADMINISTRATION	120	8	143
TOTAL, ALL STRATEGIES	\$462,150	\$621,381	\$634,740
ADDL FED FNDS FOR EMPL BENEFITS	55,980	64,189	64,189
TOTAL, FEDERAL FUNDS	\$518,130	\$685,570	\$698,929
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	198,179	3,064,057	2,955,627
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,510	44,130	16,771
5 - 1 - 1 CENTRAL ADMINISTRATION	4,069	66,217	62,591
5 - 1 - 2 IT PROGRAM SUPPORT	161	2,739	4,196
5 - 1 - 3 OTHER SUPPORT SERVICES	737	10,788	10,625
5 - 1 - 4 REGIONAL ADMINISTRATION	54	40	838

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TOTAL, ALL STRATEGIES	\$204,710	\$3,187,971	\$3,050,648
ADDL FED FNDS FOR EMPL BENEFITS	30,986	215,537	215,537
TOTAL, FEDERAL FUNDS	\$235,696	\$3,403,508	\$3,266,185
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.391.119 COVID Health Dept Response			
1 - 1 - 5 HEALTH DATA AND STATISTICS	0	0	21,741,734
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	5,905
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	76,724
TOTAL, ALL STRATEGIES	\$0	\$0	\$21,824,363
ADDL FED FNDS FOR EMPL BENEFITS	0	0	257,378
TOTAL, FEDERAL FUNDS	\$0	\$0	\$22,081,741
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.426.000 Prevention/Management of Diabetes			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	3,082,753	3,057,310	3,868,415
4 - 1 - 1 AGENCY WIDE IT PROJECTS	23,509	44,033	22,187
5 - 1 - 1 CENTRAL ADMINISTRATION	63,333	66,071	82,803
5 - 1 - 2 IT PROGRAM SUPPORT	2,498	2,733	5,551
5 - 1 - 3 OTHER SUPPORT SERVICES	11,467	10,764	14,057
5 - 1 - 4 REGIONAL ADMINISTRATION	847	40	1,109

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$3,184,407	\$3,180,951	\$3,994,122
ADDL FED FNDS FOR EMPL BENEFITS	148,524	142,183	142,183
TOTAL, FEDERAL FUNDS	\$3,332,931	\$3,323,134	\$4,136,305
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.435.000 Innovative Strategies - Diabetes			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	950,534	1,250,999	950,048
4 - 1 - 1 AGENCY WIDE IT PROJECTS	7,249	18,017	5,449
5 - 1 - 1 CENTRAL ADMINISTRATION	19,528	27,035	20,336
5 - 1 - 2 IT PROGRAM SUPPORT	770	1,118	1,363
5 - 1 - 3 OTHER SUPPORT SERVICES	3,536	4,405	3,452
5 - 1 - 4 REGIONAL ADMINISTRATION	261	16	272
TOTAL, ALL STRATEGIES	\$981,878	\$1,301,590	\$980,920
ADDL FED FNDS FOR EMPL BENEFITS	47,907	48,570	48,570
TOTAL, FEDERAL FUNDS	\$1,029,785	\$1,350,160	\$1,029,490
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.439.000 TX Physical Activity and Nutrition			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	885,736	1,026,578	1,017,592
4 - 1 - 1 AGENCY WIDE IT PROJECTS	6,755	14,785	5,836
5 - 1 - 1 CENTRAL ADMINISTRATION	18,197	22,185	21,781
5 - 1 - 2 IT PROGRAM SUPPORT	718	918	1,460
5 - 1 - 3 OTHER SUPPORT SERVICES	3,295	3,614	3,698
5 - 1 - 4 REGIONAL ADMINISTRATION	243	13	292

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TOTAL, ALL STRATEGIES	\$914,944	\$1,068,093	\$1,050,659
ADDL FED FNDS FOR EMPL BENEFITS	39,113	26,292	26,292
TOTAL, FEDERAL FUNDS	\$954,057	\$1,094,385	\$1,076,951
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.448.000 Food Sfty & Security Monitoring			
1 - 4 - 1 LABORATORY SERVICES	1,139,179	0	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	2,863	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	7,714	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	304	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	1,397	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	103	0	0
TOTAL, ALL STRATEGIES	\$1,151,560	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	50,501	0	0
TOTAL, FEDERAL FUNDS	\$1,202,061	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.478.000 Preventing Maternal Deaths: SMMRC			
2 - 1 - 1 MATERNAL AND CHILD HEALTH	42,977	466,014	814,076
4 - 1 - 1 AGENCY WIDE IT PROJECTS	328	6,701	4,565
5 - 1 - 1 CENTRAL ADMINISTRATION	882	10,055	17,035
5 - 1 - 2 IT PROGRAM SUPPORT	35	416	1,142
5 - 1 - 3 OTHER SUPPORT SERVICES	160	1,638	2,892
5 - 1 - 4 REGIONAL ADMINISTRATION	12	6	228

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TOTAL, ALL STRATEGIES	\$44,394	\$484,830	\$839,938
ADDL FED FNDS FOR EMPL BENEFITS	8,666	59,905	59,905
TOTAL, FEDERAL FUNDS	\$53,060	\$544,735	\$899,843
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.735.000 State PH Approaches-Quitline Capac.			
1 - 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	987,856	0	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	7,534	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	20,297	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	801	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	3,675	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	272	0	0
TOTAL, ALL STRATEGIES	\$1,020,435	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	15,084	0	0
TOTAL, FEDERAL FUNDS	\$1,035,519	\$0	\$0
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	7,220,417	7,739,892	7,781,640
5 - 1 - 1 CENTRAL ADMINISTRATION	155,797	174,845	170,399
5 - 1 - 2 IT PROGRAM SUPPORT	6,146	7,232	11,422
5 - 1 - 3 OTHER SUPPORT SERVICES	28,207	28,485	28,927
5 - 1 - 4 REGIONAL ADMINISTRATION	2,085	106	2,282

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TOTAL, ALL STRATEGIES	\$7,763,362	\$8,301,270	\$8,345,380
ADDL FED FNDS FOR EMPL BENEFITS	3,210,713	3,392,525	3,392,525
TOTAL, FEDERAL FUNDS	\$10,974,075	\$11,693,795	\$11,737,905
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.005 XIX FMAP @ 90%			
1 - 4 - 1 LABORATORY SERVICES	0	1,386,824	32,295
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	20,274	187
5 - 1 - 1 CENTRAL ADMINISTRATION	0	30,422	696
5 - 1 - 2 IT PROGRAM SUPPORT	0	1,258	47
5 - 1 - 3 OTHER SUPPORT SERVICES	0	4,956	118
5 - 1 - 4 REGIONAL ADMINISTRATION	0	18	9
TOTAL, ALL STRATEGIES	\$0	\$1,443,752	\$33,352
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$1,443,752	\$33,352
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.788.000 Opioid STR			
1 - 1 - 5 HEALTH DATA AND STATISTICS	32,578	279,999	290,291
4 - 1 - 1 AGENCY WIDE IT PROJECTS	207	4,033	1,492
5 - 1 - 1 CENTRAL ADMINISTRATION	557	6,051	5,567
5 - 1 - 2 IT PROGRAM SUPPORT	22	250	373
5 - 1 - 3 OTHER SUPPORT SERVICES	101	986	945
5 - 1 - 4 REGIONAL ADMINISTRATION	7	4	75

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TOTAL, ALL STRATEGIES	\$33,472	\$291,323	\$298,743
ADDL FED FNDS FOR EMPL BENEFITS	0	12,472	12,472
TOTAL, FEDERAL FUNDS	\$33,472	\$303,795	\$311,215
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.815.000 Domestic Ebola Supplement ELC			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	483,678	0	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	3,664	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	9,871	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	389	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	1,787	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	132	0	0
TOTAL, ALL STRATEGIES	\$499,521	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$499,521	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.817.000 HPP Ebola Preparedness and Response			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	1,390,168	600,154	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	10,548	8,594	0
5 - 1 - 1 CENTRAL ADMINISTRATION	28,416	12,896	0
5 - 1 - 2 IT PROGRAM SUPPORT	1,121	533	0
5 - 1 - 3 OTHER SUPPORT SERVICES	5,145	2,101	0
5 - 1 - 4 REGIONAL ADMINISTRATION	380	8	0

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TOTAL, ALL STRATEGIES	\$1,435,778	\$624,286	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,435,778	\$624,286	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.817.119 COV19 HPP Ebola Prep & Resp Activ			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	639,767	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	3,931	0	0
TOTAL, ALL STRATEGIES	\$643,698	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$643,698	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.889.000 Bioterrorism Hospital Preparedness			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	16,094,776	15,470,151	15,657,666
4 - 1 - 1 AGENCY WIDE IT PROJECTS	122,120	221,535	88,881
5 - 1 - 1 CENTRAL ADMINISTRATION	328,985	332,414	331,712
5 - 1 - 2 IT PROGRAM SUPPORT	12,978	13,748	22,236
5 - 1 - 3 OTHER SUPPORT SERVICES	59,563	54,156	56,311
5 - 1 - 4 REGIONAL ADMINISTRATION	4,402	202	4,442
TOTAL, ALL STRATEGIES	\$16,622,824	\$16,092,206	\$16,161,248
ADDL FED FNDS FOR EMPL BENEFITS	317,219	320,994	320,994
TOTAL, FEDERAL FUNDS	\$16,940,043	\$16,413,200	\$16,482,242
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.889.119 COV19 Nat Bioterrorism Hosp Prep Pg			

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1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	9,036,390	436,853	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	31	0
5 - 1 - 1 CENTRAL ADMINISTRATION	55,505	3,233	0
TOTAL, ALL STRATEGIES	\$9,091,895	\$440,117	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$9,091,895	\$440,117	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.898.000 Cancer Prevention & Control Program			
1 - 1 - 2 VITAL STATISTICS	651,732	189,109	36,899
1 - 1 - 3 HEALTH REGISTRIES	1,630,469	1,335,898	1,453,960
1 - 2 - 5 TX CENTER FOR INFECTIOUS DISEASE	16,105	0	0
1 - 3 - 1 CHRONIC DISEASE PREVENTION	497,415	439,127	435,987
4 - 1 - 1 AGENCY WIDE IT PROJECTS	14,551	25,427	10,517
5 - 1 - 1 CENTRAL ADMINISTRATION	39,200	38,153	39,251
5 - 1 - 2 IT PROGRAM SUPPORT	1,546	1,578	2,631
5 - 1 - 3 OTHER SUPPORT SERVICES	7,097	6,216	6,663
5 - 1 - 4 REGIONAL ADMINISTRATION	524	23	526
TOTAL, ALL STRATEGIES	\$2,858,639	\$2,035,531	\$1,986,434
ADDL FED FNDS FOR EMPL BENEFITS	361,344	394,731	394,731
TOTAL, FEDERAL FUNDS	\$3,219,983	\$2,430,262	\$2,381,165
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.917.000 HIV Care Formula Grants			
1 - 2 - 2 HIV/STD PREVENTION	134,132,091	106,079,824	111,526,991

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4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,063,937	1,582,049	644,237
5 - 1 - 1 CENTRAL ADMINISTRATION	2,866,185	2,373,863	2,404,369
5 - 1 - 2 IT PROGRAM SUPPORT	113,068	98,181	161,173
5 - 1 - 3 OTHER SUPPORT SERVICES	518,925	386,744	408,162
5 - 1 - 4 REGIONAL ADMINISTRATION	38,352	1,445	32,195
TOTAL, ALL STRATEGIES	\$138,732,558	\$110,522,106	\$115,177,127
ADDL FED FNDS FOR EMPL BENEFITS	648,458	670,000	670,000
TOTAL, FEDERAL FUNDS	\$139,381,016	\$111,192,106	\$115,847,127
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.917.119 COV19 HIV Care Formula Grants			
1 - 2 - 2 HIV/STD PREVENTION	833,338	650,287	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	46	0
5 - 1 - 1 CENTRAL ADMINISTRATION	5,119	4,818	0
TOTAL, ALL STRATEGIES	\$838,457	\$655,151	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$838,457	\$655,151	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.940.000 HIV Prevention Activities			
1 - 2 - 2 HIV/STD PREVENTION	1,426,958	6,812,414	6,088,085
4 - 1 - 1 AGENCY WIDE IT PROJECTS	10,898	97,759	35,168
5 - 1 - 1 CENTRAL ADMINISTRATION	29,359	146,688	131,251
5 - 1 - 2 IT PROGRAM SUPPORT	1,158	6,067	8,798
5 - 1 - 3 OTHER SUPPORT SERVICES	5,315	23,898	22,281

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5 - 1 - 4 REGIONAL ADMINISTRATION	393	89	1,758
TOTAL, ALL STRATEGIES	\$1,474,081	\$7,086,915	\$6,287,341
ADDL FED FNDS FOR EMPL BENEFITS	0	9,797	9,797
TOTAL, FEDERAL FUNDS	\$1,474,081	\$7,096,712	\$6,297,138
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	218,538	408,614	123,121
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,669	5,864	711
5 - 1 - 1 CENTRAL ADMINISTRATION	4,496	8,798	2,654
5 - 1 - 2 IT PROGRAM SUPPORT	177	364	178
5 - 1 - 3 OTHER SUPPORT SERVICES	814	1,433	451
5 - 1 - 4 REGIONAL ADMINISTRATION	60	5	36
TOTAL, ALL STRATEGIES	\$225,754	\$425,078	\$127,151
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$225,754	\$425,078	\$127,151
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core			
1 - 2 - 2 HIV/STD PREVENTION	17,125,551	21,442,270	20,738,943
4 - 1 - 1 AGENCY WIDE IT PROJECTS	130,793	307,700	119,799
5 - 1 - 1 CENTRAL ADMINISTRATION	352,348	461,705	447,103
5 - 1 - 2 IT PROGRAM SUPPORT	13,900	19,096	29,971
5 - 1 - 3 OTHER SUPPORT SERVICES	63,793	75,220	75,900
5 - 1 - 4 REGIONAL ADMINISTRATION	4,714	280	5,987

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TOTAL, ALL STRATEGIES	\$17,691,099	\$22,306,271	\$21,417,703
ADDL FED FNDS FOR EMPL BENEFITS	486,865	453,738	453,738
TOTAL, FEDERAL FUNDS	\$18,177,964	\$22,760,009	\$21,871,441
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.944.002 Morbidity and Risk Behavior Surv.			
1 - 2 - 2 HIV/STD PREVENTION	594,465	496,294	428,036
4 - 1 - 1 AGENCY WIDE IT PROJECTS	4,540	7,122	2,473
5 - 1 - 1 CENTRAL ADMINISTRATION	12,231	10,686	9,228
5 - 1 - 2 IT PROGRAM SUPPORT	482	442	619
5 - 1 - 3 OTHER SUPPORT SERVICES	2,214	1,741	1,567
5 - 1 - 4 REGIONAL ADMINISTRATION	164	6	124
TOTAL, ALL STRATEGIES	\$614,096	\$516,291	\$442,047
ADDL FED FNDS FOR EMPL BENEFITS	61,249	95,911	95,911
TOTAL, FEDERAL FUNDS	\$675,345	\$612,202	\$537,958
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.946.000 Safe Motherhood and Infant Health			
2 - 1 - 1 MATERNAL AND CHILD HEALTH	133,666	156,003	191,039
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,019	2,243	1,071
5 - 1 - 1 CENTRAL ADMINISTRATION	2,744	3,366	3,998
5 - 1 - 2 IT PROGRAM SUPPORT	108	139	268
5 - 1 - 3 OTHER SUPPORT SERVICES	497	548	679
5 - 1 - 4 REGIONAL ADMINISTRATION	37	2	54

4.B. Federal Funds Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$138,071	\$162,301	\$197,109
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$138,071	\$162,301	\$197,109
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.966.000 Zika Health Care Services Program			
2 - 1 - 1 MATERNAL AND CHILD HEALTH	339,625	678,571	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	2,588	9,757	0
5 - 1 - 1 CENTRAL ADMINISTRATION	6,973	14,641	0
5 - 1 - 2 IT PROGRAM SUPPORT	275	606	0
5 - 1 - 3 OTHER SUPPORT SERVICES	1,262	2,385	0
5 - 1 - 4 REGIONAL ADMINISTRATION	93	9	0
TOTAL, ALL STRATEGIES	\$350,816	\$705,969	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$350,816	\$705,969	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.977.000 Preventive Health Servc			
1 - 2 - 2 HIV/STD PREVENTION	6,098,621	7,677,450	7,890,035
4 - 1 - 1 AGENCY WIDE IT PROJECTS	46,577	110,173	45,577
5 - 1 - 1 CENTRAL ADMINISTRATION	125,476	165,314	170,098
5 - 1 - 2 IT PROGRAM SUPPORT	4,950	6,837	11,402
5 - 1 - 3 OTHER SUPPORT SERVICES	22,717	26,933	28,876
5 - 1 - 4 REGIONAL ADMINISTRATION	1,679	100	2,278

4.B. Federal Funds Supporting Schedule
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Agency code: 537 Agency name: State Health Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$6,300,020	\$7,986,807	\$8,148,266
ADDL FED FNDS FOR EMPL BENEFITS	74,825	117,408	117,408
TOTAL, FEDERAL FUNDS	\$6,374,845	\$8,104,215	\$8,265,674
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.977.119 COV19 Preventive Health Servic			
1 - 2 - 2 HIV/STD PREVENTION	0	0	11,329,980
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	3,077
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	39,982
TOTAL, ALL STRATEGIES	\$0	\$0	\$11,373,039
ADDL FED FNDS FOR EMPL BENEFITS	0	0	638,177
TOTAL, FEDERAL FUNDS	\$0	\$0	\$12,011,216
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.991.000 Preventive Health and Hea			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	4,009,817	3,878,539	4,397,447
1 - 3 - 1 CHRONIC DISEASE PREVENTION	2,043,323	2,370,640	2,225,366
4 - 1 - 1 AGENCY WIDE IT PROJECTS	46,007	89,684	37,725
5 - 1 - 1 CENTRAL ADMINISTRATION	123,941	134,572	140,795
5 - 1 - 2 IT PROGRAM SUPPORT	4,889	5,566	9,438
5 - 1 - 3 OTHER SUPPORT SERVICES	22,440	21,924	23,901
5 - 1 - 4 REGIONAL ADMINISTRATION	1,658	82	1,885

4.B. Federal Funds Supporting Schedule
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Agency code: 537 Agency name: State Health Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$6,252,075	\$6,501,007	\$6,836,557
ADDL FED FNDS FOR EMPL BENEFITS	76,765	63,739	63,739
TOTAL, FEDERAL FUNDS	\$6,328,840	\$6,564,746	\$6,900,296
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.994.000 Maternal and Child Healt			
1 - 1 - 3 HEALTH REGISTRIES	2,456,343	3,499,841	4,173,437
2 - 1 - 1 MATERNAL AND CHILD HEALTH	15,082,745	19,194,049	18,133,429
2 - 1 - 2 CHILDREN WITH SPECIAL NEEDS	6,806,687	6,515,595	8,341,117
4 - 1 - 1 AGENCY WIDE IT PROJECTS	183,148	419,881	172,681
5 - 1 - 1 CENTRAL ADMINISTRATION	493,379	630,032	644,463
5 - 1 - 2 IT PROGRAM SUPPORT	19,464	26,058	43,201
5 - 1 - 3 OTHER SUPPORT SERVICES	89,327	102,643	109,404
5 - 1 - 4 REGIONAL ADMINISTRATION	6,601	382	8,630
TOTAL, ALL STRATEGIES	\$25,137,694	\$30,388,481	\$31,626,362
ADDL FED FNDS FOR EMPL BENEFITS	1,107,949	1,611,461	1,611,461
TOTAL, FEDERAL FUNDS	\$26,245,643	\$31,999,942	\$33,237,823
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.000 Public Assistance Grants			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	9,384,781	0	0

4.B. Federal Funds Supporting Schedule
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Agency code: 537 Agency name: State Health Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$9,384,781	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$9,384,781	\$0	\$0
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	591,099,886	4,281,130,856	571,745,090
TOTAL, ALL STRATEGIES	\$591,099,886	\$4,281,130,856	\$571,745,090
ADDL FED FNDS FOR EMPL BENEFITS	207,964	497,808	497,808
TOTAL, FEDERAL FUNDS	\$591,307,850	\$4,281,628,664	\$572,242,898
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
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Agency code: 537 Agency name: State Health Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.475.000 Talmadge-Aiken	3,747,819	3,943,897	5,213,945
10.475.002 Talmadge-Aiken TA Overtime	6,146	23,868	19,770
10.475.003 TA Meat & Poultry Inspection	374,729	252,934	354,006
10.475.119 Talmadge-Aiken COVID-19	9,843	0	0
10.561.000 State Admin Match SNAP	1,943,063	1,854,890	2,480,135
14.241.000 Housing Opportunities for	2,621,944	5,202,704	7,572,702
14.241.119 COV19 Housing for Persons with AIDS	567,239	139,275	0
20.600.002 CAR SEAT & OCCUPANT PROJ	579,498	361,742	507,797
21.019.119 COV19 Coronavirus Relief Fund	60,112,220	1,324,760,700	388,033,912
21.027.119 COV19 State Fiscal Recovery	0	0	159,120,412
66.001.000 Air Pollution Control Pro	286,177	252,200	384,137
66.204.000 Multipurpose Grants/States & Tribes	0	27,653	0
66.605.000 PPG PERFORMANCE PARTNERSH	14,724	17,628	0
66.701.002 TX PCB SCHOOL COMPLIANCE	86,905	89,806	148,808
66.707.000 TSCA Title IV State Lead	203,496	302,121	393,082

4.B. Federal Funds Supporting Schedule
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Agency code: **537** Agency name: State Health Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
81.106.000 Transport of Transuranic	609,090	722,900	222,256
81.119.000 State Energy Pgm Special Projects	320,943	324,825	343,338
93.065.000 Lab Leadership/Workforce Training	761,677	247,308	246,843
93.069.000 Public Health Emergency Preparednes	33,419,433	37,411,909	37,390,598
93.070.000 Environ Public Health and Emer Resp	0	37,779	36,596
93.070.001 EPHER: TX Asthma Control Program	781,601	787,682	776,194
93.073.000 Birth Defects/Develop. Disabilities	104,980	208,710	447,198
93.074.002 Public Hlth Emergency Preparedness	6,709,478	0	0
93.079.000 TX School-Based Surveillance Adoles	104,649	112,513	94,159
93.088.000 Adv SI Womens Health	0	0	259,066
93.103.000 Food and Drug Administrat	574,172	556,988	304,477
93.103.119 COV19 Food & Drug Admin Research	0	0	117,306
93.110.000 Maternal and Child Health	196,091	0	0
93.110.005 STATE SYS DEV INITIATIVE	73,050	105,614	92,594
93.116.000 Project & Coop Agreements: TB	8,836,033	8,661,239	8,072,204
93.118.000 Acquired Immunodeficiency	359,634	0	0
93.130.000 Primary Care Services_Res	287,290	241,461	295,095
93.136.000 Injury Prevention and Con	582,059	593,225	622,248

4.B. Federal Funds Supporting Schedule
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Agency code: **537** Agency name: State Health Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
93.136.003 Rape Prevention Education	2,565,469	1,631,541	3,909,932
93.136.119 Injury Prevention and Control Resea	0	300,783	0
93.197.000 Childhood Lead Poisoning	454,209	504,822	470,035
93.240.000 State Capacity Building	401,226	282,011	478,126
93.240.119 COVID 19 State Capacity Building	0	61,224	65,459
93.243.000 Project Reg. & Natl Significance	8,282	0	0
93.251.000 Universal Newborn Hearing	234,092	404,983	348,988
93.262.000 Occupational Safety and H	111,202	207,882	275,262
93.262.119 COVID Worker Safety and Health	0	0	66,717
93.268.000 Immunization Gr	17,611,552	26,173,042	23,599,873
93.268.119 Immunization Cooperative Agreements	619,709	102,584,165	380,564,259
93.270.000 Adult Viral Hepatitis Prevent&Contr	0	24,935	267,024
93.283.027 Viral Hepatitis Coord. Project	136,610	150,820	0
93.305.001 Texas Tobacco Prevention & Control	1,297,106	0	0
93.314.000 EHDI Information System	122,622	142,992	134,175
93.323.000 Epidemiology & Lab Capacity (ELC)	5,232,432	4,652,429	3,744,725
93.323.119 COV19 Epi & Lap Capaity Infec (ELC)	56,854,916	432,198,039	1,612,999,810
93.336.000 Behavioral Risk Factor Surveillance	514,287	415,174	547,556

4.B. Federal Funds Supporting Schedule
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Agency code: **537** Agency name: State Health Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
93.336.119 COVID Behav Risk Factor Surveill	0	0	28,927
93.354.000 Public Health Crisis Response	9,587,058	1,640,067	0
93.354.119 COV19 Public Health Emergency Resp	25,225,901	34,179,599	64,519,122
93.367.000 Infrastructure - Food Reg Pgrms	462,150	621,381	634,740
93.387.000 Nat'l and State Tobacco Control Pgm	204,710	3,187,971	3,050,648
93.391.119 COVID Health Dept Response	0	0	21,824,363
93.426.000 Prevention/Management of Diabetes	3,184,407	3,180,951	3,994,122
93.435.000 Innovative Strategies - Diabetes	981,878	1,301,590	980,920
93.439.000 TX Physical Activity and Nutrition	914,944	1,068,093	1,050,659
93.448.000 Food Sfty & Security Monitoring	1,151,560	0	0
93.478.000 Preventing Maternal Deaths: SMMRC	44,394	484,830	839,938
93.735.000 State PH Approaches-Quitline Capac.	1,020,435	0	0
93.778.003 XIX 50%	7,763,362	8,301,270	8,345,380
93.778.005 XIX FMAP @ 90%	0	1,443,752	33,352
93.788.000 Opioid STR	33,472	291,323	298,743
93.815.000 Domestic Ebola Supplement ELC	499,521	0	0
93.817.000 HPP Ebola Preparedness and Response	1,435,778	624,286	0
93.817.119 COV19 HPP Ebola Prep & Resp Activ	643,698	0	0

4.B. Federal Funds Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
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Agency code: **537** Agency name: State Health Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
93.889.000 Bioterrorism Hospital Preparedness	16,622,824	16,092,206	16,161,248
93.889.119 COV19 Nat Bioterrorism Hosp Prep Pg	9,091,895	440,117	0
93.898.000 Cancer Prevention & Control Program	2,858,639	2,035,531	1,986,434
93.917.000 HIV Care Formula Grants	138,732,558	110,522,106	115,177,127
93.917.119 COV19 HIV Care Formula Grants	838,457	655,151	0
93.940.000 HIV Prevention Activities	1,474,081	7,086,915	6,287,341
93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	225,754	425,078	127,151
93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core	17,691,099	22,306,271	21,417,703
93.944.002 Morbidity and Risk Behavior Surv.	614,096	516,291	442,047
93.946.000 Safe Motherhood and Infant Health	138,071	162,301	197,109
93.966.000 Zika Health Care Services Program	350,816	705,969	0
93.977.000 Preventive Health Servic	6,300,020	7,986,807	8,148,266
93.977.119 COV19 Preventive Health Servic	0	0	11,373,039
93.991.000 Preventive Health and Hea	6,252,075	6,501,007	6,836,557
93.994.000 Maternal and Child Healt	25,137,694	30,388,481	31,626,362
97.036.000 Public Assistance Grants	9,384,781	0	0
97.036.119 COV19 Public Assistance Cat B (EPM)	591,099,886	4,281,130,856	571,745,090

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$1,090,403,711	\$6,500,256,613	\$3,538,147,207
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	18,185,347	22,238,501	19,229,354
TOTAL, FEDERAL FUNDS	\$1,108,589,058	\$6,522,495,114	\$3,557,376,561
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 10.475.000 Talmadge-Aiken								
2018	\$5,138,973	\$860,854	\$0	\$0	\$0	\$0	\$860,854	\$4,278,119
2019	\$4,677,875	\$4,254,283	\$423,592	\$0	\$0	\$0	\$4,677,875	\$0
2020	\$5,017,400	\$0	\$4,184,764	\$832,636	\$0	\$0	\$5,017,400	\$0
2021	\$5,153,599	\$0	\$4,024,908	\$1,128,691	\$0	\$0	\$5,153,599	\$0
2022	\$5,153,599	\$0	\$0	\$4,998,901	\$154,698	\$0	\$5,153,599	\$0
2023	\$5,153,599	\$0	\$0	\$0	\$4,702,846	\$450,753	\$5,153,599	\$0
2024	\$5,153,599	\$0	\$0	\$0	\$0	\$4,406,791	\$4,406,791	\$746,808
Total	\$35,448,644	\$5,115,137	\$4,608,356	\$4,857,544	\$6,127,592	\$4,857,544	\$30,423,717	\$5,024,927
Empl. Benefit Payment								
	\$842,871	\$860,537	\$913,647	\$913,647	\$913,647	\$913,647	\$5,357,996	

4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
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Agency name: State Health Services, Department of

Federal FY	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 93.069.000 Public Health Emergency Preparednes								
2020	\$39,141,025	\$12,899,486	\$22,561,421	\$3,680,118	\$0	\$0	\$39,141,025	\$0
2021	\$39,129,703	\$0	\$13,017,571	\$22,452,449	\$3,659,683	\$0	\$39,129,703	\$0
2022	\$40,898,214	\$0	\$0	\$13,459,479	\$23,356,873	\$4,081,862	\$40,898,214	\$0
2023	\$40,898,214	\$0	\$0	\$0	\$12,554,179	\$23,942,802	\$40,898,214	\$0
2024	\$40,898,214	\$0	\$0	\$0	\$0	\$11,546,071	\$36,535,977	\$4,362,237
Total	\$200,965,370	\$12,899,486	\$35,578,992	\$39,592,046	\$39,570,735	\$29,391,139	\$196,603,133	\$4,362,237
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Empl. Benefit Payment	\$2,085,330	\$2,159,559	\$2,180,137	\$2,180,137	\$2,180,137	\$2,180,137	\$12,965,437	

4.C. Federal Funds Tracking Schedule
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Agency name: State Health Services, Department of

Federal FY	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award	
CFDA 93.116.000 Project & Coop Agreements: TB									
2016	\$7,526,123	\$0	\$313,363	\$0	\$0	\$0	\$313,363	\$7,212,760	
2017	\$7,931,055	\$0	\$461,740	\$0	\$0	\$0	\$461,740	\$7,469,315	
2018	\$7,592,809	\$0	\$557,128	\$0	\$0	\$0	\$557,128	\$7,035,681	
2019	\$8,058,475	\$4,142,460	\$487,777	\$0	\$0	\$0	\$4,630,237	\$3,428,238	
2020	\$7,883,899	\$3,817,367	\$4,066,532	\$0	\$0	\$0	\$7,883,899	\$0	
2021	\$7,504,546	\$0	\$3,353,167	\$3,627,368	\$524,011	\$0	\$7,504,546	\$0	
2022	\$7,504,546	\$0	\$0	\$5,409,375	\$2,095,171	\$0	\$7,504,546	\$0	
2023	\$7,504,546	\$0	\$0	\$5,828,526	\$1,676,020	\$0	\$7,504,546	\$0	
2024	\$7,504,546	\$0	\$0	\$0	\$6,771,688	\$732,858	\$7,504,546	\$0	
Total	\$69,010,545	\$7,959,827	\$9,239,707	\$9,036,743	\$8,447,708	\$8,447,708	\$732,858	\$43,864,551	\$25,145,994

Empl. Benefit Payment	\$468,404	\$403,674	\$375,504	\$375,504	\$375,504	\$375,504	\$2,374,094	
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4.C. Federal Funds Tracking Schedule
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Agency name: State Health Services, Department of

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 93.268.000 Immunization Gr									
2017	\$27,466,939	\$16,307,146	\$0	\$0	\$0	\$0	\$0	\$16,307,146	\$11,159,793
2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019	\$21,889,815	\$3,630,526	\$15,522,600	\$2,736,689	\$0	\$0	\$0	\$21,889,815	\$0
2020	\$23,324,484	\$0	\$2,876,656	\$20,447,828	\$0	\$0	\$0	\$23,324,484	\$0
2021	\$23,961,402	\$0	\$0	\$3,927,343	\$16,634,910	\$3,399,149	\$0	\$23,961,402	\$0
2022	\$23,961,402	\$0	\$0	\$0	\$7,903,781	\$16,057,621	\$0	\$23,961,402	\$0
2023	\$23,961,402	\$0	\$0	\$0	\$0	\$5,081,921	\$18,879,481	\$23,961,402	\$0
2024	\$23,961,402	\$0	\$0	\$0	\$0	\$0	\$5,659,210	\$5,659,210	\$18,302,192
Total	\$168,526,846	\$19,937,672	\$18,399,256	\$27,111,860	\$24,538,691	\$24,538,691	\$24,538,691	\$139,064,861	\$29,461,985
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Empl. Benefit Payment		\$792,023	\$787,704	\$938,818	\$938,818	\$938,818	\$938,818	\$5,334,999	

4.C. Federal Funds Tracking Schedule
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Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 93.889.000 Bioterrorism Hospital Preparedness									
2019	\$16,308,624	\$9,365,350	\$1,438,925	\$0	\$0	\$0	\$0	\$10,804,275	\$5,504,349
2020	\$15,493,193	\$6,436,805	\$8,677,258	\$379,130	\$0	\$0	\$0	\$15,493,193	\$0
2021	\$15,577,836	\$0	\$6,823,860	\$8,753,976	\$0	\$0	\$0	\$15,577,836	\$0
2022	\$15,577,836	\$0	\$0	\$7,280,094	\$8,156,804	\$140,938	\$0	\$15,577,836	\$0
2023	\$15,577,836	\$0	\$0	\$0	\$8,325,438	\$7,252,398	\$0	\$15,577,836	\$0
2024	\$15,577,836	\$0	\$0	\$0	\$0	\$9,088,906	\$6,488,930	\$15,577,836	\$0
Total	\$94,113,161	\$15,802,155	\$16,940,043	\$16,413,200	\$16,482,242	\$16,482,242	\$6,488,930	\$88,608,812	\$5,504,349
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Empl. Benefit Payment		\$384,637	\$317,219	\$320,994	\$320,994	\$320,994	\$320,994	\$1,985,832	

4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
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Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award	
CFDA 93.917.000 HIV Care Formula Grants									
2018	\$113,740,380	\$0	\$0	\$0	\$0	\$0	\$0	\$113,740,380	
2019	\$94,279,635	\$75,076,945	\$0	\$0	\$0	\$0	\$75,076,945	\$19,202,690	
2020	\$107,289,661	\$18,525,342	\$88,764,319	\$0	\$0	\$0	\$107,289,661	\$0	
2021	\$123,039,865	\$0	\$50,616,697	\$72,423,168	\$0	\$0	\$123,039,865	\$0	
2022	\$120,238,323	\$0	\$0	\$38,768,938	\$81,469,385	\$0	\$120,238,323	\$0	
2023	\$120,238,323	\$0	\$0	\$34,377,742	\$85,860,581	\$0	\$120,238,323	\$0	
2024	\$120,238,323	\$0	\$0	\$0	\$29,986,546	\$90,251,777	\$120,238,323	\$0	
Total	\$799,064,510	\$93,602,287	\$139,381,016	\$111,192,106	\$115,847,127	\$115,847,127	\$90,251,777	\$666,121,440	\$132,943,070
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Empl. Benefit Payment	\$581,109	\$648,458	\$670,000	\$670,000	\$670,000	\$670,000	\$3,909,567		

4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
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DATE: 12/1/2021
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Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core								
2018	\$20,634,526	\$5,948,614	\$0	\$1,587,605	\$0	\$0	\$7,536,219	\$13,098,307
2019	\$20,627,874	\$12,010,620	\$7,311,307	\$1,305,947	\$0	\$0	\$20,627,874	\$0
2020	\$20,615,406	\$0	\$10,866,657	\$6,801,427	\$2,947,322	\$0	\$20,615,406	\$0
2021	\$20,627,874	\$0	\$0	\$13,065,030	\$4,023,870	\$3,538,974	\$20,627,874	\$0
2022	\$20,627,874	\$0	\$0	\$14,900,249	\$3,652,203	\$2,075,422	\$20,627,874	\$0
2023	\$20,627,874	\$0	\$0	\$0	\$14,680,264	\$5,947,610	\$20,627,874	\$0
2024	\$20,627,874	\$0	\$0	\$0	\$0	\$13,848,409	\$13,848,409	\$6,779,465
Total	\$144,389,302	\$17,959,234	\$18,177,964	\$22,760,009	\$21,871,441	\$21,871,441	\$124,511,530	\$19,877,772

Empl. Benefit Payment	\$435,367	\$486,865	\$453,738	\$453,738	\$453,738	\$453,738	\$2,737,184	
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4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
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Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 93.977.000 Preventive Health Servic								
2016	\$6,617,148	\$140,896	\$0	\$0	\$0	\$0	\$140,896	\$6,476,252
2017	\$7,305,247	\$0	\$0	\$0	\$0	\$0	\$0	\$7,305,247
2018	\$6,922,062	\$1,869,337	\$0	\$0	\$0	\$0	\$1,869,337	\$5,052,725
2019	\$6,970,999	\$4,653,358	\$1,976,578	\$341,063	\$0	\$0	\$6,970,999	\$0
2020	\$7,399,104	\$0	\$4,398,267	\$3,000,837	\$0	\$0	\$7,399,104	\$0
2021	\$7,504,546	\$0	\$0	\$4,762,315	\$2,742,231	\$0	\$7,504,546	\$0
2022	\$7,504,546	\$0	\$0	\$0	\$5,523,443	\$1,981,103	\$7,504,546	\$0
2023	\$7,504,546	\$0	\$0	\$0	\$0	\$5,784,571	\$7,504,546	\$0
2024	\$7,504,546	\$0	\$0	\$0	\$0	\$6,045,699	\$6,045,699	\$1,458,847
Total	\$65,232,744	\$6,663,591	\$6,374,845	\$8,104,215	\$8,265,674	\$7,765,674	\$44,939,673	\$20,293,071

Empl. Benefit Payment	\$116,559	\$74,825	\$117,408	\$117,408	\$117,408	\$117,408	\$661,016	
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4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
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Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 93.991.000 Preventive Health and Hea								
2017	\$6,012,341	\$0	\$0	\$0	\$0	\$0	\$0	\$6,012,341
2018	\$6,729,965	\$3,013,958	\$486,787	\$0	\$0	\$0	\$3,500,745	\$3,229,220
2019	\$6,331,840	\$3,844,935	\$2,486,905	\$0	\$0	\$0	\$6,331,840	\$0
2020	\$6,404,449	\$0	\$3,355,148	\$3,049,301	\$0	\$0	\$6,404,449	\$0
2021	\$6,237,926	\$0	\$0	\$3,515,445	\$2,722,481	\$0	\$6,237,926	\$0
2022	\$6,237,926	\$0	\$0	\$4,177,815	\$2,060,111	\$0	\$6,237,926	\$0
2023	\$6,237,926	\$0	\$0	\$0	\$4,340,185	\$1,897,741	\$6,237,926	\$0
2024	\$6,237,926	\$0	\$0	\$0	\$0	\$4,502,555	\$4,502,555	\$1,735,371
Total	\$50,430,299	\$6,858,893	\$6,328,840	\$6,564,746	\$6,900,296	\$6,400,296	\$39,453,367	\$10,976,932
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Empl. Benefit Payment	\$86,709	\$76,765	\$63,739	\$63,739	\$63,739	\$63,739	\$418,430	

4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
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Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 93.994.000 Maternal and Child Health								
2018	\$34,534,092	\$12,384,301	\$271	\$0	\$0	\$0	\$12,384,572	\$22,149,520
2019	\$34,479,260	\$8,364,214	\$14,488,035	\$0	\$0	\$0	\$22,852,249	\$11,627,011
2020	\$35,146,148	\$0	\$11,757,337	\$14,127,994	\$0	\$0	\$25,885,331	\$9,260,817
2021	\$35,734,420	\$0	\$0	\$17,871,948	\$9,244,960	\$0	\$27,116,908	\$8,617,512
2022	\$35,734,420	\$0	\$0	\$23,992,863	\$9,244,960	\$0	\$33,237,823	\$2,496,597
2023	\$35,734,420	\$0	\$0	\$0	\$23,992,863	\$9,244,960	\$33,237,823	\$2,496,597
2024	\$35,734,420	\$0	\$0	\$0	\$0	\$23,992,863	\$23,992,863	\$11,741,557
Total	\$247,097,180	\$20,748,515	\$26,245,643	\$31,999,942	\$33,237,823	\$33,237,823	\$178,707,569	\$68,389,611
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Empl. Benefit Payment	\$688,824	\$1,107,949	\$1,611,461	\$1,611,461	\$1,611,461	\$1,611,461	\$8,242,617	

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 9:27:08AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3123 Glue and Paint Sales Permit	743,023	703,454	703,454
3142 Food Service Worker Training	49,177	44,860	44,860
3175 Professional Fees	0	236	236
3180 Health Regulation Fees	1,958,979	2,518,153	2,518,153
3400 Business Fees - Agriculture	2,300,035	2,541,346	2,541,346
3414 Agriculture Inspection Fees	52,572	64,818	64,818
3550 Fed Rcpts Matched-Health Programs	0	(51,552)	(51,552)
3551 Fed Rcpts Not Matched-Health Pgms	8,032,696	3,913,716	3,913,716
3554 Food and Drug Fees	596,530	1,087,528	1,087,528
3555 Hazardous Substance Manufacture	269,336	174,581	174,581
3560 Medical Exam & Registration	(86)	0	0
3562 Health Related Profession Fees	10,400	4,090	4,090
3569 Rcpt Fed/St Dispro Share Pmt/St Hos	1,900,868	4,280,044	4,564,425
3573 Health Licenses for Camps	121,325	132,148	132,148
3579 Vital Statistics Cert/Svc Fees	68,338	76,936	76,936
3589 Radioactive Material/Equip Reg	11,850,980	12,590,477	12,590,477
3634 MHMR Medicare Receipts	(277)	0	0
3703 Recovery Audit Reimbursements	0	21,256	21,256
3710 Contempt of Court Fines	996,181	777,285	777,285
3717 Civil Penalties	18,250	14,000	14,000
3719 Fees/Copies or Filing of Records	2,038	2,496	2,496
3724 Insur Notific HIV Related Test	955	505	505
3725 State Grants Pass-thru Revenue	10,747	248,955	248,955
3727 Fees - Administrative Services	75,000	20,000	20,000
3750 Sale of Furniture & Equipment	10,271	0	0
3765 Supplies/Equipment/Services	37,520,363	33,051,926	33,051,926
3770 Administratve Penalties	387,696	388,651	388,651
3788 Default Deposit Adjustment-Suspense	295	50,881	50,881
3789 Default Fund-Return Checks	(476)	(298)	(298)
3795 Other Misc Government Revenue	559	(815)	(815)
3802 Reimbursements-Third Party	0	1,764	1,764

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
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Agency Code: **537**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
3839 Sale of Motor Vehicle/Boat/Aircraft	11,539	11,646	11,646
3852 Interest on Local Deposits-St Agy	29	0	0
3879 Credit Card and Related Fees	126	286	286
3968 Transfers	11,299,404	(1,786,660)	(1,786,660)
3971 Federal Pass-Through Rev/Exp Codes	13,615,128	20,626,993	20,626,993
3972 Other Cash Transfers Between Funds	776	700,000	700,000
3986 Operating Transfers	13,984,805	0	0
Subtotal: Estimated Revenue	105,887,582	82,209,706	82,494,087
Total Available	\$105,887,582	\$82,209,706	\$82,494,087
DEDUCTIONS:			
Trans to Unappropriated General Rev	(105,887,582)	(82,209,706)	(82,494,087)
Total, Deductions	\$(105,887,582)	\$(82,209,706)	\$(82,494,087)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

2020 and 2021 Revenue is actual collections. 2022 are based on 2021 actual collections with adjustments as needed.

CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
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Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
19 Vital Statistics Account			
Beginning Balance (Unencumbered):	\$19,263,755	\$20,287,347	\$18,121,829
Estimated Revenue:			
3579 Vital Statistics Cert/Svc Fees	4,768,761	5,711,196	5,711,196
3624 Adoption Registry Fees	130,162	142,064	142,064
3802 Reimbursements-Third Party	5,383,734	9,862,637	9,862,637
3879 Credit Card and Related Fees	7,407,414	6,010,779	6,010,779
Subtotal: Estimated Revenue	<u>17,690,071</u>	<u>21,726,676</u>	<u>21,726,676</u>
Total Available	<u>\$36,953,826</u>	<u>\$42,014,023</u>	<u>\$39,848,505</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(7,065,157)	(15,956,815)	(16,465,465)
Other-Benefits Replacement Pay	(1,539)	(1,374)	(1,374)
Transfer - ERS Surcharge	(4,698)	(4,122)	(4,122)
Transfer - Post-Retirement Health Insurance	(1,125,091)	(982,623)	(982,623)
Transfer - Health Insurance Contribution	(25,104)	(22,502)	(22,502)
Transfer - Additional Retirement Contribution	(13,360)	(11,996)	(11,996)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(984,945)	(871,642)	(871,642)
Transfer - Tx.Gov Online Processing	(7,407,414)	(6,010,779)	(6,010,779)
Reimb TWC for unemployment benefits	(17,882)	(2,576)	(2,576)
Transfer - Statewide Cost Allocation Plan	(21,289)	(27,765)	(27,765)
Total, Deductions	<u>\$(16,666,479)</u>	<u>\$(23,892,194)</u>	<u>\$(24,400,844)</u>
Ending Fund/Account Balance	<u>\$20,287,347</u>	<u>\$18,121,829</u>	<u>\$15,447,661</u>

REVENUE ASSUMPTIONS:

2020 and 2021 Revenue is actual collections. 2022 are based on 2021 actual collections with adjustments as needed.

CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
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DATE: 12/1/2021
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Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
341 Food & Drug Fee Acct			
Beginning Balance (Unencumbered):	\$15,327,335	\$16,320,780	\$18,881,541
Estimated Revenue:			
3554 Food and Drug Fees	2,824,788	2,837,196	2,837,196
3973 Other-Within Fund/Account, Btw Agys	0	1,407,696	0
Subtotal: Estimated Revenue	<u>2,824,788</u>	<u>4,244,892</u>	<u>2,837,196</u>
Total Available	<u>\$18,152,123</u>	<u>\$20,565,672</u>	<u>\$21,718,737</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(1,315,866)	(1,208,294)	(2,339,224)
Other-Benefits Replacement Pay	(1,235)	(309)	(309)
Transfer - ERS Surcharge	(2,294)	(2,601)	(2,601)
Transfer - Post-Retirement Health Insurance	(288,613)	(282,878)	(282,878)
Transfer - Health Insurance Contribution	(5,657)	(4,616)	(4,616)
Transfer - Additional Retirement Contribution	(3,010)	(2,433)	(2,433)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(206,584)	(171,108)	(171,108)
Transfer - Statewide Cost Allocation Plan	(8,084)	(11,892)	(11,892)
Total, Deductions	<u>\$(1,831,343)</u>	<u>\$(1,684,131)</u>	<u>\$(2,815,061)</u>
Ending Fund/Account Balance	<u>\$16,320,780</u>	<u>\$18,881,541</u>	<u>\$18,903,676</u>

REVENUE ASSUMPTIONS:

2020 and 2021 Revenue is actual collections. 2022 are based on 2021 actual collections with adjustments as needed

CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
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DATE: 12/1/2021
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Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
512 Emergency Mgmt Acct			
Beginning Balance (Unencumbered):	\$5,524,290	\$5,442,668	\$7,393,071
Estimated Revenue:			
3557 Health Care Facilities Fees	134,234	388,860	388,860
3560 Medical Exam & Registration	2,505,121	2,595,686	2,595,686
3973 Other-Within Fund/Account, Btw Agys	0	1,554,758	0
Subtotal: Estimated Revenue	<u>2,639,355</u>	<u>4,539,304</u>	<u>2,984,546</u>
Total Available	<u>\$8,163,645</u>	<u>\$9,981,972</u>	<u>\$10,377,617</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(1,895,372)	(1,787,982)	(2,696,911)
Other-Benefits Replacement Pay	(1,670)	(1,122)	(1,122)
Transfer - Post-Retirement Health Insurance	(452,090)	(439,834)	(439,834)
Transfer - Health Insurance Contribution	(8,835)	(9,030)	(9,030)
Transfer - Additional Retirement Contribution	(4,587)	(4,681)	(4,681)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(346,514)	(329,739)	(329,739)
Reimb TWC for unemployment benefits	(849)	(242)	(242)
Transfer - Statewide Cost Allocation Plan	(11,060)	(16,271)	(16,271)
Total, Deductions	<u>\$(2,720,977)</u>	<u>\$(2,588,901)</u>	<u>\$(3,497,830)</u>
Ending Fund/Account Balance	<u>\$5,442,668</u>	<u>\$7,393,071</u>	<u>\$6,879,787</u>

REVENUE ASSUMPTIONS:

2020 and 2021 Revenue is actual collections. 2022 are based on 2021 actual collections with adjustments as needed.

CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
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DATE: 12/1/2021
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Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
524 Pub Health Svc Fee Acct			
Beginning Balance (Unencumbered):	\$3,425,179	\$6,676,134	\$10,862,051
Estimated Revenue:			
3595 Medical Assist Cost Recovery	24,571,143	23,532,310	23,943,010
3727 Fees - Administrative Services	90,000	99,000	99,000
3765 Supplies/Equipment/Services	17,558	20,917	20,917
3777 Default Fund - Warrant Voided	331	8,408	8,408
3879 Credit Card and Related Fees	6,251	9,145	9,145
3971 Federal Pass-Through Rev/Exp Codes	(2,385)	(112)	(112)
Subtotal: Estimated Revenue	<u>24,682,898</u>	<u>23,669,668</u>	<u>24,080,368</u>
Total Available	<u>\$28,108,077</u>	<u>\$30,345,802</u>	<u>\$34,942,419</u>
DEDUCTIONS:			
Expend/Budgeted/Requested	(16,543,310)	(14,962,781)	(19,301,718)
Other-Benefits Replacement Pay	(15,475)	(6,477)	(6,477)
Transfer - ERS Surcharge	(14,655)	(13,788)	(13,788)
Transfer - Post-Retirement Health Insurance	(2,454,882)	(2,264,361)	(2,264,361)
Transfer - Health Insurance Contribution	(64,607)	(59,154)	(59,154)
Transfer - Additional Retirement Contribution	(33,830)	(30,494)	(30,494)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(2,206,758)	(2,005,127)	(2,005,127)
Transfer - Tx.Gov Online Processing	(6,251)	(9,145)	(9,145)
Reimb TWC for unemployment benefits	(1,190)	(3,557)	(3,557)
Transfer - Statewide Cost Allocation Plan	(90,985)	(128,867)	(128,867)
Total, Deductions	<u>\$(21,431,943)</u>	<u>\$(19,483,751)</u>	<u>\$(23,822,688)</u>
Ending Fund/Account Balance	<u>\$6,676,134</u>	<u>\$10,862,051</u>	<u>\$11,119,731</u>

REVENUE ASSUMPTIONS:

2020 and 2021 Revenue is actual collections. 2022 are based on 2021 actual collections with adjustments as needed.

CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
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Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3551 Fed Rcpts Not Matched-Health Pgms	1,955,806	392,445	392,445
3569 Rcpt Fed/St Dispro Share Pmt/St Hos	2,928,773	284,381	284,381
3579 Vital Statistics Cert/Svc Fees	0	(143)	(143)
3714 Judgments	5,704	548	548
3719 Fees/Copies or Filing of Records	56,630	15,270	15,270
3722 Conf, Semin, & Train Regis Fees	19,888	10,425	10,425
3725 State Grants Pass-thru Revenue	78,695	(78,695)	0
3727 Fees - Administrative Services	695,335	824,429	824,429
3767 Supply, Equip, Service - Fed/Other	4,447,821	5,560,943	5,560,943
3802 Reimbursements-Third Party	7,023,780	10,657,019	10,657,019
3971 Federal Pass-Through Rev/Exp Codes	0	78,695	78,695
3986 Operating Transfers	489,987	(1,817,178)	3,217,714
Subtotal: Estimated Revenue	17,702,419	15,928,139	21,041,726
Total Available	\$17,702,419	\$15,928,139	\$21,041,726
DEDUCTIONS:			
Expended/Budgeted/Requested	(16,742,559)	(12,722,998)	(14,767,752)
Other-Benefits Replacement Pay	(2,229)	(1,941)	(1,941)
Transfer - ERS Surcharge	(1,377)	(3,255)	(3,255)
Transfer - Health Insurance Contribution	(23,451)	(36,006)	(36,006)
Transfer - Additional Retirement Contribution	(12,963)	(19,569)	(19,569)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(904,708)	(1,255,432)	(1,255,432)
Transfer - Statewide Cost Allocation Plan	(15,132)	(33,009)	(33,009)
Total, Deductions	\$(17,702,419)	\$(14,072,210)	\$(16,116,964)
Ending Fund/Account Balance	\$0	\$1,855,929	\$4,924,762

REVENUE ASSUMPTIONS:

2020 and 2021 Revenue is actual collections. 2022 are based on 2021 actual collections with adjustments as needed.

4.D. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 9:27:08AM

Agency Code: **537**

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

FUND/ACCOUNT

Exp 2020

Est 2021

Est 2022

CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 9:27:08AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
707 Chest Hospital Fees			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3595 Medical Assist Cost Recovery	1,572,671	576,275	345,668
3719 Fees/Copies or Filing of Records	182	324	324
3765 Supplies/Equipment/Services	2,421	22,369	10,118
Subtotal: Estimated Revenue	<u>1,575,274</u>	<u>598,968</u>	<u>356,110</u>
Total Available	<u>\$1,575,274</u>	<u>\$598,968</u>	<u>\$356,110</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(1,436,102)	(598,968)	(356,110)
Transfer - Health Insurance Contribution	(220)	0	0
Transfer - Additional Retirement Contribution	(110)	0	0
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(14,616)	0	0
Total, Deductions	<u>\$(1,451,048)</u>	<u>\$(598,968)</u>	<u>\$(356,110)</u>
Ending Fund/Account Balance	<u>\$124,226</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

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CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 9:27:08AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
709 Pub Hlth Medicd Reimb			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3802 Reimbursements-Third Party	79,817,382	73,490,849	103,247,181
Subtotal: Estimated Revenue	<u>79,817,382</u>	<u>73,490,849</u>	<u>103,247,181</u>
Total Available	<u>\$79,817,382</u>	<u>\$73,490,849</u>	<u>\$103,247,181</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(23,212,422)	(27,905,657)	(37,576,850)
Other - Benefits Replacement Pay	(8,222)	(6,700)	(6,700)
Transfer - ERS Surcharge	(644)	(1,236)	(1,236)
Transfer - Health Insurance Contribution	(56,928)	(53,896)	(53,896)
Transfer - Additional Retirement Contribution	(29,603)	(28,209)	(28,209)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(1,500,790)	(1,893,342)	(1,893,342)
Reimb TWC for unemployment benefits	(6,308)	(6,009)	(6,009)
Transfer - Statewide Cost Allocation Plan	(32,165)	(38,850)	(38,850)
86th R.S, Art II Special Provision 16 Limitation	(54,970,300)	(43,374,189)	0
87th R.S, Art II Special Provision 16 Limitation	0	0	(58,215,885)
Total, Deductions	<u>\$(79,817,382)</u>	<u>\$(73,308,088)</u>	<u>\$(97,820,977)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$182,761</u>	<u>\$5,426,204</u>

REVENUE ASSUMPTIONS:

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CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
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Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
802 Lic Plate Trust Fund No. 0802, est			
Beginning Balance (Unencumbered):	\$4,055,128	\$3,921,428	\$3,769,825
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	201,536	198,508	198,508
3851 Interest on St Deposits & Treas Inv	20,764	5,889	5,889
Subtotal: Estimated Revenue	<u>222,300</u>	<u>204,397</u>	<u>204,397</u>
Total Available	<u>\$4,277,428</u>	<u>\$4,125,825</u>	<u>\$3,974,222</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(355,580)	(355,342)	(355,342)
Transfer - Statewide Cost Allocation Plan	(420)	(658)	(658)
Total, Deductions	<u>\$(356,000)</u>	<u>\$(356,000)</u>	<u>\$(356,000)</u>
Ending Fund/Account Balance	<u>\$3,921,428</u>	<u>\$3,769,825</u>	<u>\$3,618,222</u>

REVENUE ASSUMPTIONS:

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CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 9:27:08AM

Agency Code: **537**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	874,920	1,294,965	1,294,965
3851 Interest on St Deposits & Treas Inv	541,767	161,681	161,681
Subtotal: Estimated Revenue	<u>1,416,687</u>	<u>1,456,646</u>	<u>1,456,646</u>
Total Available	<u>\$1,416,687</u>	<u>\$1,456,646</u>	<u>\$1,456,646</u>
 Ending Fund/Account Balance	 <u>\$1,416,687</u>	 <u>\$1,456,646</u>	 <u>\$1,456,646</u>

REVENUE ASSUMPTIONS:

2020 and 2021 Revenue is actual collections. 2022 are based on 2021 actual collections with adjustments as needed.

CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
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DATE: 12/1/2021
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Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
5017 Asbestos Removal Acct			
Beginning Balance (Unencumbered):	\$27,925,321	\$27,740,135	\$26,969,870
Estimated Revenue:			
3175 Professional Fees	3,769,112	3,284,495	3,284,495
3765 Supplies/Equipment/Services	49,971	72,862	72,862
Subtotal: Estimated Revenue	3,819,083	3,357,357	3,357,357
Total Available	\$31,744,404	\$31,097,492	\$30,327,227
DEDUCTIONS:			
Expended/Budgeted/Requested	(2,665,768)	(2,821,319)	(3,159,507)
Other - Benefits Replacement Pay	(3,617)	(3,635)	(3,635)
Transfer - Post-Retirement Health Insurance	(583,207)	(536,244)	(536,244)
Transfer - Health Insurance Contribution	(19,146)	(19,855)	(19,855)
Transfer - Additional Retirement Contribution	(9,711)	(10,182)	(10,182)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(710,019)	(717,556)	(717,556)
Transfer - Statewide Cost Allocation Plan	(12,801)	(18,831)	(18,831)
Total, Deductions	\$(4,004,269)	\$(4,127,622)	\$(4,465,810)
Ending Fund/Account Balance	\$27,740,135	\$26,969,870	\$25,861,417

REVENUE ASSUMPTIONS:

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4.D. Estimated Revenue Collections Supporting Schedule
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Agency Code: **537**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<u>5020</u> Workplace Chemicals List			
Beginning Balance (Unencumbered):	\$1,278,295	\$1,274,473	\$1,274,138
Estimated Revenue:			
3973 Other-Within Fund/Account, Btw Agys	65,429	68,916	68,916
Subtotal: Estimated Revenue	<u>65,429</u>	<u>68,916</u>	<u>68,916</u>
Total Available	<u>\$1,343,724</u>	<u>\$1,343,389</u>	<u>\$1,343,054</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(68,783)	(68,562)	(66,639)
Transfer - Statewide Cost Allocation Plan	(468)	(689)	(689)
Total, Deductions	<u>\$(69,251)</u>	<u>\$(69,251)</u>	<u>\$(67,328)</u>
Ending Fund/Account Balance	<u>\$1,274,473</u>	<u>\$1,274,138</u>	<u>\$1,275,726</u>

REVENUE ASSUMPTIONS:

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CONTACT PERSON:

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4.D. Estimated Revenue Collections Supporting Schedule
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DATE: 12/1/2021
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Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
5021 Mammography Systems Acct			
Beginning Balance (Unencumbered):	\$4,134,714	\$4,234,691	\$5,034,680
Estimated Revenue:			
3175 Professional Fees	5,320	(5,320)	0
3557 Health Care Facilities Fees	1,341,073	1,362,541	1,362,541
3973 Other-Within Fund/Account, Btw Agys	0	670,211	0
Subtotal: Estimated Revenue	1,346,393	2,027,432	1,362,541
Total Available	\$5,481,107	\$6,262,123	\$6,397,221
DEDUCTIONS:			
Expended/Budgeted/Requested	(879,682)	(892,602)	(1,152,513)
Other - Benefits Replacement Pay	(2,412)	(1,308)	(1,308)
Transfer - ERS Surcharge	0	(110)	(110)
Transfer - Post-Retirement Health Insurance	(183,463)	(164,768)	(164,768)
Transfer - Health Insurance Contribution	(4,904)	(4,581)	(4,581)
Transfer - Additional Retirement Contribution	(2,451)	(2,298)	(2,298)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(168,153)	(153,904)	(153,904)
Transfer - Statewide Cost Allocation Plan	(5,351)	(7,872)	(7,872)
Total, Deductions	\$(1,246,416)	\$(1,227,443)	\$(1,487,354)
Ending Fund/Account Balance	\$4,234,691	\$5,034,680	\$4,909,867

REVENUE ASSUMPTIONS:

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4.D. Estimated Revenue Collections Supporting Schedule
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DATE: 12/1/2021
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Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
5022 Oyster Sales Acct			
Beginning Balance (Unencumbered):	\$659,290	\$850,544	\$1,026,560
Estimated Revenue:			
3436 Oyster Fees	291,441	301,908	301,908
3973 Other-Within Fund/Account, Btw Agys	0	10,000	10,000
Subtotal: Estimated Revenue	<u>291,441</u>	<u>311,908</u>	<u>311,908</u>
Total Available	<u>\$950,731</u>	<u>\$1,162,452</u>	<u>\$1,338,468</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(99,693)	(135,166)	(501,552)
Transfer -- Statewide Cost Allocation Plan	(494)	(726)	(726)
Total, Deductions	<u>\$(100,187)</u>	<u>\$(135,892)</u>	<u>\$(502,278)</u>
Ending Fund/Account Balance	<u>\$850,544</u>	<u>\$1,026,560</u>	<u>\$836,190</u>

REVENUE ASSUMPTIONS:

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CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
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Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
5024 Food & Drug Registration			
Beginning Balance (Unencumbered):	\$38,956,931	\$40,719,537	\$48,832,916
Estimated Revenue:			
3554 Food and Drug Fees	9,706,196	11,046,679	11,046,679
3973 Other-Within Fund/Account, Btw Agys	0	4,306,462	0
Subtotal: Estimated Revenue	9,706,196	15,353,141	11,046,679
Total Available	\$48,663,127	\$56,072,678	\$59,879,595
DEDUCTIONS:			
Expended/Budgeted/Requested	(5,579,497)	(5,036,954)	(8,379,775)
Other - Benefits Replacement Pay	(3,816)	(2,018)	(2,018)
Transfer - ERS Surcharge	(22,660)	(22,759)	(22,759)
Transfer - Post-Retirement Health Insurance	(1,183,219)	(1,102,927)	(1,102,927)
Transfer - Health Insurance Contribution	(30,892)	(29,480)	(29,480)
Transfer - Additional Retirement Contribution	(16,371)	(15,699)	(15,699)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(1,073,666)	(983,051)	(983,051)
Reimb TWC for unemployment benefits	(1,606)	0	0
Transfer - Statewide Cost Allocation Plan	(31,863)	(46,874)	(46,874)
Total, Deductions	\$(7,943,590)	\$(7,239,762)	\$(10,582,583)
Ending Fund/Account Balance	\$40,719,537	\$48,832,916	\$49,297,012

REVENUE ASSUMPTIONS:

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CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 9:27:08AM

Agency Code: **537**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<u>5096</u> Perpetual Care Fund			
Beginning Balance (Unencumbered):	\$6,590,798	\$7,553,207	\$8,403,508
Estimated Revenue:			
3589 Radioactive Material/Equip Reg	423,689	223,141	223,141
3770 Administrative Penalties	538,720	627,160	627,160
Subtotal: Estimated Revenue	<u>962,409</u>	<u>850,301</u>	<u>850,301</u>
Total Available	<u>\$7,553,207</u>	<u>\$8,403,508</u>	<u>\$9,253,809</u>
Ending Fund/Account Balance	<u>\$7,553,207</u>	<u>\$8,403,508</u>	<u>\$9,253,809</u>

REVENUE ASSUMPTIONS:

2020 and 2021 Revenue is actual collections. 2022 are based on 2021 actual collections with adjustments as needed.

CONTACT PERSON:

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4.D. Estimated Revenue Collections Supporting Schedule
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DATE: 12/1/2021
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Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
5108 EMS, Trauma Facilities/Care Systems			
Beginning Balance (Unencumbered):	\$22,120,682	\$21,927,392	\$21,188,001
Estimated Revenue:			
3704 Court Costs	688,205	0	0
3710 Contempt of Court Fines	1,522,723	1,668,013	1,668,013
Subtotal: Estimated Revenue	<u>2,210,928</u>	<u>1,668,013</u>	<u>1,668,013</u>
Total Available	<u>\$24,331,610</u>	<u>\$23,595,405</u>	<u>\$22,856,014</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(2,383,749)	(2,383,663)	(3,483,191)
Transfer - Post-Retirement Health Insurance	(8,275)	(9,379)	(9,379)
Transfer - Health Insurance Contribution	(360)	(420)	(420)
Transfer - Additional Retirement Contribution	(194)	(219)	(219)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(11,640)	(13,723)	(13,723)
Total, Deductions	<u>\$(2,404,218)</u>	<u>\$(2,407,404)</u>	<u>\$(3,506,932)</u>
Ending Fund/Account Balance	<u>\$21,927,392</u>	<u>\$21,188,001</u>	<u>\$19,349,082</u>

REVENUE ASSUMPTIONS:

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CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
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DATE: 12/1/2021
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Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
5111 Trauma Facility And Ems			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3024 Driver License Point Surcharges	2,350,304	0	0
3206 Insurance Companies Fees	55,071,582	62,955,731	59,013,656
3710 Contempt of Court Fines	22,879,164	24,329,939	24,329,939
3717 Civil Penalties	12,465,369	2,044,852	0
3973 Other-Within Fund/Account, Btw Agys	0	17,657	0
Subtotal: Estimated Revenue	<u>92,766,419</u>	<u>89,348,179</u>	<u>83,343,595</u>
Total Available	<u>\$92,766,419</u>	<u>\$89,348,179</u>	<u>\$83,343,595</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(92,550,732)	(89,087,213)	(83,082,629)
Other - Benefits Replacement Pay	(102)	(412)	(412)
Transfer - Post-Retirement Health Insurance	(88,496)	(102,236)	(102,236)
Transfer - Health Insurance Contribution	(3,683)	(4,739)	(4,739)
Transfer - Additional Retirement Contribution	(1,899)	(2,423)	(2,423)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(119,835)	(151,156)	(151,156)
Reimb TWC for unemployment benefits	(1,672)	0	0
Total, Deductions	<u>\$(92,766,419)</u>	<u>\$(89,348,179)</u>	<u>\$(83,343,595)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

2020 and 2021 Revenue is actual collections. 2022 are based on 2021 actual collections with adjustments as needed.

CONTACT PERSON:

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule
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DATE: 12/1/2021
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Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
8149 HIV Rebates Account No. 8149			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3552 Vendor Drug Rebates-HIV Prrogram	17,272,526	33,064,026	7,953,235
3968 Transfers	2,049,817	(9,046,765)	9,046,765
Subtotal: Estimated Revenue	<u>19,322,343</u>	<u>24,017,261</u>	<u>17,000,000</u>
Total Available	<u>\$19,322,343</u>	<u>\$24,017,261</u>	<u>\$17,000,000</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(19,291,690)	(22,324,545)	(17,000,000)
Transfer - Statewide Cost Allocation Plan	(30,653)	0	0
Total, Deductions	<u>\$(19,322,343)</u>	<u>\$(22,324,545)</u>	<u>\$(17,000,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$1,692,716</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

2020 and 2021 Revenue is actual collections. 2022 are based on 2021 actual collections with adjustments as needed.

CONTACT PERSON:

Amanda Hudson

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 12/1/2021
TIME: 9:28:27AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537 Agency name: State Health Services

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$8,250,099	\$8,197,433	\$9,433,606
1002	OTHER PERSONNEL COSTS	\$238,345	\$278,911	\$377,344
2001	PROFESSIONAL FEES AND SERVICES	\$332,376	\$224,316	\$229,924
2002	FUELS AND LUBRICANTS	\$8,913	\$3,126	\$3,204
2003	CONSUMABLE SUPPLIES	\$82,599	\$59,217	\$60,697
2004	UTILITIES	\$178,731	\$179,187	\$183,667
2005	TRAVEL	\$255,467	\$193,124	\$191,124
2006	RENT - BUILDING	\$124,445	\$125,656	\$128,797
2007	RENT - MACHINE AND OTHER	\$7,097	\$8,121	\$8,324
2009	OTHER OPERATING EXPENSE	\$7,006,268	\$7,389,320	\$6,982,326
4000	GRANTS	\$38,129,328	\$34,777,467	\$34,278,874
5000	CAPITAL EXPENDITURES	\$335,266	\$0	\$5,290
TOTAL, OBJECTS OF EXPENSE		\$54,948,934	\$51,435,878	\$51,883,177
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 93.069.000, Public Health Emergency Preparedness	\$32,357,815	\$35,965,727	\$36,225,511
	CFDA 93.074.002, Public Hlth Emergency Preparedness	\$6,496,343	\$0	\$0
	CFDA 93.889.000, Bioterrorism Hospital Preparedness	\$16,094,776	\$15,470,151	\$15,657,666
	Subtotal, MOF (Federal Funds)	\$54,948,934	\$51,435,878	\$51,883,177
TOTAL, METHOD OF FINANCE		\$54,948,934	\$51,435,878	\$51,883,177
FULL-TIME-EQUIVALENT POSITIONS		131.1	131.3	143.9

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 12/1/2021
 TIME: 9:28:27AM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	\$37,607,267	\$34,198,243	\$33,307,428
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$460,168	\$448,031	\$447,862

USE OF HOMELAND SECURITY FUNDS

The initial focus of these grant funds, which began in 2002, was a response to a terrorist threat. However, by 2005, the CDC was taking an All-Hazards approach and the focus of the grants included preparation for natural disasters as well. DSHS contracts with local health departments to strengthen response capabilities and with hospitals to provide capacity.

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 12/1/2021

Funds Passed through to Local Entities

TIME: 9:28:27AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
METHOD OF FINANCE				
<u>555 Federal Funds</u>				
CFDA 93.069.000 Public Health Emergency Preparednes				
	ANGELINA COUNTY & CITIES HEALTH DISTRI	\$160,646	\$159,720	\$159,720
	ATASCOSA COUNTY	\$7,876	\$10,000	\$10,000
	BANDERA COUNTY	\$10,000	\$10,000	\$10,000
	BELL COUNTY	\$211,533	\$210,312	\$210,312
	BRAZORIA COUNTY	\$298,087	\$297,076	\$292,790
	BRAZOS COUNTY	\$140,107	\$139,760	\$139,760
	CAMERON COUNTY	\$331,568	\$357,997	\$357,996
	CAPITAL AREA TRAUMA RAC	\$2,251	\$0	\$0
	CHAMBERS COUNTY	\$105,460	\$112,268	\$112,268
	CHEROKEE COUNTY	\$100,050	\$103,507	\$103,506
	CITY OF ABILENE	\$125,138	\$124,416	\$124,416
	CITY OF AMARILLO	\$257,564	\$256,077	\$256,078
	CITY OF AUSTIN	\$687,976	\$704,018	\$704,018
	CITY OF BEAUMONT	\$145,010	\$150,053	\$150,052
	CITY OF BROWNWOOD	\$108,682	\$103,507	\$103,506
	CITY OF CORPUS CHRISTI	\$207,414	\$205,548	\$205,548
	CITY OF EL PASO	\$862,347	\$857,369	\$857,370
	CITY OF HOUSTON	\$2,076,804	\$2,068,807	\$2,068,806
	CITY OF LAREDO	\$339,639	\$341,737	\$341,736
	CITY OF LUBBOCK	\$263,354	\$261,833	\$261,834
	CITY OF MIDLAND	\$96,773	\$105,462	\$105,462

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 12/1/2021

Funds Passed through to Local Entities

TIME: 9:28:27AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
	CITY OF PORT ARTHUR	\$103,929	\$95,312	\$103,146
	CITY OF SAN ANGELO	\$99,090	\$103,507	\$103,508
	CITY OF SAN ANTONIO	\$1,498,301	\$1,419,152	\$1,511,744
	CITY OF WACO	\$177,605	\$177,622	\$177,622
	CITY OF WICHITA FALLS	\$183,389	\$184,416	\$184,416
	COLLIN COUNTY	\$688,515	\$696,217	\$696,216
	COMAL COUNTY	\$109,931	\$111,181	\$111,180
	DALLAS COUNTY	\$2,477,626	\$2,511,621	\$2,511,620
	DELTA COUNTY	\$26,755	\$26,544	\$26,544
	DENTON COUNTY	\$583,610	\$596,205	\$596,204
	FORT BEND COUNTY	\$502,179	\$514,283	\$514,282
	GALVESTON COUNTY HEALTH DISTRICT	\$287,107	\$284,947	\$284,946
	GRAYSON COUNTY	\$115,090	\$115,872	\$115,872
	HARDIN COUNTY	\$209,766	\$208,555	\$208,554
	HARRIS COUNTY	\$1,798,794	\$1,813,805	\$1,813,804
	HAYS COUNTY	\$118,355	\$126,721	\$126,722
	HIDALGO COUNTY	\$666,274	\$592,548	\$892,548
	HUNT COUNTY	\$43,183	\$42,631	\$42,630
	JASPER NEWTON COUNTY PUBLIC HEALTH DI	\$141,423	\$141,249	\$141,248
	JOHNSON COUNTY	\$54,613	\$54,080	\$54,080
	KAUFMAN COUNTY	\$44,952	\$44,378	\$44,378
	KENDALL COUNTY	\$5,748	\$10,000	\$10,000
	MEDINA COUNTY	\$95,301	\$103,507	\$103,506
	MILAM COUNTY	\$104,109	\$103,507	\$103,508

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 12/1/2021

Funds Passed through to Local Entities

TIME: 9:28:27AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
	MONTGOMERY COUNTY PUBLIC HEALTH DISTRICT	\$401,747	\$430,731	\$430,730
	NOLAN COUNTY	\$176,268	\$153,469	\$153,468
	NORTHEAST TEXAS PUBLIC HEALTH DISTRICT	\$542,991	\$539,857	\$539,856
	NUECES COUNTY	\$237,255	\$240,003	\$240,002
	PARKER COUNTY	\$47,007	\$46,460	\$46,460
	ROCKWALL COUNTY	\$33,985	\$40,362	\$40,362
	SAN PATRICIO COUNTY	\$101,902	\$103,507	\$103,506
	SOUTH PLAINS PUBLIC HEALTH DISTRICT	\$135,541	\$134,758	\$134,758
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$0	\$0	\$100,000
	SOUTHWEST TEXAS REGIONAL ADVISORY CO	\$167,781	\$978,990	\$0
	TARRANT COUNTY	\$1,794,526	\$1,829,380	\$1,829,740
	THE FAR WEST TEXAS & SOUTHERN NEW MEXICO	\$5,000	\$0	\$0
	VICTORIA COUNTY	\$98,017	\$103,507	\$103,506
	WILLIAMSON COUNTY & CITIES HEALTH DISTRICT	\$269,618	\$273,866	\$273,986
	WILSON COUNTY	\$10,000	\$10,000	\$10,000
	WISE COUNTY	\$38,221	\$35,055	\$37,732
	Subtotal, CFDA 93.069.000	\$20,733,783	\$21,577,272	\$21,097,562
	CFDA 93.074.002 Public Hlth Emergency Preparedness			
	ANDERSON COUNTY	\$5,000	\$0	\$0
	BELL COUNTY	\$5,000	\$0	\$0
	CITY OF ABILENE	\$3,219	\$0	\$0
	CITY OF BEAUMONT	\$7,151	\$0	\$0
	CITY OF BROWNWOOD	\$5,000	\$0	\$0
	CITY OF SAN ANTONIO	\$5,000	\$0	\$0

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 12/1/2021

Funds Passed through to Local Entities

TIME: 9:28:27AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
	CITY OF WACO	\$5,000	\$0	\$0
	CITY OF WESLACO	\$5,000	\$0	\$0
	GALVESTON COUNTY HEALTH DISTRICT	\$5,000	\$0	\$0
	KLEBERG COUNTY	\$5,000	\$0	\$0
	NOLAN COUNTY	\$5,000	\$0	\$0
	NORTHEAST TEXAS PUBLIC HEALTH DISTRICT	\$5,000	\$0	\$0
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$75,750	\$0	\$0
	SOUTHWEST TEXAS REGIONAL ADVISORY CO	\$3,145,041	\$0	\$0
	TARRANT COUNTY	\$5,000	\$0	\$0
	THE FAR WEST TEXAS & SOUTHERN NEW ME	\$5,000	\$0	\$0
	Subtotal, CFDA 93.074.002	\$3,291,161	\$0	\$0
	CFDA 93.889.000 Bioterrorism Hospital Preparedness			
	CAPITAL AREA TRAUMA RAC	\$1,315,569	\$1,350,915	\$1,339,138
	COASTAL BEND REGIONAL ADVISORY COUNC	\$1,154,643	\$1,070,233	\$1,071,902
	NORTH CENTRAL TEXAS TRAUMA RAC	\$3,887,233	\$3,328,111	\$3,328,112
	PANHANDLE RAC TRAUMA SERVICE	\$570,808	\$570,808	\$570,808
	PINEY WOODS REGIONAL ADVISORY COUNCIL	\$722,906	\$722,906	\$722,906
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$2,971,459	\$2,949,321	\$2,949,322
	SOUTHWEST TEXAS REGIONAL ADVISORY CO	\$2,164,359	\$1,816,419	\$1,415,420
	THE FAR WEST TEXAS & SOUTHERN NEW ME	\$795,346	\$812,258	\$812,258
	Subtotal, CFDA 93.889.000	\$13,582,323	\$12,620,971	\$12,209,866
	Subtotal, MOF (Federal Funds)	\$37,607,267	\$34,198,243	\$33,307,428
TOTAL		\$37,607,267	\$34,198,243	\$33,307,428

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 12/1/2021
TIME: 9:28:27AM

Funds Passed through to State Agencies

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
METHOD OF FINANCE				
<u>555 Federal Funds</u>				
FEDERAL FUNDS				
<u>555 Federal Funds</u>				
	CFDA 93.069.000 Public Health Emergency Preparednes			
	Texas Tech University	\$205,821	\$205,216	\$205,216
	The University of Texas at Austin	\$4,090	\$169	\$0
	UTHSC - Tyler	\$245,257	\$242,646	\$242,646
	Subtotal, CFDA 93.069.000	\$455,168	\$448,031	\$447,862
	CFDA 93.074.002 Public Hlth Emergency Preparedness			
	The University of Texas at Austin	\$5,000	\$0	\$0
	Subtotal, CFDA 93.074.002	\$5,000	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$460,168	\$448,031	\$447,862
TOTAL		\$460,168	\$448,031	\$447,862

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2021
 TIME: 9:28:27AM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537 Agency name: State Health Services

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
OBJECTS OF EXPENSE				
2001	PROFESSIONAL FEES AND SERVICES	\$6,597,370	\$473,544	\$8,476,395
2007	RENT - MACHINE AND OTHER	\$0	\$4,003	\$0
2009	OTHER OPERATING EXPENSE	\$2,362,555	\$1,190,003	\$0
4000	GRANTS	\$4,817,468	\$532,744	\$0
TOTAL, OBJECTS OF EXPENSE		\$13,777,393	\$2,200,294	\$8,476,395
METHOD OF FINANCING				
1	General Revenue Fund	\$990,050	\$617,420	\$8,476,395
	Subtotal, MOF (General Revenue Funds)	\$990,050	\$617,420	\$8,476,395
599	Economic Stabilization Fund	\$3,402,562	\$1,582,874	\$0
	Subtotal, MOF (Other Funds)	\$3,402,562	\$1,582,874	\$0
555	Federal Funds			
	CFDA 97.036.000, Public Assistance Grants	\$9,384,781	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$9,384,781	\$0	\$0
TOTAL, METHOD OF FINANCE		\$13,777,393	\$2,200,294	\$8,476,395
FULL-TIME-EQUIVALENT POSITIONS				
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$4,870,621	\$532,744	\$0
NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION				

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2021
TIME: 9:28:27AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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USE OF HOMELAND SECURITY FUNDS

All Homeland Security expenditures in Part B are devoted to client assistance and related costs as a result of natural or man-made disasters. The activities include providing crisis counseling and other health related services to persons impacted by natural or man-made disasters, coordinating and leading the development of DSHS strategic disaster preparedness and business continuity plans, including supporting agency program and support staff in development of policies, procedures, and best practices to ensure DSHS responds to and recovers from disasters in an appropriate and timely manner. DSHS strives to ensure that the organization can recover in a timely manner from disasters and other events that may cause an interruption in delivering services to consumers.

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2021
TIME: 9:28:27AM

Funds Passed through to Local Entities

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
METHOD OF FINANCE				
<u>599 Economic Stabilization Fund</u>				
	COASTAL BEND REGIONAL ADVISORY COUNC	\$0	\$6,019	\$0
	NORTH CENTRAL TEXAS TRAUMA RAC	\$0	\$141,353	\$0
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$0	\$326,505	\$0
	SOUTHWEST TEXAS REGIONAL ADVISORY CO	\$0	\$35,636	\$0
	THE FAR WEST TEXAS & SOUTHERN NEW ME	\$0	\$23,231	\$0
	Subtotal, MOF (Other Funds)	\$0	\$532,744	\$0
<u>555 Federal Funds</u>				
CFDA 97.036.000 Public Assistance Grants				
	CAPITAL AREA TRAUMA RAC	\$112,083	\$0	\$0
	COASTAL BEND REGIONAL ADVISORY COUNC	\$115,493	\$0	\$0
	HARRIS COUNTY	\$293,803	\$0	\$0
	NORTH CENTRAL TEXAS TRAUMA RAC	\$1,428,778	\$0	\$0
	PANHANDLE RAC TRAUMA SERVICE	\$463,450	\$0	\$0
	PINEY WOODS REGIONAL ADVISORY COUNCI	\$224,225	\$0	\$0
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$891,567	\$0	\$0
	SOUTHWEST TEXAS REGIONAL ADVISORY CO	\$938,153	\$0	\$0
	THE FAR WEST TEXAS & SOUTHERN NEW ME	\$403,069	\$0	\$0
	Subtotal, CFDA 97.036.000	\$4,870,621	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$4,870,621	\$0	\$0
TOTAL		\$4,870,621	\$532,744	\$0

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2021

Funds Passed through to State Agencies

TIME: 9:28:27AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 9:29:32AM

Agency code: 537

Agency name: Department of State Health Services

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:					
1. Transferred the authority of the prescription drug price disclosure program from HHSC to DSHS; authorizing a fee; providing authority for an administrative penalty.					
Legal Authority for Item:					
Subchapter A, Section 441, Health and Safety Code. 87th Legislature, Regular Session, S.B. 1, Art. IX, Sec. 18.09					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
S.B.1 provided a contingency appropriation of \$1.33M in FY 22 -23 for startup costs of the prescription drug price disclosure program. DSHS will not be able to maintain adequate operation without the re-appropriation of funding in FY24-25. The program has authority to collect fees that will generate revenue and if appropriated will be used to cover the cost of the program.					
State Budget by Program: Costs of the prescription drug price disclosure program.					
IT Component: Yes					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 3-1-1 FOOD (MEAT) AND DRUG SAFETY					
1001 SALARIES AND WAGES	\$0	\$108,868	\$149,008	\$149,008	\$149,008
1002 OTHER PERSONNEL COSTS	\$0	\$4,355	\$5,960	\$5,960	\$5,960
2009 OTHER OPERATING EXPENSE	\$0	\$590,343	\$475,259	\$475,259	\$475,259
SUBTOTAL, Strategy 3-1-1	\$0	\$703,566	\$630,227	\$630,227	\$630,227
TOTAL, Objects of Expense	\$0	\$703,566	\$630,227	\$630,227	\$630,227
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 3-1-1 FOOD (MEAT) AND DRUG SAFETY					
1 General Revenue Fund	\$0	\$703,566	\$630,227	\$630,227	\$630,227
SUBTOTAL, Strategy 3-1-1	\$0	\$703,566	\$630,227	\$630,227	\$630,227
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$703,566	\$630,227	\$630,227	\$630,227
TOTAL, Method of Financing	\$0	\$703,566	\$630,227	\$630,227	\$630,227
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 3-1-1 FOOD (MEAT) AND DRUG SAFETY					
	0.0	3.7	3.0	3.0	3.0
TOTAL FTES	0.0	3.7	3.0	3.0	3.0

Description of IT Component Included in New or Expanded Initiative:

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

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 9:29:32AM

Agency code: 537

Agency name: Department of State Health Services

Exp 2021 Bud 2022 Est 2023 Est 2024 Est 2025

Consumer Protection’s Regulatory Automation System (RAS) will be modified to implement this bill. The tasks include but are not limited to the following and will be performed by existing IT staff:

- Requirement gathering

- SSL Renewal
- Domain Renewal (<https://texasrx.org>)
- Develop program profile report for back-office and online services
- Configure Versa: Regulation (VR) to track annual reporting, compliance actions, enforcement cases.
- Configure Versa: Online (VO) to allow online services, such as annual reporting and collecting of fees.
- User Acceptance Testing
- Deploy the configuration
- Set up an initial list of drug companies meeting the reporting requirement
- Set up initial online accounts
- Develop a program to process uploaded input files
- Automate data extract for program data analysis
- Migrate the existing reporting data to RAS

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
0.0	0.7	0.0	0.0	0.0

Proposed Software:

Consumer Protection’s Regulatory Automation System (RAS), SAS and Tableau

Proposed Hardware:

N/A

Development Cost and Other Costs:

0

Type of Project:

Daily Operations

Estimated IT Cost:

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project
\$0	\$90,214	\$5,324	\$5,344	\$5,334	\$106,226

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 9:30:43AM

Agency code: 537

Agency name: Department of State Health Services

ITEM EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1 Transferred the authority of the prescription drug price disclosure program from HHSC to DSHS; authorizing a fee; providing authority for an administrative penalty.	\$0	\$703,566	\$630,227	\$630,227	\$630,227
Total, Cost Related to Expanded or New Initiatives	\$0	\$703,566	\$630,227	\$630,227	\$630,227
METHOD OF FINANCING					
GENERAL REVENUE FUNDS	\$0	\$703,566	\$630,227	\$630,227	\$630,227
Total, Method of Financing	\$0	\$703,566	\$630,227	\$630,227	\$630,227
FULL-TIME-EQUIVALENTS (FTES):	0.0	3.7	3.0	3.0	3.0

