



TEXAS
Health and Human
Services

**Texas Department of State
Health Services**

Operating Budget for Fiscal Year 2020

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

December 1, 2019

**TEXAS DEPARTMENT OF STATE HEALTH SERVICES
Fiscal Year 2020 Operating Budget**

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Budget Overview
86th Regular Session, Fiscal Year 2020 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	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Preparedness and Prevention Services										
1.1.1. Public Health Prep. & Coord. Svcs	14,005,101	15,379,674	1,496,788	312,504	68,992,118	56,396,834	22,103	123,965	84,516,110	72,212,977
1.1.2. Vital Statistics	316,347	1,835,151	5,682,546	4,440,764	36,899	36,899	6,247,731	12,611,147	12,283,523	18,923,961
1.1.3. Health Registries	4,803,276	4,439,760			4,684,212	5,183,795	3,304,244	3,685,089	12,791,732	13,308,644
1.1.4. Border Health And Colonias	1,199,674	1,269,545			499,121	250,710	265,650	256,579	1,964,445	1,776,834
1.1.5. Health Data And Statistics	2,920,891	2,995,038			367,659	377,122	1,212,064	1,303,225	4,500,614	4,675,385
1.2.1. Immunize Children & Adults In Texas	32,904,879	32,429,076	44,187	46,000	21,619,824	22,028,033	27,278,122	29,372,848	81,847,012	83,875,957
1.2.2. Hiv/Std Prevention	50,164,924	50,009,395			123,094,355	122,114,845	31,538,954	33,179,325	204,798,233	205,303,565
1.2.3. Infectious Disease Prev/Epi/Surv	10,144,000	12,564,071			8,935,780	6,276,368	516,162	605,158	19,595,942	19,445,597
1.2.4. Tb Surveillance & Prevention	19,718,230	25,458,346			8,576,832	10,727,280			28,295,062	36,185,626
1.2.5. Tx Center For Infectious Disease	10,083,228	11,981,427	799,182	799,182			1,709,143	345,995	12,591,553	13,126,604
1.3.1. Chronic Disease Prevention	4,125,990	4,404,352			7,176,207	9,446,157	4,795	6,000	11,306,992	13,856,509
1.3.2. Reduce Use Of Tobacco Products	4,068,361	4,204,919	3,037,754	524,993	2,137,033	2,635,615	1,660,843	1,736,855	10,903,991	9,102,382
1.4.1. Laboratory Services	1,252,215	33,091,820	21,190,729	18,435,322	915,781	869,155	23,513,631	34,786,931	46,872,356	87,183,228
1.4.2. Laboratory (Austin) Bond Debt										
Total, Goal	155,707,116	200,062,574	32,251,186	24,558,765	247,035,821	236,342,813	97,273,442	118,013,117	532,267,565	578,977,269
Goal: 2. Community Health Services										
2.1.1. Maternal And Child Health	16,564,153	20,311,212			28,289,883	24,468,462	6,192,058	6,958,248	51,046,094	51,737,922
2.1.2. Children With Special Needs	5,555,245	5,492,594			5,797,211	5,853,192			11,352,456	11,345,786
2.2.1. Ems And Trauma Care Systems	4,064,056	4,353,038	120,331,505	122,126,054				17,000,000	124,395,561	143,479,092
2.2.2. Texas Primary Care Office			576,592	482,406	235,573	217,713		144,921	812,165	845,040
Total, Goal	26,183,454	30,156,844	120,908,097	122,608,460	34,322,667	30,539,367	6,192,058	24,103,169	187,606,276	207,407,840
Goal: 3. Consumer Protection Services										
3.1.1. Food (Meat) And Drug Safety	12,173,017	13,314,324	8,333,252	8,191,114	4,395,759	4,205,600	828,794	849,990	25,730,822	26,561,028
3.1.2. Environmental Health	2,927,110	3,366,762	2,609,011	2,665,777	514,115	649,853	61,002	67,739	6,111,238	6,750,131
3.1.3. Radiation Control	7,531,249	7,619,952	1,219,484	1,120,006	416,833	775,610	41,567	42,874	9,209,133	9,558,442
3.1.4. Texas.Gov	191,535	388,417	517,185	312,884					708,720	701,301
3.1.5. Health Care Professionals										
Total, Goal	22,822,911	24,689,455	12,678,932	12,289,781	5,326,707	5,631,063	931,363	960,603	41,759,913	43,570,902

Budget Overview
86th Regular Session, Fiscal Year 2020 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	
		2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 4. Agency Wide Information											
Technology Projects											
4.1.1. Agency Wide It Projects		13,215,595	13,062,070	410,801	382,549	2,781,815	2,505,231	53,275	524,380	16,461,486	16,474,230
Total, Goal		13,215,595	13,062,070	410,801	382,549	2,781,815	2,505,231	53,275	524,380	16,461,486	16,474,230
Goal: 5. Indirect Administration											
5.1.1. Central Administration		6,476,674	7,185,433	245,370	296,934	6,760,201	6,843,897	353,320	380,935	13,835,565	14,707,199
5.1.2. It Program Support		16,799,912	15,429,655	2,031	2,304	54,968	672,880	387	65	16,857,298	16,104,904
5.1.3. Other Support Services		370,964	373,972	745,134	747,079	1,353,716	1,403,399	16,423	29,953	2,486,237	2,554,403
5.1.4. Regional Administration		1,286,334	1,304,364	23,480	17,065	96,998	92,387		1,955	1,406,812	1,415,771
Total, Goal		24,933,884	24,293,424	1,016,015	1,063,382	8,265,883	9,012,563	370,130	412,908	34,585,912	34,782,277
Total, Agency		242,862,960	292,264,367	167,265,031	160,902,937	297,732,893	284,031,037	104,820,268	144,014,177	812,681,152	881,212,518
Total FTEs										3,099.8	3,293.9

2.A. Summary of Budget By Strategy

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/26/2019

TIME : 2:52:37PM

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

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 Preparedness and Prevention Services			
1 Improve Health Status through Preparedness and Information			
1 PUBLIC HEALTH PREP. & COORD. SVCS	\$106,131,824	\$84,516,110	\$72,212,977
2 VITAL STATISTICS	\$11,710,942	\$12,283,523	\$18,923,961
3 HEALTH REGISTRIES	\$11,305,429	\$12,791,732	\$13,308,644
4 BORDER HEALTH AND COLONIAS	\$1,957,670	\$1,964,445	\$1,776,834
5 HEALTH DATA AND STATISTICS	\$4,833,246	\$4,500,614	\$4,675,385
2 Infectious Disease Control, Prevention and Treatment			
1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	\$81,286,623	\$81,847,012	\$83,875,957
2 HIV/STD PREVENTION	\$221,658,249	\$204,798,233	\$205,303,565
3 INFECTIOUS DISEASE PREV/EPI/SURV	\$22,402,320	\$19,595,942	\$19,445,597
4 TB SURVEILLANCE & PREVENTION	\$26,600,000	\$28,295,062	\$36,185,626
5 TX CENTER FOR INFECTIOUS DISEASE	\$12,370,787	\$12,591,553	\$13,126,604
3 Health Promotion and Chronic Disease Prevention			
1 CHRONIC DISEASE PREVENTION	\$7,788,703	\$11,306,992	\$13,856,509
2 REDUCE USE OF TOBACCO PRODUCTS	\$8,215,437	\$10,903,991	\$9,102,382
4 State Laboratory			
1 LABORATORY SERVICES	\$35,741,579	\$46,872,356	\$87,183,228
2 LABORATORY (AUSTIN) BOND DEBT	\$1,896,250	\$0	\$0
TOTAL, GOAL 1	\$553,899,059	\$532,267,565	\$578,977,269

2.A. Summary of Budget By Strategy

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/26/2019

TIME : 2:52:37PM

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

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
2 Community Health Services			
1 Promote Maternal and Child Health			
1 MATERNAL AND CHILD HEALTH	\$44,703,878	\$51,046,094	\$51,737,922
2 CHILDREN WITH SPECIAL NEEDS	\$8,719,496	\$11,352,456	\$11,345,786
2 Strengthen Healthcare Infrastructure			
1 EMS AND TRAUMA CARE SYSTEMS	\$125,591,217	\$124,395,561	\$143,479,092
2 TEXAS PRIMARY CARE OFFICE	\$1,492,133	\$812,165	\$845,040
TOTAL, GOAL 2	\$180,506,724	\$187,606,276	\$207,407,840
3 Consumer Protection Services			
1 Provide Licensing and Regulatory Compliance			
1 FOOD (MEAT) AND DRUG SAFETY	\$24,079,415	\$25,730,822	\$26,561,028
2 ENVIRONMENTAL HEALTH	\$6,184,835	\$6,111,238	\$6,750,131
3 RADIATION CONTROL	\$9,130,924	\$9,209,133	\$9,558,442
4 TEXAS.GOV	\$750,224	\$708,720	\$701,301
5 HEALTH CARE PROFESSIONALS	\$64,932	\$0	\$0
TOTAL, GOAL 3	\$40,210,330	\$41,759,913	\$43,570,902
4 Agency Wide Information Technology Projects			
1 Agency Wide Information Technology Projects			
1 AGENCY WIDE IT PROJECTS	\$13,363,149	\$16,461,486	\$16,474,230
TOTAL, GOAL 4	\$13,363,149	\$16,461,486	\$16,474,230

2.A. Summary of Budget By Strategy

DATE : 11/26/2019

TIME : 2:52:37PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537

Agency name: State Health Services, Department of

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
5 Indirect Administration			
1 <i>Manage Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$10,512,409	\$13,835,565	\$14,707,199
2 IT PROGRAM SUPPORT	\$13,565,498	\$16,857,298	\$16,104,904
3 OTHER SUPPORT SERVICES	\$1,167,035	\$2,486,237	\$2,554,403
4 REGIONAL ADMINISTRATION	\$1,351,012	\$1,406,812	\$1,415,771
TOTAL, GOAL 5	\$26,595,954	\$34,585,912	\$34,782,277

2.A. Summary of Budget By Strategy

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/26/2019

TIME : 2:52:37PM

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

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$153,305,929	\$161,895,256	\$210,620,701
758 GR Match For Medicaid	\$2,064,452	\$2,091,130	\$2,668,197
8003 GR For Mat & Child Health	\$19,107,478	\$19,516,438	\$19,429,609
8005 GR For HIV Services	\$53,060,184	\$53,404,000	\$53,232,093
8042 Insurance Maint Tax Fees	\$5,968,248	\$5,956,136	\$6,313,767
	\$233,506,291	\$242,862,960	\$292,264,367
General Revenue Dedicated Funds:			
19 Vital Statistics Account	\$3,899,078	\$5,933,879	\$4,697,214
341 Food & Drug Fee Acct	\$1,658,813	\$1,853,262	\$1,783,632
512 Emergency Mgmt Acct	\$2,132,285	\$2,340,865	\$2,440,348
524 Pub Health Svc Fee Acct	\$19,595,734	\$22,181,199	\$19,292,452
5007 Comm State Emer Comm Acct	\$1,823,492	\$1,823,491	\$1,823,492
5017 Asbestos Removal Acct	\$2,759,547	\$2,764,778	\$2,824,389
5020 Workplace Chemicals List	\$56,168	\$64,706	\$69,251
5021 Mammography Systems Acct	\$1,072,931	\$1,283,883	\$1,180,645
5022 Oyster Sales Acct	\$108,955	\$181,963	\$108,955
5024 Food & Drug Registration	\$6,703,100	\$7,142,928	\$7,030,374
5044 Tobacco Education/Enforce	\$311,560	\$2,937,754	\$424,993
5045 Children & Public Health	\$111,234	\$1,496,788	\$312,504
5046 Ems & Trauma Care Account	\$249,360	\$1,135,370	\$562,503
5048 Hospital Capital Improve	\$799,182	\$799,182	\$799,182
5108 EMS, Trauma Facilities/Care Systems	\$2,384,303	\$2,384,302	\$2,384,303
5111 Trauma Facility And Ems	\$115,229,083	\$112,796,494	\$115,022,700
5125 GR Acct - Childhood Immunization	\$36,462	\$44,187	\$46,000
8026 Health Dept Lab Financing Fees	\$1,896,250	\$0	\$0

2.A. Summary of Budget By Strategy

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/26/2019

TIME : 2:52:37PM

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

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
8140 Tobacco Edu/Enforce-Medicaid Match	\$80,276	\$100,000	\$100,000
	\$160,907,813	\$167,265,031	\$160,902,937
Federal Funds:			
555 Federal Funds	\$317,788,196	\$297,732,893	\$284,031,037
	\$317,788,196	\$297,732,893	\$284,031,037
Other Funds:			
599 Economic Stabilization Fund	\$36,852	\$1,363,148	\$29,000,000
666 Appropriated Receipts	\$43,840,386	\$40,784,676	\$21,152,700
707 Chest Hospital Fees	\$365,706	\$345,995	\$345,995
709 Pub Hlth Medicd Reimb	\$16,623,073	\$23,886,578	\$23,331,118
777 Interagency Contracts	\$38,862,403	\$35,897,870	\$38,861,978
780 Bond Proceed-Gen Obligat	\$2,363,233	\$2,231,633	\$2,534,097
802 Lic Plate Trust Fund No. 0802, est	\$281,263	\$310,368	\$356,000
8149 HIV REBATES ACCOUNT NO. 8149	\$0	\$0	\$28,432,289
	\$102,372,916	\$104,820,268	\$144,014,177
TOTAL, METHOD OF FINANCING	\$814,575,216	\$812,681,152	\$881,212,518
FULL TIME EQUIVALENT POSITIONS	3,008.3	3,099.8	3,293.9

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
TIME: **2:53:11PM**

Agency code: **537**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$157,315,438	\$156,014,841	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$200,468,089
GR Match for Medicaid Reclassified to GR	\$395,269	\$0	\$0
GR Reclassified to GR Match for Medicaid	\$75,012	\$671,359	\$120,721
Art IX, Sec 13.11, Earned Federal Funds (2018-19 GAA)	\$1,443,914	\$1,443,914	\$0
Art IX, Sec 13.11, Earned Federal Funds (2020-21 GAA)	\$0	\$0	\$1,443,914
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 17, Appropriation Contingent Revenue (2018-19 GAA), Letter April 20, 2018	\$136,900	\$0	\$0
Art IX, Sec 18.07, Contingency for HB 1325 (2020-21 GAA)	\$0	\$0	\$401,008
Art IX, Sec 18.19, Contingency for HB 2041 (2020-21 GAA)	\$0	\$0	\$201,511
<i>TRANSFERS</i>			
Art II, Spec Prov, Sec 6, Limits on Trans Authority - Border Health (2018-19 GAA), Letter December 21, 2017	\$0	\$107,398	\$0
Art II, Spec Prov, Sec 6, Limits on Trans Authority - TCID (2018-19 GAA), Letter December 21, 2017	\$758,020	\$758,020	\$0
Art II, Spec Prov, Sec 6, Limits on Trans Authority - Texas Youth Tobacco Awareness Program (TYTAP) (2018-19 GAA), Letter December 13, 2018	\$0	\$58,000	\$0
Art II, Spec Prov, Sec 6, Limits on Trans Authority - Texas Youth Tobacco Awareness Program (TYTAP) (2020-21 GAA), Letter pending	\$0	\$0	\$58,000
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
TIME: **2:53:11PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
SB 500, 86th Leg, Regular Session, Sec 15-17 (2020-21 GAA)	\$0	\$7,927,458	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$(1,225,110)	\$(2,751,790)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art II, DSHS Rider 22 UB: Preparedness & Prevention, CP (2018-19 GAA), Letter July 27, 2018	\$(1,137,747)	\$1,137,747	\$0
SB500: 86th Leg, Regular Session, Sec 15-17, UB to AY20	\$0	\$(7,927,458)	\$7,927,458
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)	\$(433,878)	\$433,878	\$0
Art II, DSHS Rider 2, Capital Budget UB (2018-19 GAA)	\$(4,021,889)	\$4,021,889	\$0
TOTAL, General Revenue Fund	\$153,305,929	\$161,895,256	\$210,620,701
758 GR Match for Medicaid Account No. 758			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$2,863,930	\$2,863,930	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$2,788,918
GR Match for Medicaid Reclassified to GR	\$(395,269)	\$0	\$0
GR Reclassified to GR Match for Medicaid	\$(75,012)	\$(671,359)	\$(120,721)
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$(329,197)	\$(101,441)	\$0
TOTAL, GR Match for Medicaid Account No. 758	\$2,064,452	\$2,091,130	\$2,668,197
8003 GR for Maternal and Child Health Block Grant Account No. 8003			
<i>REGULAR APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
TIME: **2:53:11PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations from MOF Table (2018-19 GAA)	\$19,429,609	\$19,429,609	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$19,429,609
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$(235,302)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art II, DSHS Rider 22 UB: Preparedness & Prevention, CP (2018-19 GAA), Letter July 27, 2018	\$(86,829)	\$86,829	\$0
TOTAL, GR for Maternal and Child Health Block Grant Account No. 8003	\$19,107,478	\$19,516,438	\$19,429,609
8005 GR for HIV Services Account No. 8005			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$53,232,092	\$53,232,092	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$53,232,093
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)	\$(171,908)	\$171,908	\$0
TOTAL, GR for HIV Services Account No. 8005	\$53,060,184	\$53,404,000	\$53,232,093
8042 General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$6,015,212	\$6,015,210	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$6,313,767
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$(35,082)	\$(70,956)	\$0

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
TIME: **2:53:11PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art II, DSHS Rider 22 UB: Preparedness & Prevention, CP (2018-19 GAA), Letter July 27, 2018	\$ (11,882)	\$ 11,882	\$ 0
TOTAL, General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	\$5,968,248	\$5,956,136	\$6,313,767
TOTAL, ALL GENERAL REVENUE	\$233,506,291	\$242,862,960	\$292,264,367

GENERAL REVENUE FUND - DEDICATED

19 GR Dedicated - Vital Statistics Account No. 019

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)	\$3,753,663	\$3,753,664	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$4,697,214

RIDER APPROPRIATION

Art II, DSHS Rider 17, Appropriation Contingent Revenue (2018-19 GAA), Letter April 20, 2018	\$1,600,398	\$0	\$0
Art II, DSHS Rider 17, Appropriation Contingent Revenue (2018-19 GAA), Letter April 23, 2019	\$0	\$794,664	\$0

LAPSED APPROPRIATIONS

Regular Lapsed Appropriations	\$ (43,939)	\$ (25,493)	\$0
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UNEXPENDED BALANCES AUTHORITY

Art II, DSHS Rider 22 UB: Preparedness & Prevention, CP (2018-19 GAA), Letter July 27, 2018	\$ (1,411,044)	\$1,411,044	\$0
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TOTAL, GR Dedicated - Vital Statistics Account No. 019	\$3,899,078	\$5,933,879	\$4,697,214
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341 GR Dedicated - Food and Drug Fee Account No. 341

REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
TIME: **2:53:11PM**

Agency code: **537**

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
	Regular Appropriations from MOF Table (2018-19 GAA)	\$1,783,632	\$1,783,632	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$1,783,632
	<i>RIDER APPROPRIATION</i>			
	Art II, DSHS Rider 8, Texas.Gov Authority Appropriation (2018-19 GAA)	\$33,828	\$29,880	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Lapsed Appropriations, est (Authority)	\$(65,208)	\$(53,689)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art II, DSHS Rider 22 UB: Preparedness & Prevention, CP (2018-19 GAA), Letter July 27, 2018	\$(93,439)	\$93,439	\$0
TOTAL,	GR Dedicated - Food and Drug Fee Account No. 341	\$1,658,813	\$1,853,262	\$1,783,632
512	GR Dedicated - Bureau of Emergency Management Account No. 512			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$2,379,129	\$2,379,126	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$2,440,348
	<i>RIDER APPROPRIATION</i>			
	Art II, DSHS Rider 8, Texas.Gov Authority Appropriation (2018-19 GAA)	\$43,620	\$46,329	\$0
	Art II, DSHS Rider 17, Appropriation Contingent Revenue (2018-19 GAA), Letter April 20, 2018	\$83,767	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Lapsed Appropriations	\$(374,231)	\$(84,590)	\$0
TOTAL,	GR Dedicated - Bureau of Emergency Management Account No. 512	\$2,132,285	\$2,340,865	\$2,440,348
524	GR Dedicated - Public Health Services Fee Account No. 524			

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
TIME: **2:53:11PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$22,374,898	\$22,374,895	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$20,075,014
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est (Authority)	\$(1,625,249)	\$(1,347,611)	\$(782,562)
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art II, DSHS Rider 22 UB: Preparedness & Prevention, CP (2018-19 GAA), Letter July 27, 2018	\$(1,022,403)	\$1,022,403	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)	\$(36,831)	\$36,831	\$0
Art II, DSHS Rider 2, Capital Budget UB (2018-19 GAA)	\$(94,681)	\$94,681	\$0
TOTAL, GR Dedicated - Public Health Services Fee Account No. 524	\$19,595,734	\$22,181,199	\$19,292,452
<u>5007</u> GR Dedicated - Commission on State Emergency Communications Account No. 5007			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$1,823,492	\$1,823,491	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$1,823,492
TOTAL, GR Dedicated - Commission on State Emergency Communications Account No. 5007	\$1,823,492	\$1,823,491	\$1,823,492
<u>5017</u> GR Dedicated - Asbestos Removal Licensure Account No. 5017			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$2,823,826	\$2,824,952	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$2,824,389
<i>RIDER APPROPRIATION</i>			

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
TIME: **2:53:11PM**

Agency code: **537**

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
Art II, DSHS Rider 8, Texas.Gov Authority Appropriation (2018-19 GAA)		\$17,498	\$27,612	\$0
<i>LAPSED APPROPRIATIONS</i>				
Regular Lapsed Appropriations		\$(81,777)	\$(87,786)	\$0
TOTAL,	GR Dedicated - Asbestos Removal Licensure Account No. 5017	\$2,759,547	\$2,764,778	\$2,824,389
5020	GR Dedicated - Workplace Chemicals List Account No. 5020			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2018-19 GAA)		\$195,252	\$195,250	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$0	\$103,303
<i>RIDER APPROPRIATION</i>				
Art II, DSHS Rider 4, Appropriation Limited to Revenue Collections (2018-19 GAA)		\$(139,084)	\$(129,160)	\$0
<i>LAPSED APPROPRIATIONS</i>				
Regular Lapsed Appropriations, est (Authority)		\$0	\$(1,384)	\$(34,052)
TOTAL,	GR Dedicated - Workplace Chemicals List Account No. 5020	\$56,168	\$64,706	\$69,251
5021	GR Dedicated - Certificate of Mammography Systems Account No. 5021			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2018-19 GAA)		\$1,179,345	\$1,179,343	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$0	\$1,180,645
<i>RIDER APPROPRIATION</i>				
Art II, DSHS Rider 8, Texas.Gov Authority Appropriation (2018-19 GAA)		\$9,066	\$11,617	\$0
Art II, DSHS Rider 17, Appropriation Contingent Revenue (2018-19 GAA), Letter April 23, 2019		\$0	\$76,411	\$0

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
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Agency code: **537**

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
<i>LAPSED APPROPRIATIONS</i>				
	Regular Lapsed Appropriations	\$(73,478)	\$(25,490)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Art II, DSHS Rider 22 UB: Preparedness & Prevention, CP (2018-19 GAA), Letter July 27, 2018	\$(42,002)	\$42,002	\$0
TOTAL,	GR Dedicated - Certificate of Mammography Systems Account No. 5021	\$1,072,931	\$1,283,883	\$1,180,645
<hr/>				
5022	GR Dedicated - Oyster Sales Account No. 5022			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2018-19 GAA)	\$108,955	\$108,954	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$108,955
<i>RIDER APPROPRIATION</i>				
	Art II, DSHS Rider 17, Appropriation Contingent Revenue (2018-19 GAA), Letter April 23, 2019	\$0	\$91,609	\$0
<i>LAPSED APPROPRIATIONS</i>				
	Regular Lapsed Appropriations	\$0	\$(18,600)	\$0
TOTAL,	GR Dedicated - Oyster Sales Account No. 5022	\$108,955	\$181,963	\$108,955
<hr/>				
5024	GR Dedicated - Food and Drug Registration Account No. 5024			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2018-19 GAA)	\$6,553,276	\$6,553,273	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$7,030,374
<i>RIDER APPROPRIATION</i>				
	Art II, DSHS Rider 8, Texas.Gov Authority Appropriation (2018-19 GAA)	\$41,661	\$90,165	\$0

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
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Agency code: **537**

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
	Art II, DSHS Rider 17, Appropriation Contingent Revenue (2018-19 GAA), Letter April 20, 2018	\$854,569	\$0	\$0
	Art II, DSHS Rider 17, Appropriation Contingent Revenue (2018-19 GAA), Letter April 23, 2019	\$0	\$240,422	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Lapsed Appropriations	\$(320,447)	\$(166,891)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art II, DSHS Rider 22 UB: Preparedness & Prevention, CP (2018-19 GAA), Letter July 27, 2018	\$(425,959)	\$425,959	\$0
TOTAL,	GR Dedicated - Food and Drug Registration Account No. 5024	\$6,703,100	\$7,142,928	\$7,030,374
5044	GR Dedicated - Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$279,098	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$424,993
	<i>RIDER APPROPRIATION</i>			
	Art II, DSHS Rider 16, Estimated Appropriation and Unexpended Balance: Permanent Tobacco Funds (2018-19 GAA)	\$32,462	\$2,957,853	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Lapsed Appropriations	\$0	\$(20,099)	\$0
TOTAL,	GR Dedicated - Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	\$311,560	\$2,937,754	\$424,993
5045	GR Dedicated - Permanent Fund Children & Public Health Account No. 5045			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$139,551	\$0	\$0

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
TIME: **2:53:11PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$312,504
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 16, Estimated Appropriation and Unexpended Balance: Permanent Tobacco Funds (2018-19 GAA)	\$(28,317)	\$1,623,497	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations	\$0	\$(26,709)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art II, DSHS Rider 27, UB Permanent Tobacco Funds (2020-21 GAA)	\$0	\$(100,000)	\$0
TOTAL, GR Dedicated - Permanent Fund Children & Public Health Account No. 5045	\$111,234	\$1,496,788	\$312,504
5046 GR Dedicated - Permanent Fund for EMS & Trauma Care Account No. 5046			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$139,551	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$562,503
<i>RIDER APPROPRIATION</i>			
Art II, DSHS Rider 16, Estimated Appropriation and Unexpended Balance: Permanent Tobacco Funds (2018-19 GAA)	\$109,809	\$1,485,370	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art II, DSHS Rider 27, UB Permanent Tobacco Funds (2020-21 GAA)	\$0	\$(350,000)	\$0
TOTAL, GR Dedicated - Permanent Fund for EMS & Trauma Care Account No. 5046	\$249,360	\$1,135,370	\$562,503
5048 GR Dedicated - Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$972,356	\$972,356	\$0

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
TIME: **2:53:11PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$799,182
<i>LAPSED APPROPRIATIONS</i>			
Art II, DSHS Rider 16, Estimated Appropriation and Unexpended Balance: Permanent Tobacco Funds (2018-19 GAA)	\$(173,174)	\$(173,174)	\$0
TOTAL, GR Dedicated - Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	\$799,182	\$799,182	\$799,182
 5108 GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$2,384,303	\$2,384,302	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$2,384,303
TOTAL, GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	\$2,384,303	\$2,384,302	\$2,384,303
 5111 GR Dedicated - Trauma Facility and EMS Account No. 5111			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$116,212,000	\$116,212,001	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$115,022,700
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est (Authority)	\$(982,917)	\$(3,415,507)	\$0
TOTAL, GR Dedicated - Trauma Facility and EMS Account No. 5111	\$115,229,083	\$112,796,494	\$115,022,700
 5125 GR Dedicated - Childhood Immunization Account No. 5125			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$46,000	\$46,000	\$0

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
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Agency code: **537** Agency name: **State Health Services, Department of**

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$46,000
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Lapsed Appropriations	\$(9,538)	\$(1,813)	\$0
TOTAL,	GR Dedicated - Childhood Immunization Account No. 5125	\$36,462	\$44,187	\$46,000
8026	GR Dedicated - Health Department Laboratory Financing Fees Account No. 8026			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$1,896,250	\$0	\$0
TOTAL,	GR Dedicated - Health Department Laboratory Financing Fees Account No. 8026	\$1,896,250	\$0	\$0
8140	GR Dedicated - Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match Account No. 8140			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$100,000	\$100,000	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$100,000
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Lapsed Appropriations	\$(19,724)	\$0	\$0
TOTAL,	GR Dedicated - Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match Account No. 8140	\$80,276	\$100,000	\$100,000
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$160,907,813	\$167,265,031	\$160,902,937

FEDERAL FUNDS

555 Federal Funds

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
TIME: **2:53:11PM**

Agency code: **537**

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2018-19 GAA)	\$264,890,106	\$264,897,402	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$293,176,496
<i>RIDER APPROPRIATION</i>				
	Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$34,409,443	\$30,931,284	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$0	\$0	\$(9,145,459)
	Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)-Hurricane Harvey	\$20,392,854	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)	\$(941,486)	\$941,486	\$0
	Art II, DSHS Rider 2, Capital Budget UB (2018-19 GAA)	\$(962,721)	\$962,721	\$0
TOTAL,	Federal Funds	\$317,788,196	\$297,732,893	\$284,031,037
TOTAL, ALL	FEDERAL FUNDS	\$317,788,196	\$297,732,893	\$284,031,037

OTHER FUNDS

599 Economic Stabilization Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)	\$1,400,000	\$0	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

SB500, 86th Leg, Regular Session, Sec 15-17 (2020-21 GAA)	\$0	\$29,000,000	\$0
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UNEXPENDED BALANCES AUTHORITY

SB 500, 86th Leg, Regular Session, Sec 15-17, UB to AY20	\$0	\$(29,000,000)	\$29,000,000
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2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
TIME: **2:53:11PM**

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
Art II, DSHS Rider 2, Capital Budget UB (2018-19 GAA)		\$ (1,363,148)	\$1,363,148	\$0
TOTAL,	Economic Stabilization Fund	\$36,852	\$1,363,148	\$29,000,000
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$35,837,369	\$33,237,369	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$12,835,365
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$20,613,885	\$972,209	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$0	\$4,488,220
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art II, DSHS Rider 22 UB: Preparedness & Prevention, CP (2018-19 GAA), Letter July 27, 2018	\$ (8,357,078)	\$8,357,078	\$0
	Art II, DSHS Rider 24, UB HIV Vendor Drug Rebates (2020-21 GAA), Letter November 1, 2019	\$0	\$ (2,432,289)	\$0
	Art IX, Sec 8.10, Appropriation of Receipts (2018-19 GAA)	\$ (1,164,450)	\$1,390,084	\$0
	Art IX, Sec 8.10, Appropriation of Receipts (2020-21 GAA)	\$0	\$ (3,829,115)	\$3,829,115
	Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)	\$ (17,425)	\$17,425	\$0
	Art II, DSHS Rider 2, Capital Budget UB (2018-19 GAA)	\$ (3,071,915)	\$3,071,915	\$0
TOTAL,	Appropriated Receipts	\$43,840,386	\$40,784,676	\$21,152,700
707	State Chest Hospital Fees and Receipts Account No. 707			
	<i>REGULAR APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
TIME: **2:53:11PM**

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
	Regular Appropriations from MOF Table (2018-19 GAA)	\$466,046	\$466,046	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$365,706
	<i>LAPSED APPROPRIATIONS</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$(100,340)	\$(120,051)	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$0	\$(19,711)
TOTAL,	State Chest Hospital Fees and Receipts Account No. 707	\$365,706	\$345,995	\$345,995
709	Public Health Medicaid Reimbursements Account No. 709			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$21,031,202	\$21,031,266	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$23,331,118
	<i>LAPSED APPROPRIATIONS</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$(481,235)	\$0	\$0
	Regular Lapsed Appropriations	\$0	\$(1,071,582)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art II, DSHS Rider 22 UB: Preparedness & Prevention, CP (2018-19 GAA), Letter July 27, 2018	\$(2,893,619)	\$2,893,619	\$0
	Art II, DSHS Rider 2, Capital Budget UB (2018-19 GAA)	\$(1,033,275)	\$1,033,275	\$0
TOTAL,	Public Health Medicaid Reimbursements Account No. 709	\$16,623,073	\$23,886,578	\$23,331,118
777	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$47,010,264	\$46,583,765	\$0

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
TIME: **2:53:11PM**

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$0	\$38,662,531
<i>RIDER APPROPRIATION</i>				
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)		\$0	\$0	\$199,447
HB 280, 85th Leg, Fiscal Size-Up, reducing workplace violence against nurses		\$328,000	\$339,000	\$0
<i>LAPSED APPROPRIATIONS</i>				
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)		\$(8,475,861)	\$(11,024,895)	\$0
TOTAL,	Interagency Contracts	\$38,862,403	\$35,897,870	\$38,861,978
<hr/>				
780	Bond Proceeds - General Obligation Bonds			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2018-19 GAA)		\$2,969,554	\$2,969,554	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$0	\$3,118,032
<i>LAPSED APPROPRIATIONS</i>				
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)		\$(606,321)	\$(737,921)	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)		\$0	\$0	\$(583,935)
TOTAL,	Bond Proceeds - General Obligation Bonds	\$2,363,233	\$2,231,633	\$2,534,097
<hr/>				
802	License Plate Trust Fund Account No. 0802, estimated			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2018-19 GAA)		\$356,000	\$356,000	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$0	\$356,000
<i>LAPSED APPROPRIATIONS</i>				

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
TIME: **2:53:11PM**

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
	Regular Lapsed Appropriations			
		\$(74,737)	\$(45,632)	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated			
		\$281,263	\$310,368	\$356,000
8149	HIV Vendor Drug Rebates Account No. 8149			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)			
		\$0	\$0	\$26,000,000
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art II, DSHS Rider 24, UB HIV Vendor Drug Rebates (2020-21 GAA), Letter November 1, 2019	\$0	\$0	\$2,432,289
TOTAL,	HIV Vendor Drug Rebates Account No. 8149			
		\$0	\$0	\$28,432,289
TOTAL, ALL	OTHER FUNDS			
		\$102,372,916	\$104,820,268	\$144,014,177
GRAND TOTAL				
		\$814,575,216	\$812,681,152	\$881,212,518

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
TIME: **2:53:11PM**

Agency code: **537**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	3,218.5	3,218.5	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	3,268.7
RIDER APPROPRIATION			
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2018-19 GAA)	0.0	20.0	20.0
Art IX, Sec 18.07, Contingency for HB 1325 (2020-21 GAA)	0.0	0.0	4.2
Art IX, Sec 18.19, Contingency for HB 2041 (2020-21 GAA)	0.0	0.0	1.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Amount Over/(Below) Cap	(210.2)	(138.7)	0.0
TOTAL, ADJUSTED FTES	3,008.3	3,099.8	3,293.9

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Budget By Object of Expense
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
TIME: **2:53:42PM**

Agency code: **537**

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

OBJECT OF EXPENSE		EXP 2018	EXP 2019	BUD 2020
1001	SALARIES AND WAGES	\$143,766,086	\$153,905,998	\$173,333,791
1002	OTHER PERSONNEL COSTS	\$5,750,646	\$6,156,240	\$6,933,353
2001	PROFESSIONAL FEES AND SERVICES	\$56,805,710	\$62,630,470	\$63,816,464
2002	FUELS AND LUBRICANTS	\$263,690	\$270,284	\$277,037
2003	CONSUMABLE SUPPLIES	\$1,751,045	\$1,794,821	\$1,839,693
2004	UTILITIES	\$2,933,975	\$3,080,305	\$3,082,508
2005	TRAVEL	\$6,478,342	\$6,802,262	\$7,099,346
2006	RENT - BUILDING	\$416,208	\$426,614	\$437,279
2007	RENT - MACHINE AND OTHER	\$3,677,534	\$5,883,251	\$3,209,006
2009	OTHER OPERATING EXPENSE	\$273,635,797	\$256,230,218	\$277,386,964
3001	CLIENT SERVICES	\$13,392,822	\$11,315,919	\$13,437,433
3002	FOOD FOR PERSONS - WARDS OF STATE	\$390,921	\$390,921	\$390,921
4000	GRANTS	\$303,958,941	\$298,268,096	\$297,315,937
5000	CAPITAL EXPENDITURES	\$1,353,499	\$5,525,753	\$32,652,786
Agency Total		\$814,575,216	\$812,681,152	\$881,212,518

2.D. Summary of Budget By Objective Outcomes
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/26/2019

Time: 2:54:15PM

Agency code: 537

Agency name: State Health Services, Department of

Goal/ Objective / OUTCOME		Exp 2018	Exp 2019	Bud2020
1	Preparedness and Prevention Services			
1	Improve Health Status through Preparedness and Information			
KEY	1 Percentage of Staff Reached During Public Hlth Disaster Resp Drills	90.00 %	100.00 %	95.00 %
2	Infectious Disease Control, Prevention and Treatment			
KEY	1 Vaccination Coverage Levels among Children Aged 19 to 35 Months	68.00 %	67.80 %	70.00 %
KEY	2 Incidence Rate of TB Among Texas Residents	4.00	4.00	4.20
	3 % of 1995 Epizootic Zone that is Free From Domestic Dog-Coyote Rabies	97.00 %	97.00 %	97.00 %
	4 % of 1996 Epizootic Zone that is Free From Texas Fox Rabies	97.00 %	97.00 %	97.00 %
	5 Percentage of TCID Patients Treated to Cure	36.00 %	25.00 %	25.00 %
	6 Percentage of TCID Patients Discharged to Directly Observed Therapy	61.00 %	67.00 %	50.00 %
3	Health Promotion and Chronic Disease Prevention			
KEY	1 Prevalence of Tobacco Use among Middle & HS Youth Target Areas	12.70 %	12.70 %	15.00 %
	2 Prevalence of Tobacco Use among Middle and High School Youth Statewide	17.20 %	17.20 %	21.80 %
KEY	3 Prevalence of Smoking among Adult Texans	15.70 %	14.40 %	15.80 %
4	State Laboratory			
	1 % High Volume Tests Completed within Established Turnaround Times	99.92 %	99.94 %	95.50 %
2	Community Health Services			
1	Promote Maternal and Child Health			
KEY	1 # of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)	5.71	5.46	5.60
KEY	2 Percentage of Low Birth Weight Births	8.44 %	8.48 %	8.36 %
KEY	3 # Pregnant Females Age 13-19 Per Thousand (Adolescent Pregnancy Rate)	25.09	23.22	22.99
3	Consumer Protection Services			
1	Provide Licensing and Regulatory Compliance			
	1 Percentage of Inspected Entities in Compliance with Statutes/Rules	94.00 %	93.00 %	92.00 %
KEY	2 Percentage of Licenses Issued within Regulatory Timeframe	95.00 %	98.00 %	99.00 %

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 2:54:45PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of LHD Contractors Carrying Out Essential Public Health Plans	58.00	57.00	58.00
Explanatory/Input Measures:				
1	Percentage of Texas Hospitals Participating in HPP	88.00 %	90.00 %	88.00 %
2	# of Local Pub Hlth Svcs Providers Connected to Health Alert Network	32,358.00	32,766.00	32,562.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$12,616,724	\$14,568,371	\$16,819,340
1002	OTHER PERSONNEL COSTS	\$504,669	\$582,734	\$672,774
2001	PROFESSIONAL FEES AND SERVICES	\$1,476,668	\$5,976,678	\$6,089,178
2002	FUELS AND LUBRICANTS	\$30,490	\$31,252	\$32,033
2003	CONSUMABLE SUPPLIES	\$260,790	\$267,310	\$273,993
2004	UTILITIES	\$255,183	\$261,563	\$268,102
2005	TRAVEL	\$796,683	\$836,517	\$878,343
2006	RENT - BUILDING	\$260,923	\$267,446	\$274,132
2007	RENT - MACHINE AND OTHER	\$62,911	\$64,484	\$66,096
2009	OTHER OPERATING EXPENSE	\$29,929,788	\$14,594,929	\$13,338,606
4000	GRANTS	\$59,877,411	\$47,005,242	\$32,051,800
5000	CAPITAL EXPENDITURES	\$59,584	\$59,584	\$1,448,580
TOTAL, OBJECT OF EXPENSE		\$106,131,824	\$84,516,110	\$72,212,977
Method of Financing:				
1	General Revenue Fund	\$13,845,982	\$14,005,101	\$15,379,674
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,845,982	\$14,005,101	\$15,379,674

Method of Financing:

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME: 2:54:45PM

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 2018	EXP 2019	BUD 2020
5045	Children & Public Health	\$111,234	\$1,496,788	\$312,504
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$111,234	\$1,496,788	\$312,504
Method of Financing:				
555	Federal Funds			
93.069.001	PHEP - Zika	\$4,459,595	\$0	\$0
93.074.001	Ntl Bioterrorism Hospital Prep. Prog	\$19,376,196	\$15,436,726	\$11,756,636
93.074.002	Public Hlth Emergency Preparedness	\$41,802,629	\$37,287,206	\$30,741,656
93.074.003	HPP/PHEP - Zika	\$1,394,356	\$0	\$0
93.354.000	Public Health Crisis Response	\$112,116	\$9,603,630	\$7,609,538
93.817.000	HPP Ebola Preparedness and Response	\$652,835	\$2,181,457	\$349,706
93.991.000	Preventive Health and Hea	\$3,963,360	\$4,483,099	\$5,939,298
97.036.002	Hurricane Harvey Public Assistance	\$20,392,854	\$0	\$0
CFDA Subtotal, Fund	555	\$92,153,941	\$68,992,118	\$56,396,834
SUBTOTAL, MOF (FEDERAL FUNDS)		\$92,153,941	\$68,992,118	\$56,396,834
Method of Financing:				
777	Interagency Contracts	\$20,667	\$22,103	\$123,965
SUBTOTAL, MOF (OTHER FUNDS)		\$20,667	\$22,103	\$123,965
TOTAL, METHOD OF FINANCE :		\$106,131,824	\$84,516,110	\$72,212,977
FULL TIME EQUIVALENT POSITIONS:		223.2	247.8	270.1

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME: 2:54:45PM

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 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Requests for Records Services Completed	2,174,952.00	1,985,835.00	2,100,000.00
Efficiency Measures:				
KEY 1	Average Number of Days to Certify or Verify Vital Statistics Records	18.06	21.45	30.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,875,527	\$5,861,029	\$6,698,939
1002	OTHER PERSONNEL COSTS	\$195,021	\$234,441	\$267,958
2001	PROFESSIONAL FEES AND SERVICES	\$3,602,745	\$3,078,650	\$4,155,616
2003	CONSUMABLE SUPPLIES	\$638,772	\$654,741	\$671,110
2004	UTILITIES	\$21,898	\$22,445	\$23,006
2005	TRAVEL	\$17,023	\$17,874	\$18,768
2006	RENT - BUILDING	\$500	\$513	\$526
2007	RENT - MACHINE AND OTHER	\$27,432	\$28,118	\$28,821
2009	OTHER OPERATING EXPENSE	\$2,332,024	\$2,385,712	\$7,059,217
TOTAL, OBJECT OF EXPENSE		\$11,710,942	\$12,283,523	\$18,923,961
Method of Financing:				
1	General Revenue Fund	\$217,069	\$316,347	\$1,835,151
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$217,069	\$316,347	\$1,835,151
Method of Financing:				
19	Vital Statistics Account	\$3,674,615	\$5,682,546	\$4,440,764
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,674,615	\$5,682,546	\$4,440,764
Method of Financing:				
555	Federal Funds			

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME: 2:54:45PM

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 2018	EXP 2019	BUD 2020
93.898.000	Cancer Prevention & Control Program	\$57,127	\$36,899	\$36,899
CFDA Subtotal, Fund 555		\$57,127	\$36,899	\$36,899
SUBTOTAL, MOF (FEDERAL FUNDS)		\$57,127	\$36,899	\$36,899
Method of Financing:				
666	Appropriated Receipts	\$6,345,665	\$4,966,981	\$11,557,227
777	Interagency Contracts	\$1,416,466	\$1,280,750	\$1,053,920
SUBTOTAL, MOF (OTHER FUNDS)		\$7,762,131	\$6,247,731	\$12,611,147
TOTAL, METHOD OF FINANCE :		\$11,710,942	\$12,283,523	\$18,923,961
FULL TIME EQUIVALENT POSITIONS:		123.8	143.1	154.3

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 2:54:45PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Abstracted Cases for Epidemiologic Study	4,541,504.00	4,977,116.00	5,135,962.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,430,383	\$7,335,817	\$8,714,337
1002	OTHER PERSONNEL COSTS	\$257,216	\$293,433	\$348,574
2001	PROFESSIONAL FEES AND SERVICES	\$1,362,049	\$1,631,439	\$1,159,726
2003	CONSUMABLE SUPPLIES	\$9,564	\$9,802	\$10,047
2004	UTILITIES	\$2,408	\$2,469	\$2,531
2005	TRAVEL	\$143,844	\$151,036	\$158,588
2006	RENT - BUILDING	\$3,796	\$3,891	\$3,988
2007	RENT - MACHINE AND OTHER	\$80,844	\$82,865	\$84,936
2009	OTHER OPERATING EXPENSE	\$2,881,703	\$3,211,683	\$2,756,620
4000	GRANTS	\$84,123	\$19,798	\$19,798
5000	CAPITAL EXPENDITURES	\$49,499	\$49,499	\$49,499
TOTAL, OBJECT OF EXPENSE		\$11,305,429	\$12,791,732	\$13,308,644
Method of Financing:				
1	General Revenue Fund	\$3,936,256	\$4,803,276	\$4,439,760
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,936,256	\$4,803,276	\$4,439,760
Method of Financing:				
555	Federal Funds			
93.073.000	Birth Defects/Develop. Disabilities	\$552,967	\$203,788	\$190,627
93.197.000	Childhood Lead Poisoning	\$87,875	\$434,453	\$528,732
93.240.000	State Capacity Building	\$163,314	\$346,263	\$348,099
93.262.000	Occupational Safety and H	\$123,869	\$197,384	\$121,070
93.898.000	Cancer Prevention & Control Program	\$1,240,149	\$1,258,319	\$1,490,544

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019

TIME: 2:54:45PM

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 2018	EXP 2019	BUD 2020
	93.994.000 Maternal and Child Healt	\$1,701,953	\$2,244,005	\$2,504,723
CFDA Subtotal, Fund	555	\$3,870,127	\$4,684,212	\$5,183,795
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,870,127	\$4,684,212	\$5,183,795
Method of Financing:				
666	Appropriated Receipts	\$19,789	\$15,129	\$17,451
777	Interagency Contracts	\$1,116,024	\$1,057,482	\$1,133,541
780	Bond Proceed-Gen Obligat	\$2,363,233	\$2,231,633	\$2,534,097
SUBTOTAL, MOF (OTHER FUNDS)		\$3,499,046	\$3,304,244	\$3,685,089
TOTAL, METHOD OF FINANCE :		\$11,305,429	\$12,791,732	\$13,308,644
FULL TIME EQUIVALENT POSITIONS:		126.9	139.2	156.0

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME: 2:54:45PM

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 2018	EXP 2019	BUD 2020
Output Measures:				
1	# of Border/Binational Public Health Svcs Provided to Border Residents	1,997.00	3,262.00	1,075.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$917,463	\$1,161,588	\$1,275,258
1002	OTHER PERSONNEL COSTS	\$36,699	\$46,464	\$51,010
2001	PROFESSIONAL FEES AND SERVICES	\$558,544	\$290,466	\$197,728
2002	FUELS AND LUBRICANTS	\$1,164	\$1,193	\$1,223
2003	CONSUMABLE SUPPLIES	\$768	\$787	\$807
2004	UTILITIES	\$782	\$802	\$822
2005	TRAVEL	\$60,531	\$63,558	\$66,736
2007	RENT - MACHINE AND OTHER	\$1,905	\$1,953	\$2,002
2009	OTHER OPERATING EXPENSE	\$370,814	\$387,606	\$171,220
4000	GRANTS	\$9,000	\$10,028	\$10,028
TOTAL, OBJECT OF EXPENSE		\$1,957,670	\$1,964,445	\$1,776,834
Method of Financing:				
1	General Revenue Fund	\$1,071,085	\$971,745	\$1,018,835
758	GR Match For Medicaid	\$224,960	\$227,929	\$250,710
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,296,045	\$1,199,674	\$1,269,545
Method of Financing:				
555	Federal Funds			
93.018.000	Strengthening Pub Health Svcs	\$203,263	\$271,192	\$0
93.778.003	XIX 50%	\$224,960	\$227,929	\$250,710
CFDA Subtotal, Fund	555	\$428,223	\$499,121	\$250,710

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME: 2:54:45PM

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 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (FEDERAL FUNDS)		\$428,223	\$499,121	\$250,710
Method of Financing:				
777 Interagency Contracts		\$233,402	\$265,650	\$256,579
SUBTOTAL, MOF (OTHER FUNDS)		\$233,402	\$265,650	\$256,579
TOTAL, METHOD OF FINANCE :		\$1,957,670	\$1,964,445	\$1,776,834
FULL TIME EQUIVALENT POSITIONS:		16.1	19.6	20.3

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 2:54:45PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Output Measures:				
1	Average Successful Requests - Pages per Day	1,571.78	1,526.00	2,000.00
Efficiency Measures:				
1	Ave # Working Days Required by Staff to Complete Customized Requests	3.24	1.00	3.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,328,897	\$2,261,297	\$2,317,454
1002	OTHER PERSONNEL COSTS	\$93,156	\$90,452	\$92,698
2001	PROFESSIONAL FEES AND SERVICES	\$341,147	\$256,066	\$262,467
2003	CONSUMABLE SUPPLIES	\$4,067	\$4,169	\$4,273
2004	UTILITIES	\$9	\$9	\$9
2005	TRAVEL	\$17,414	\$18,285	\$19,199
2006	RENT - BUILDING	\$600	\$615	\$630
2007	RENT - MACHINE AND OTHER	\$862	\$884	\$906
2009	OTHER OPERATING EXPENSE	\$1,767,193	\$1,868,837	\$1,977,749
4000	GRANTS	\$279,901	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,833,246	\$4,500,614	\$4,675,385
Method of Financing:				
1	General Revenue Fund	\$2,995,038	\$2,920,891	\$2,995,038
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,995,038	\$2,920,891	\$2,995,038
Method of Financing:				
555	Federal Funds			
93.079.000	TX School-Based Surveillance Adoles	\$106,730	\$88,419	\$84,674
93.336.000	Behavioral Risk Factor Surveillance	\$374,994	\$279,240	\$292,448

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019

TIME: 2:54:45PM

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 2018	EXP 2019	BUD 2020
CFDA Subtotal, Fund	555	\$481,724	\$367,659	\$377,122
SUBTOTAL, MOF (FEDERAL FUNDS)		\$481,724	\$367,659	\$377,122
Method of Financing:				
666	Appropriated Receipts	\$571,404	\$516,928	\$546,069
777	Interagency Contracts	\$785,080	\$695,136	\$757,156
SUBTOTAL, MOF (OTHER FUNDS)		\$1,356,484	\$1,212,064	\$1,303,225
TOTAL, METHOD OF FINANCE :		\$4,833,246	\$4,500,614	\$4,675,385
FULL TIME EQUIVALENT POSITIONS:		45.2	42.2	40.8

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME: 2:54:45PM

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 2018	EXP 2019	BUD 2020
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Output Measures:

KEY 1	Number of Vaccine Doses Administered to Children	15,242,303.00	15,313,216.00	15,408,785.00
2	Number of Vaccine Doses Administered to Adults	387,547.00	398,824.00	375,000.00

Explanatory/Input Measures:

KEY 1	Dollar Value (in Millions) of Vaccine Provided by the Federal Govt	445.00	480.00	522.00
2	# of Sites Authorized to Access State Immunization Registry System	31,378.00	32,304.00	33,257.00

Objects of Expense:

1001	SALARIES AND WAGES	\$10,398,082	\$12,130,685	\$11,948,510
1002	OTHER PERSONNEL COSTS	\$415,923	\$485,228	\$477,941
2001	PROFESSIONAL FEES AND SERVICES	\$7,840,106	\$7,844,106	\$8,039,299
2002	FUELS AND LUBRICANTS	\$19,906	\$20,404	\$20,914
2003	CONSUMABLE SUPPLIES	\$53,264	\$54,595	\$55,960
2004	UTILITIES	\$318,788	\$326,758	\$334,927
2005	TRAVEL	\$334,461	\$351,185	\$368,745
2006	RENT - BUILDING	\$26,007	\$26,657	\$27,323
2007	RENT - MACHINE AND OTHER	\$130,402	\$129,662	\$109,404
2009	OTHER OPERATING EXPENSE	\$45,823,597	\$44,546,501	\$42,067,008
3001	CLIENT SERVICES	\$400	\$400	\$400
4000	GRANTS	\$15,925,687	\$15,925,687	\$15,925,687
5000	CAPITAL EXPENDITURES	\$0	\$5,144	\$4,499,839
TOTAL, OBJECT OF EXPENSE		\$81,286,623	\$81,847,012	\$83,875,957

Method of Financing:

1	General Revenue Fund	\$29,825,152	\$29,613,243	\$29,137,298
8042	Insurance Maint Tax Fees	\$3,288,796	\$3,291,636	\$3,291,778

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME: 2:54:45PM

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 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$33,113,948	\$32,904,879	\$32,429,076
Method of Financing:				
5125	GR Acct - Childhood Immunization	\$36,462	\$44,187	\$46,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$36,462	\$44,187	\$46,000
Method of Financing:				
555	Federal Funds			
93.268.000	Immunization Gr	\$6,555,227	\$18,970,924	\$22,005,445
93.539.000	ACA-Capacity Building-Immunization	\$11,334,988	\$2,641,483	\$18,564
93.733.000	Interoperability of ImmTrac-EHR	\$924,531	\$7,417	\$4,024
CFDA Subtotal, Fund	555	\$18,814,746	\$21,619,824	\$22,028,033
SUBTOTAL, MOF (FEDERAL FUNDS)		\$18,814,746	\$21,619,824	\$22,028,033
Method of Financing:				
666	Appropriated Receipts	\$801,840	\$935,488	\$1,136,767
709	Pub Hlth Medica Reimb	\$341,686	\$341,346	\$0
777	Interagency Contracts	\$28,177,941	\$26,001,288	\$28,236,081
SUBTOTAL, MOF (OTHER FUNDS)		\$29,321,467	\$27,278,122	\$29,372,848
TOTAL, METHOD OF FINANCE :		\$81,286,623	\$81,847,012	\$83,875,957
FULL TIME EQUIVALENT POSITIONS:		238.2	267.2	248.3

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME: 2:54:45PM

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 2018	EXP 2019	BUD 2020
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Output Measures:

KEY 1	Number of Persons Served by the HIV Medication Program	20,320.00	20,765.00	21,984.89
2	# of Clients with HIV/AIDS Receiving Medical and Supportive Services	41,540.00	32,735.00	45,078.00

Efficiency Measures:

1	Proportion of HIV Positive Persons who Receive their Test Results	94.84	97.01	94.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$10,115,463	\$11,265,661	\$12,928,173
1002	OTHER PERSONNEL COSTS	\$404,619	\$450,626	\$517,127
2001	PROFESSIONAL FEES AND SERVICES	\$18,060,986	\$14,495,690	\$12,694,679
2002	FUELS AND LUBRICANTS	\$14,510	\$14,872	\$15,244
2003	CONSUMABLE SUPPLIES	\$124,191	\$127,296	\$130,478
2004	UTILITIES	\$60,521	\$62,034	\$63,585
2005	TRAVEL	\$506,399	\$531,718	\$515,273
2006	RENT - BUILDING	\$8,534	\$8,747	\$8,966
2007	RENT - MACHINE AND OTHER	\$198,817	\$203,788	\$208,883
2009	OTHER OPERATING EXPENSE	\$116,777,421	\$97,420,092	\$98,786,688
3001	CLIENT SERVICES	\$297,459	\$297,459	\$297,459
4000	GRANTS	\$75,067,169	\$79,898,090	\$78,820,447
5000	CAPITAL EXPENDITURES	\$22,160	\$22,160	\$316,563
TOTAL, OBJECT OF EXPENSE		\$221,658,249	\$204,798,233	\$205,303,565

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$15,014
8005	GR For HIV Services	\$49,823,837	\$50,164,924	\$49,994,381
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$49,823,837	\$50,164,924	\$50,009,395

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME: 2:54:45PM

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 2018	EXP 2019	BUD 2020
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Method of Financing:

555 Federal Funds

14.241.000	Housing Opportunities for	\$4,092,412	\$4,243,791	\$4,046,230
93.283.027	Viral Hepatitis Coord. Project	\$53,785	\$118,034	\$138,064
93.917.000	HIV Care Formula Grants	\$107,365,915	\$90,746,878	\$91,165,703
93.940.000	HIV Prevention Activities	\$991,073	\$1,317,189	\$1,349,979
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$502,409	\$506,322	\$450,666
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$16,687,843	\$16,762,700	\$16,941,057
93.944.000	Human Immunodeficiency V	\$1,919,409	\$2,346,823	\$2,412,932
93.944.002	Morbidity and Risk Behavior Surv.	\$374,305	\$755,303	\$514,996
93.977.000	Preventive Health Servic	\$6,543,587	\$6,297,315	\$5,095,218

CFDA Subtotal, Fund 555 \$138,530,738 \$123,094,355 \$122,114,845

SUBTOTAL, MOF (FEDERAL FUNDS) \$138,530,738 \$123,094,355 \$122,114,845

Method of Financing:

666 Appropriated Receipts

8149 HIV REBATES ACCOUNT NO. 8149 \$33,303,674 \$31,538,954 \$4,747,036

SUBTOTAL, MOF (OTHER FUNDS) \$33,303,674 \$31,538,954 \$33,179,325

TOTAL, METHOD OF FINANCE : \$221,658,249 \$204,798,233 \$205,303,565

FULL TIME EQUIVALENT POSITIONS: 207.9 221.5 240.1

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 2:54:45PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 3 Infectious Disease Prevention, Epidemiology and Surveillance

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Communicable Disease Investigations Conducted	346,623.00	326,279.00	300,815.00
2	Number Zoonotic Disease Surveillance Activities Conducted	58,642.00	48,761.00	55,000.00
KEY 3	# Healthcare Facilities Enrolled in Texas Health Care Safety Network	859.00	950.00	950.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,554,250	\$3,825,790	\$6,233,774
1002	OTHER PERSONNEL COSTS	\$222,170	\$153,032	\$249,351
2001	PROFESSIONAL FEES AND SERVICES	\$985,362	\$1,072,670	\$1,099,486
2002	FUELS AND LUBRICANTS	\$64,643	\$66,259	\$67,915
2003	CONSUMABLE SUPPLIES	\$15,918	\$16,316	\$16,724
2004	UTILITIES	\$1,461	\$1,498	\$1,535
2005	TRAVEL	\$183,979	\$193,178	\$202,837
2006	RENT - BUILDING	\$20,387	\$20,897	\$21,419
2007	RENT - MACHINE AND OTHER	\$1,422	\$1,458	\$1,494
2009	OTHER OPERATING EXPENSE	\$6,870,194	\$7,338,517	\$6,459,783
3001	CLIENT SERVICES	\$3,097	\$3,097	\$3,097
4000	GRANTS	\$8,479,437	\$6,903,230	\$4,470,697
5000	CAPITAL EXPENDITURES	\$0	\$0	\$617,485
TOTAL, OBJECT OF EXPENSE		\$22,402,320	\$19,595,942	\$19,445,597

Method of Financing:

1 General Revenue Fund \$9,960,519 \$10,144,000 \$12,564,071

SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$9,960,519 \$10,144,000 \$12,564,071

Method of Financing:

555 Federal Funds

3.A. Strategy Level Detail

DATE: 11/26/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 3 Infectious Disease Prevention, Epidemiology and Surveillance

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	93.323.000 Epidemiology & Lab Capacity (ELC)	\$10,330,002	\$8,641,918	\$5,112,729
	93.354.000 Public Health Crisis Response	\$0	\$0	\$617,485
	93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	\$433,771	\$0	\$0
	93.815.000 Domestic Ebola Supplement ELC	\$1,054,360	\$293,862	\$546,154
CFDA Subtotal, Fund	555	\$11,818,133	\$8,935,780	\$6,276,368
SUBTOTAL, MOF (FEDERAL FUNDS)		\$11,818,133	\$8,935,780	\$6,276,368
Method of Financing:				
	666 Appropriated Receipts	\$348,405	\$210,589	\$255,158
	802 Lic Plate Trust Fund No. 0802, est	\$275,263	\$305,573	\$350,000
SUBTOTAL, MOF (OTHER FUNDS)		\$623,668	\$516,162	\$605,158
TOTAL, METHOD OF FINANCE :		\$22,402,320	\$19,595,942	\$19,445,597
FULL TIME EQUIVALENT POSITIONS:		99.5	65.9	101.3

3.A. Strategy Level Detail

DATE: 11/26/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 4 TB Surveillance and Prevention

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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Output Measures:

KEY 1	Number of Tuberculosis Disease Investigations Conducted	18,889.00	23,082.00	23,000.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$5,793,554	\$6,015,567	\$6,448,947
1002	OTHER PERSONNEL COSTS	\$231,742	\$240,622	\$257,958
2001	PROFESSIONAL FEES AND SERVICES	\$236,560	\$167,346	\$171,531
2002	FUELS AND LUBRICANTS	\$25,517	\$26,156	\$26,809
2003	CONSUMABLE SUPPLIES	\$77,873	\$79,820	\$81,816
2004	UTILITIES	\$128,231	\$131,437	\$134,723
2005	TRAVEL	\$334,491	\$351,216	\$368,777
2006	RENT - BUILDING	\$2,250	\$2,306	\$2,364
2007	RENT - MACHINE AND OTHER	\$37,767	\$38,711	\$39,679
2009	OTHER OPERATING EXPENSE	\$7,113,977	\$7,339,176	\$11,903,912
3001	CLIENT SERVICES	\$267,972	\$267,972	\$267,972
3002	FOOD FOR PERSONS - WARDS OF STATE	\$2,078	\$2,078	\$2,078
4000	GRANTS	\$12,300,989	\$13,585,656	\$16,432,061
5000	CAPITAL EXPENDITURES	\$46,999	\$46,999	\$46,999
TOTAL, OBJECT OF EXPENSE		\$26,600,000	\$28,295,062	\$36,185,626

Method of Financing:

1	General Revenue Fund	\$19,734,851	\$19,718,230	\$25,458,346
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,734,851	\$19,718,230	\$25,458,346
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Method of Financing:

555	Federal Funds			
93.116.000	Project & Coop Agreements: TB	\$5,646,442	\$6,811,691	\$9,348,931

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019

TIME: 2:54:45PM

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 2018	EXP 2019	BUD 2020
93.778.020	Medicaid-Sec 1115 DSRIP	\$1,218,707	\$1,765,141	\$1,378,349
CFDA Subtotal, Fund 555		\$6,865,149	\$8,576,832	\$10,727,280
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,865,149	\$8,576,832	\$10,727,280
TOTAL, METHOD OF FINANCE :		\$26,600,000	\$28,295,062	\$36,185,626
FULL TIME EQUIVALENT POSITIONS:		123.4	123.2	124.6

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 2:54:45PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 5 Texas Center for Infectious Disease (TCID)

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Inpatient Days, Texas Center for Infectious Disease	14,634.00	12,792.00	12,500.00
2	Number of Admissions: Total Number Patients Admitted to Tcid	91.00	109.00	90.00
Efficiency Measures:				
1	Average Cost Per Inpatient Day: Pan-susceptible TB	878.88	892.71	907.43
2	Average Cost Per Inpatient Day: Drug Resistant TB	906.85	934.15	964.94
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,675,448	\$5,954,932	\$6,729,335
1002	OTHER PERSONNEL COSTS	\$227,018	\$238,197	\$269,173
2001	PROFESSIONAL FEES AND SERVICES	\$1,570,705	\$1,170,705	\$1,199,972
2002	FUELS AND LUBRICANTS	\$10,785	\$11,055	\$11,331
2003	CONSUMABLE SUPPLIES	\$180,244	\$184,750	\$189,369
2004	UTILITIES	\$805,400	\$825,535	\$846,173
2005	TRAVEL	\$17,629	\$18,510	\$19,436
2006	RENT - BUILDING	\$782	\$802	\$822
2007	RENT - MACHINE AND OTHER	\$182,026	\$186,577	\$191,241
2009	OTHER OPERATING EXPENSE	\$3,296,052	\$2,424,384	\$2,488,950
3001	CLIENT SERVICES	\$15,855	\$15,855	\$15,855
3002	FOOD FOR PERSONS - WARDS OF STATE	\$388,843	\$388,843	\$388,843
5000	CAPITAL EXPENDITURES	\$0	\$1,171,408	\$776,104
TOTAL, OBJECT OF EXPENSE		\$12,370,787	\$12,591,553	\$13,126,604
Method of Financing:				
1	General Revenue Fund	\$10,089,345	\$10,083,228	\$11,981,427
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,089,345	\$10,083,228	\$11,981,427

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 2:54:45PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 5 Texas Center for Infectious Disease (TCID)

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Method of Financing:				
5048	Hospital Capital Improve	\$799,182	\$799,182	\$799,182
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$799,182	\$799,182	\$799,182
Method of Financing:				
555	Federal Funds			
93.778.020	Medicaid-Sec 1115 DSRIP	\$1,079,702	\$0	\$0
CFDA Subtotal, Fund	555	\$1,079,702	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,079,702	\$0	\$0
Method of Financing:				
599	Economic Stabilization Fund	\$36,852	\$1,363,148	\$0
707	Chest Hospital Fees	\$365,706	\$345,995	\$345,995
SUBTOTAL, MOF (OTHER FUNDS)		\$402,558	\$1,709,143	\$345,995
TOTAL, METHOD OF FINANCE :		\$12,370,787	\$12,591,553	\$13,126,604
FULL TIME EQUIVALENT POSITIONS:		135.0	136.2	145.2

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME: 2:54:45PM

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 2018	EXP 2019	BUD 2020
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Output Measures:

1	Number of Diabetes-related Prevention Activities	183,082.00	385,900.00	190,000.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$2,315,977	\$2,798,744	\$3,230,373
1002	OTHER PERSONNEL COSTS	\$92,639	\$111,950	\$129,215
2001	PROFESSIONAL FEES AND SERVICES	\$658,339	\$678,339	\$695,297
2002	FUELS AND LUBRICANTS	\$56	\$57	\$58
2003	CONSUMABLE SUPPLIES	\$3,475	\$3,562	\$3,651
2004	UTILITIES	\$11,189	\$11,469	\$11,756
2005	TRAVEL	\$45,720	\$48,006	\$50,406
2006	RENT - BUILDING	\$9,692	\$9,934	\$10,182
2007	RENT - MACHINE AND OTHER	\$33,119	\$33,947	\$34,796
2009	OTHER OPERATING EXPENSE	\$138,581	\$1,717,642	\$3,729,182
4000	GRANTS	\$4,479,916	\$5,893,342	\$5,935,710
5000	CAPITAL EXPENDITURES	\$0	\$0	\$25,883
TOTAL, OBJECT OF EXPENSE		\$7,788,703	\$11,306,992	\$13,856,509

Method of Financing:

1	General Revenue Fund	\$3,478,468	\$4,125,990	\$4,404,352
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,478,468	\$4,125,990	\$4,404,352
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Method of Financing:

555	Federal Funds			
20.600.002	CAR SEAT & OCCUPANT PROJ	\$389,656	\$371,964	\$584,457
93.070.001	EPHER: TX Asthma Control Program	\$0	\$0	\$742,131
93.426.000	Prevention/Management of Diabetes	\$0	\$2,978,291	\$2,874,394

3.A. Strategy Level Detail

DATE: 11/26/2019

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
93.435.000	Innovative Strategies - Diabetes	\$0	\$361,987	\$1,301,554
93.439.000	TX Physical Activity and Nutrition	\$0	\$479,508	\$1,097,859
93.757.001	Prevent Control Promote Schl Health	\$675,008	\$153,784	\$0
93.898.000	Cancer Prevention & Control Program	\$438,685	\$495,392	\$609,529
93.945.000	Assistance Program for Chronic Dis.	\$385,136	\$0	\$0
93.991.000	Preventive Health and Hea	\$2,415,750	\$2,335,281	\$2,236,233
CFDA Subtotal, Fund 555		\$4,304,235	\$7,176,207	\$9,446,157
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,304,235	\$7,176,207	\$9,446,157
Method of Financing:				
802	Lic Plate Trust Fund No. 0802, est	\$6,000	\$4,795	\$6,000
SUBTOTAL, MOF (OTHER FUNDS)		\$6,000	\$4,795	\$6,000
TOTAL, METHOD OF FINANCE :		\$7,788,703	\$11,306,992	\$13,856,509
FULL TIME EQUIVALENT POSITIONS:		42.6	49.5	53.9

3.A. Strategy Level Detail

DATE: 11/26/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention

STRATEGY: 2 Reducing the Use of Tobacco Products Statewide

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$732,103	\$818,019	\$973,820
1002	OTHER PERSONNEL COSTS	\$29,284	\$32,721	\$38,953
2001	PROFESSIONAL FEES AND SERVICES	\$2,313,590	\$2,213,590	\$2,268,930
2002	FUELS AND LUBRICANTS	\$672	\$689	\$706
2003	CONSUMABLE SUPPLIES	\$3,155	\$3,234	\$3,315
2004	UTILITIES	\$9,097	\$9,324	\$9,557
2005	TRAVEL	\$39,051	\$41,004	\$43,054
2007	RENT - MACHINE AND OTHER	\$6,481	\$6,643	\$6,809
2009	OTHER OPERATING EXPENSE	\$697,763	\$994,526	\$372,997
4000	GRANTS	\$4,384,241	\$6,784,241	\$5,384,241
TOTAL, OBJECT OF EXPENSE		\$8,215,437	\$10,903,991	\$9,102,382
Method of Financing:				
1	General Revenue Fund	\$4,146,919	\$4,068,361	\$4,204,919
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,146,919	\$4,068,361	\$4,204,919
Method of Financing:				
5044	Tobacco Education/Enforce	\$311,560	\$2,937,754	\$424,993
8140	Tobacco Edu/Enforce-Medicaid Match	\$80,276	\$100,000	\$100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$391,836	\$3,037,754	\$524,993
Method of Financing:				
555	Federal Funds			
93.305.001	Texas Tobacco Prevention & Control	\$1,034,127	\$981,545	\$1,023,025
93.735.000	State PH Approaches-Quitline Capac.	\$855,831	\$1,055,488	\$1,512,590

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME: 2:54:45PM

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 2018	EXP 2019	BUD 2020
	93.778.003 XIX 50%	\$80,276	\$100,000	\$100,000
CFDA Subtotal, Fund	555	\$1,970,234	\$2,137,033	\$2,635,615
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,970,234	\$2,137,033	\$2,635,615
Method of Financing:				
	666 Appropriated Receipts	\$1,706,448	\$1,660,843	\$1,736,855
SUBTOTAL, MOF (OTHER FUNDS)		\$1,706,448	\$1,660,843	\$1,736,855
TOTAL, METHOD OF FINANCE :		\$8,215,437	\$10,903,991	\$9,102,382
FULL TIME EQUIVALENT POSITIONS:		12.1	13.0	14.6

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 4 State Laboratory

STRATEGY: 1 Laboratory Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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Output Measures:

1	Number of Laboratory Tests Performed	1,496,998.00	1,460,076.00	1,536,703.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$14,270,653	\$14,695,061	\$16,978,297
1002	OTHER PERSONNEL COSTS	\$570,826	\$587,802	\$679,132
2001	PROFESSIONAL FEES AND SERVICES	\$156,178	\$556,178	\$570,082
2002	FUELS AND LUBRICANTS	\$2,828	\$2,899	\$2,971
2003	CONSUMABLE SUPPLIES	\$173,351	\$177,685	\$182,127
2004	UTILITIES	\$87,106	\$89,284	\$91,516
2005	TRAVEL	\$37,950	\$39,848	\$41,840
2006	RENT - BUILDING	\$3,102	\$3,180	\$3,260
2007	RENT - MACHINE AND OTHER	\$250,393	\$256,653	\$263,069
2009	OTHER OPERATING EXPENSE	\$19,197,281	\$28,421,164	\$44,980,002
3001	CLIENT SERVICES	\$87,832	\$87,832	\$87,832
5000	CAPITAL EXPENDITURES	\$904,079	\$1,954,770	\$23,303,100
TOTAL, OBJECT OF EXPENSE		\$35,741,579	\$46,872,356	\$87,183,228

Method of Financing:

1	General Revenue Fund	\$255,585	\$1,252,215	\$33,091,820
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$255,585	\$1,252,215	\$33,091,820
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Method of Financing:

524	Pub Health Svc Fee Acct	\$18,825,943	\$21,190,729	\$18,435,322
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$18,825,943	\$21,190,729	\$18,435,322
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Method of Financing:

3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
555	Federal Funds			
93.065.000	Lab Leadership/Workforce Training	\$136,232	\$226,150	\$249,054
93.103.000	Food and Drug Administrat	\$163,216	\$208,804	\$222,316
93.103.001	Texas Food Testing Lab	\$1,964	\$0	\$0
93.354.000	Public Health Crisis Response	\$0	\$205,485	\$101,000
93.448.000	Food Sfty & Security Monitoring	\$276,321	\$275,342	\$296,785
CFDA Subtotal, Fund	555	\$577,733	\$915,781	\$869,155
SUBTOTAL, MOF (FEDERAL FUNDS)		\$577,733	\$915,781	\$869,155
Method of Financing:				
599	Economic Stabilization Fund	\$0	\$0	\$12,000,000
666	Appropriated Receipts	\$169,479	\$151,321	\$37,179
709	Pub Hlth Medica Reimb	\$15,867,904	\$23,166,527	\$22,729,752
777	Interagency Contracts	\$44,935	\$195,783	\$20,000
SUBTOTAL, MOF (OTHER FUNDS)		\$16,082,318	\$23,513,631	\$34,786,931
TOTAL, METHOD OF FINANCE :		\$35,741,579	\$46,872,356	\$87,183,228
FULL TIME EQUIVALENT POSITIONS:		334.5	331.2	361.0

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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: 2 Laboratory (Austin) Bond Debt

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$1,896,250	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,896,250	\$0	\$0
Method of Financing:				
8026	Health Dept Lab Financing Fees	\$1,896,250	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,896,250	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$1,896,250	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019

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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 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Newborns Receiving Hearing Screens (All Funding Sources)	372,569.00	367,889.00	377,705.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$18,340,564	\$18,797,884	\$20,210,828
1002	OTHER PERSONNEL COSTS	\$733,623	\$751,915	\$808,433
2001	PROFESSIONAL FEES AND SERVICES	\$3,757,396	\$6,257,396	\$6,413,831
2002	FUELS AND LUBRICANTS	\$23,912	\$24,510	\$25,123
2003	CONSUMABLE SUPPLIES	\$75,260	\$77,141	\$79,070
2004	UTILITIES	\$667,975	\$684,674	\$701,790
2005	TRAVEL	\$945,482	\$992,756	\$1,042,394
2006	RENT - BUILDING	\$19,671	\$20,163	\$20,667
2007	RENT - MACHINE AND OTHER	\$102,710	\$105,277	\$107,909
2009	OTHER OPERATING EXPENSE	\$8,632,697	\$12,175,728	\$10,938,385
3001	CLIENT SERVICES	\$441,397	\$441,397	\$441,397
4000	GRANTS	\$10,926,829	\$10,680,891	\$9,648,095
5000	CAPITAL EXPENDITURES	\$36,362	\$36,362	\$1,300,000
TOTAL, OBJECT OF EXPENSE		\$44,703,878	\$51,046,094	\$51,737,922
Method of Financing:				
1	General Revenue Fund	\$257,828	\$730,682	\$3,923,455
758	GR Match For Medicaid	\$1,839,492	\$1,863,201	\$2,417,487
8003	GR For Mat & Child Health	\$13,763,764	\$13,970,270	\$13,970,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,861,084	\$16,564,153	\$20,311,212

Method of Financing:

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019

TIME: 2:54:45PM

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 2018	EXP 2019	BUD 2020
555	Federal Funds			
93.110.000	Maternal and Child Health	\$115,971	\$256,290	\$157,354
93.110.005	STATE SYS DEV INITIATIVE	\$76,057	\$90,474	\$119,481
93.136.000	Injury Prevention and Con	\$0	\$422,856	\$521,374
93.136.003	Rape Prevention Education	\$2,287,787	\$3,113,559	\$2,468,143
93.243.000	Project Reg. & Natl Significance	\$751,326	\$817,441	\$9,755
93.251.000	Universal Newborn Hearing	\$185,288	\$199,866	\$199,785
93.314.000	EHDI Information System	\$98,218	\$105,546	\$129,684
93.643.000	Children s Justice Grants	\$152,190	\$0	\$0
93.778.003	XIX 50%	\$6,773,224	\$7,533,660	\$7,519,676
93.946.000	Safe Motherhood and Infant Health	\$139,253	\$130,788	\$139,117
93.966.000	Zika Health Care Services Program	\$978,430	\$1,156,759	\$298,738
93.994.000	Maternal and Child Healt	\$11,348,065	\$14,462,644	\$12,905,355
CFDA Subtotal, Fund	555	\$22,905,809	\$28,289,883	\$24,468,462
SUBTOTAL, MOF (FEDERAL FUNDS)		\$22,905,809	\$28,289,883	\$24,468,462
Method of Financing:				
777	Interagency Contracts	\$5,936,985	\$6,192,058	\$6,958,248
SUBTOTAL, MOF (OTHER FUNDS)		\$5,936,985	\$6,192,058	\$6,958,248
TOTAL, METHOD OF FINANCE :		\$44,703,878	\$51,046,094	\$51,737,922
FULL TIME EQUIVALENT POSITIONS:		391.8	385.9	392.0

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: 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 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of CSHCN Clients Receiving Case Management	3,167.00	2,989.00	2,950.00
Efficiency Measures:				
1	Average Annual Cost Per CSHCN Client Receiving Case Management	975.67	910.91	835.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,983,430	\$3,197,164	\$3,963,252
1002	OTHER PERSONNEL COSTS	\$119,337	\$127,887	\$158,530
2001	PROFESSIONAL FEES AND SERVICES	\$227,787	\$247,787	\$253,981
2002	FUELS AND LUBRICANTS	\$2,902	\$2,975	\$3,049
2003	CONSUMABLE SUPPLIES	\$4,355	\$4,464	\$4,576
2004	UTILITIES	\$4,135	\$4,238	\$4,344
2005	TRAVEL	\$132,435	\$139,057	\$146,010
2006	RENT - BUILDING	\$225	\$231	\$237
2007	RENT - MACHINE AND OTHER	\$7,097	\$7,274	\$7,456
2009	OTHER OPERATING EXPENSE	\$1,752,978	\$4,136,564	\$3,319,536
3001	CLIENT SERVICES	\$546,362	\$546,362	\$546,362
4000	GRANTS	\$2,938,453	\$2,938,453	\$2,938,453
TOTAL, OBJECT OF EXPENSE		\$8,719,496	\$11,352,456	\$11,345,786
Method of Financing:				
1	General Revenue Fund	\$9,573	\$9,077	\$33,255
8003	GR For Mat & Child Health	\$5,343,714	\$5,546,168	\$5,459,339
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,353,287	\$5,555,245	\$5,492,594

Method of Financing:

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
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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: 2 Children with Special Health Care Needs

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
555	Federal Funds			
93.994.000	Maternal and Child Healt	\$3,366,209	\$5,797,211	\$5,853,192
CFDA Subtotal, Fund	555	\$3,366,209	\$5,797,211	\$5,853,192
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,366,209	\$5,797,211	\$5,853,192
TOTAL, METHOD OF FINANCE :		\$8,719,496	\$11,352,456	\$11,345,786
FULL TIME EQUIVALENT POSITIONS:		75.6	77.9	91.1

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: 1 EMS and Trauma Care Systems

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Providers Funded: EMS/Trauma	2,096.00	3,115.00	2,100.00
KEY 2	# EMS Providers Licensed, Permit, Cert, Registered	22,056.00	22,666.00	23,000.00
3	Number of Professional EMS Complaint Investigations Conducted	1,132.00	1,526.00	1,500.00
4	Number of Licenses Issued for EMS Entities	745.00	682.00	700.00
5	Number of EMS Facility Complaint Investigations Conducted	155.00	130.00	130.00
6	Number of EMS Delivery Entity Surveys Conducted	183.00	157.00	160.00
Explanatory/Input Measures:				
KEY 1	Number of Trauma Facilities	282.00	288.00	290.00
KEY 2	Number of Stroke Facilities	155.00	165.00	165.00
KEY 3	Number of Hospitals with Maternal Care Designation	0.00	115.00	175.00
KEY 4	Number of Hospitals with Neonatal Care Designation	88.00	225.00	225.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,810,346	\$3,149,899	\$3,349,889
1002	OTHER PERSONNEL COSTS	\$112,414	\$125,996	\$133,996
2001	PROFESSIONAL FEES AND SERVICES	\$13,409	\$198,409	\$203,369
2002	FUELS AND LUBRICANTS	\$79	\$81	\$83
2003	CONSUMABLE SUPPLIES	\$17,912	\$18,360	\$18,819
2004	UTILITIES	\$60,613	\$62,128	\$63,681
2005	TRAVEL	\$96,232	\$101,044	\$106,096
2006	RENT - BUILDING	\$15,801	\$16,196	\$16,601
2007	RENT - MACHINE AND OTHER	\$34,337	\$35,196	\$35,824
2009	OTHER OPERATING EXPENSE	\$2,205,267	\$2,528,276	\$2,211,864
3001	CLIENT SERVICES	\$11,732,448	\$9,655,545	\$11,777,059
4000	GRANTS	\$108,492,359	\$108,504,431	\$125,561,811

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DATE: 11/26/2019
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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 2018	EXP 2019	BUD 2020
TOTAL, OBJECT OF EXPENSE		\$125,591,217	\$124,395,561	\$143,479,092
Method of Financing:				
1	General Revenue Fund	\$3,921,647	\$4,064,056	\$4,353,038
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,921,647	\$4,064,056	\$4,353,038
Method of Financing:				
512	Emergency Mgmt Acct	\$1,983,332	\$2,191,848	\$2,333,056
5007	Comm State Emer Comm Acct	\$1,823,492	\$1,823,491	\$1,823,492
5046	Ems & Trauma Care Account	\$249,360	\$1,135,370	\$562,503
5108	EMS, Trauma Facilities/Care Systems	\$2,384,303	\$2,384,302	\$2,384,303
5111	Trauma Facility And Ems	\$115,229,083	\$112,796,494	\$115,022,700
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$121,669,570	\$120,331,505	\$122,126,054
Method of Financing:				
599	Economic Stabilization Fund	\$0	\$0	\$17,000,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$17,000,000
TOTAL, METHOD OF FINANCE :		\$125,591,217	\$124,395,561	\$143,479,092
FULL TIME EQUIVALENT POSITIONS:		55.4	59.7	60.9

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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 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$772,926	\$435,671	\$481,324
1002	OTHER PERSONNEL COSTS	\$30,917	\$17,427	\$19,253
2001	PROFESSIONAL FEES AND SERVICES	\$86,136	\$56,136	\$57,542
2002	FUELS AND LUBRICANTS	\$82	\$84	\$86
2003	CONSUMABLE SUPPLIES	\$306	\$314	\$322
2004	UTILITIES	\$14,038	\$14,389	\$14,749
2005	TRAVEL	\$33,805	\$35,495	\$37,270
2006	RENT - BUILDING	\$1,430	\$1,466	\$1,503
2007	RENT - MACHINE AND OTHER	\$4,351	\$4,460	\$4,572
2009	OTHER OPERATING EXPENSE	\$0	\$243,000	\$226,594
4000	GRANTS	\$548,142	\$3,723	\$1,825
TOTAL, OBJECT OF EXPENSE		\$1,492,133	\$812,165	\$845,040
Method of Financing:				
524	Pub Health Svc Fee Acct	\$419,072	\$576,592	\$482,406
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$419,072	\$576,592	\$482,406
Method of Financing:				
555	Federal Funds			
93.130.000	Primary Care Services_Res	\$194,689	\$235,573	\$217,713
CFDA Subtotal, Fund	555	\$194,689	\$235,573	\$217,713
SUBTOTAL, MOF (FEDERAL FUNDS)		\$194,689	\$235,573	\$217,713
Method of Financing:				
709	Pub Hlth Medica Reimb	\$0	\$0	\$144,921

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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 2018	EXP 2019	BUD 2020
777	Interagency Contracts	\$878,372	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$878,372	\$0	\$144,921
TOTAL, METHOD OF FINANCE :		\$1,492,133	\$812,165	\$845,040
FULL TIME EQUIVALENT POSITIONS:		13.1	7.1	7.4

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 1 Food (Meat) and Drug Safety

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	# of Surveillance Activities Conducted - Food/Meat and Drug Safety	178,152.00	173,713.00	180,000.00
2	# of Enforcement Actions Initiated - Food/Meat and Drug Safety	4,968.00	6,209.00	6,000.00
3	# of Licenses/Registrations Issued - Food/Meat and Drug Safety	27,341.00	29,117.00	30,000.00
Efficiency Measures:				
KEY 1	Average Cost Per Surveillance Activity - Food/Meat and Drug Safety	111.08	121.84	103.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$15,415,084	\$16,298,259	\$18,535,306
1002	OTHER PERSONNEL COSTS	\$616,603	\$651,930	\$741,412
2001	PROFESSIONAL FEES AND SERVICES	\$71,270	\$21,270	\$21,801
2002	FUELS AND LUBRICANTS	\$55,588	\$56,978	\$58,402
2003	CONSUMABLE SUPPLIES	\$49,845	\$51,091	\$52,368
2004	UTILITIES	\$216,223	\$221,629	\$227,170
2005	TRAVEL	\$1,932,235	\$2,028,847	\$2,130,289
2006	RENT - BUILDING	\$30,727	\$31,495	\$32,282
2007	RENT - MACHINE AND OTHER	\$51,758	\$53,052	\$54,378
2009	OTHER OPERATING EXPENSE	\$5,435,219	\$6,161,408	\$4,552,757
4000	GRANTS	\$165,284	\$115,284	\$115,284
5000	CAPITAL EXPENDITURES	\$39,579	\$39,579	\$39,579
TOTAL, OBJECT OF EXPENSE		\$24,079,415	\$25,730,822	\$26,561,028
Method of Financing:				
1	General Revenue Fund	\$11,856,260	\$12,173,017	\$13,314,324
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,856,260	\$12,173,017	\$13,314,324

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: 1 Food (Meat) and Drug Safety

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
341	Food & Drug Fee Acct	\$1,527,496	\$1,699,147	\$1,654,460
5022	Oyster Sales Acct	\$108,955	\$181,963	\$108,955
5024	Food & Drug Registration	\$6,150,573	\$6,452,142	\$6,427,699
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,787,024	\$8,333,252	\$8,191,114
Method of Financing:				
555	Federal Funds			
10.475.000	Cooperative Agreements w	\$3,263,781	\$3,800,241	\$3,731,610
10.475.001	FIELD AUTO/INFO MGMT	\$188	\$15,267	\$7,500
10.475.002	Technical Assistance Overtime	\$1,210	\$7,724	\$6,156
93.103.000	Food and Drug Administrat	\$560,392	\$81,644	\$0
93.367.000	Infrastructure - Food Reg Prgrms	\$0	\$490,883	\$460,334
CFDA Subtotal, Fund	555	\$3,825,571	\$4,395,759	\$4,205,600
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,825,571	\$4,395,759	\$4,205,600
Method of Financing:				
666	Appropriated Receipts	\$519,055	\$723,888	\$617,535
777	Interagency Contracts	\$91,505	\$104,906	\$232,455
SUBTOTAL, MOF (OTHER FUNDS)		\$610,560	\$828,794	\$849,990
TOTAL, METHOD OF FINANCE :		\$24,079,415	\$25,730,822	\$26,561,028
FULL TIME EQUIVALENT POSITIONS:		342.8	348.5	378.1

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: 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 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Surveillance Activities Conducted - Environmental Health	9,575.00	8,388.00	10,000.00
2	Number of Enforcement Actions Initiated - Environmental Health	4,938.00	5,732.00	4,000.00
3	Number of Licenses Issued - Environmental Health	19,418.00	19,061.00	19,000.00
Efficiency Measures:				
KEY 1	Average Cost Per Surveillance Activity - Environmental Health	325.08	509.78	405.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,270,076	\$4,750,244	\$5,029,970
1002	OTHER PERSONNEL COSTS	\$170,803	\$190,010	\$201,199
2001	PROFESSIONAL FEES AND SERVICES	\$33,746	\$18,746	\$19,214
2002	FUELS AND LUBRICANTS	\$3,060	\$3,137	\$3,215
2003	CONSUMABLE SUPPLIES	\$7,149	\$7,328	\$7,511
2004	UTILITIES	\$27,748	\$28,442	\$29,153
2005	TRAVEL	\$211,629	\$222,210	\$233,321
2007	RENT - MACHINE AND OTHER	\$104,401	\$107,011	\$109,686
2009	OTHER OPERATING EXPENSE	\$1,356,223	\$784,110	\$1,039,212
5000	CAPITAL EXPENDITURES	\$0	\$0	\$77,650
TOTAL, OBJECT OF EXPENSE		\$6,184,835	\$6,111,238	\$6,750,131
Method of Financing:				
1	General Revenue Fund	\$404,023	\$262,610	\$344,773
8042	Insurance Maint Tax Fees	\$2,679,452	\$2,664,500	\$3,021,989
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,083,475	\$2,927,110	\$3,366,762

Method of Financing:

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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 2018	EXP 2019	BUD 2020
5017	Asbestos Removal Acct	\$2,553,391	\$2,548,384	\$2,635,168
5020	Workplace Chemicals List	\$1,953	\$60,627	\$30,609
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,555,344	\$2,609,011	\$2,665,777
Method of Financing:				
555	Federal Funds			
66.001.000	Air Pollution Control Pro	\$204,657	\$221,265	\$262,181
66.701.002	TX PCB SCHOOL COMPLIANCE	\$87,706	\$81,666	\$123,242
66.707.000	TSCA Title IV State Lead	\$198,653	\$211,184	\$264,430
CFDA Subtotal, Fund	555	\$491,016	\$514,115	\$649,853
SUBTOTAL, MOF (FEDERAL FUNDS)		\$491,016	\$514,115	\$649,853
Method of Financing:				
777	Interagency Contracts	\$55,000	\$61,002	\$67,739
SUBTOTAL, MOF (OTHER FUNDS)		\$55,000	\$61,002	\$67,739
TOTAL, METHOD OF FINANCE :		\$6,184,835	\$6,111,238	\$6,750,131
FULL TIME EQUIVALENT POSITIONS:		89.0	95.2	95.1

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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 2018	EXP 2019	BUD 2020
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Output Measures:

1	Number of Surveillance Activities Conducted - Radiation Control	13,593.00	12,425.00	12,500.00
2	Number of Enforcement Actions Initiated - Radiation Control	7,554.00	9,158.00	9,200.00
3	Number of Licenses/Registrations Issued - Radiation Control	17,199.00	16,911.00	14,950.00

Efficiency Measures:

KEY 1	Average Cost Per Surveillance Activity - Radiation Control	518.64	600.07	600.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$6,165,915	\$6,829,499	\$7,698,017
1002	OTHER PERSONNEL COSTS	\$246,637	\$273,180	\$307,921
2001	PROFESSIONAL FEES AND SERVICES	\$3,897	\$5,897	\$6,044
2002	FUELS AND LUBRICANTS	\$4,808	\$4,928	\$5,051
2003	CONSUMABLE SUPPLIES	\$19,508	\$19,996	\$20,496
2004	UTILITIES	\$29,804	\$103,528	\$31,313
2005	TRAVEL	\$382,814	\$401,955	\$422,053
2006	RENT - BUILDING	\$10,738	\$11,006	\$11,281
2007	RENT - MACHINE AND OTHER	\$52,150	\$53,454	\$54,790
2009	OTHER OPERATING EXPENSE	\$2,166,135	\$1,500,904	\$996,690
5000	CAPITAL EXPENDITURES	\$48,518	\$4,786	\$4,786
TOTAL, OBJECT OF EXPENSE		\$9,130,924	\$9,209,133	\$9,558,442

Method of Financing:

1	General Revenue Fund	\$7,542,628	\$7,531,249	\$7,619,952
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,542,628	\$7,531,249	\$7,619,952
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Method of Financing:

5021	Mammography Systems Acct	\$1,040,502	\$1,219,484	\$1,120,006
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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 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,040,502	\$1,219,484	\$1,120,006
Method of Financing:				
555	Federal Funds			
81.106.000	Transport of Transuranic	\$179,604	\$183,730	\$591,058
81.119.000	State Energy Pgm Special Projects	\$306,516	\$233,103	\$184,552
CFDA Subtotal, Fund	555	\$486,120	\$416,833	\$775,610
SUBTOTAL, MOF (FEDERAL FUNDS)		\$486,120	\$416,833	\$775,610
Method of Financing:				
666	Appropriated Receipts	\$42,874	\$41,567	\$42,874
777	Interagency Contracts	\$18,800	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$61,674	\$41,567	\$42,874
TOTAL, METHOD OF FINANCE :		\$9,130,924	\$9,209,133	\$9,558,442
FULL TIME EQUIVALENT POSITIONS:		121.5	129.4	137.6

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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: 4 Texas.Gov. Estimated and Nontransferable

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$750,224	\$708,720	\$701,301
TOTAL, OBJECT OF EXPENSE		\$750,224	\$708,720	\$701,301
Method of Financing:				
1	General Revenue Fund	\$292,967	\$191,535	\$388,417
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$292,967	\$191,535	\$388,417
Method of Financing:				
341	Food & Drug Fee Acct	\$77,382	\$73,434	\$43,554
512	Emergency Mgmt Acct	\$98,996	\$101,704	\$55,376
5017	Asbestos Removal Acct	\$109,536	\$119,650	\$92,038
5021	Mammography Systems Acct	\$14,200	\$16,750	\$6,434
5024	Food & Drug Registration	\$157,143	\$205,647	\$115,482
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$457,257	\$517,185	\$312,884
TOTAL, METHOD OF FINANCE :		\$750,224	\$708,720	\$701,301
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 5 Health Care Professionals

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$64,932	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$64,932	\$0	\$0
Method of Financing:				
777	Interagency Contracts	\$64,932	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$64,932	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$64,932	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

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 2018	EXP 2019	BUD 2020
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$10,141,225	\$12,058,041	\$13,251,752
2007	RENT - MACHINE AND OTHER	\$2,109,079	\$4,279,582	\$1,588,997
2009	OTHER OPERATING EXPENSE	\$1,112,845	\$123,863	\$1,633,481
TOTAL, OBJECT OF EXPENSE		\$13,363,149	\$16,461,486	\$16,474,230
Method of Financing:				
1	General Revenue Fund	\$7,842,835	\$9,976,519	\$9,824,358
8005	GR For HIV Services	\$3,236,347	\$3,239,076	\$3,237,712
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,079,182	\$13,215,595	\$13,062,070
Method of Financing:				
19	Vital Statistics Account	\$32,025	\$31,990	\$32,025
341	Food & Drug Fee Acct	\$4,802	\$4,796	\$4,802
524	Pub Health Svc Fee Acct	\$271,989	\$271,847	\$244,032
5017	Asbestos Removal Acct	\$24,879	\$26,006	\$25,442
5024	Food & Drug Registration	\$76,248	\$76,162	\$76,248
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$409,943	\$410,801	\$382,549
Method of Financing:				
555	Federal Funds			
10.475.000	Cooperative Agreements w	\$20,363	\$36,047	\$33,705
10.475.001	FIELD AUTO/INFO MGMT	\$1	\$145	\$68
10.475.002	Technical Assistance Overtime	\$8	\$73	\$56
14.241.000	Housing Opportunities for	\$25,533	\$40,254	\$36,547
20.600.002	CAR SEAT & OCCUPANT PROJ	\$2,431	\$3,528	\$5,279
66.001.000	Air Pollution Control Pro	\$1,277	\$2,099	\$2,368

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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

Service Categories:

STRATEGY: 1 Agency Wide Information Technology Projects

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
66.701.002	TX PCB SCHOOL COMPLIANCE	\$547	\$775	\$1,113
66.707.000	TSCA Title IV State Lead	\$1,239	\$2,003	\$2,388
81.106.000	Transport of Transuranic	\$1,121	\$1,743	\$5,339
81.119.000	State Energy Pgm Special Projects	\$1,912	\$2,211	\$1,667
93.018.000	Strengthening Pub Health Svcs	\$1,268	\$2,572	\$0
93.065.000	Lab Leadership/Workforce Training	\$850	\$2,145	\$2,250
93.069.001	PHEP - Zika	\$27,824	\$0	\$0
93.070.001	EPHER: TX Asthma Control Program	\$0	\$0	\$6,703
93.073.000	Birth Defects/Develop. Disabilities	\$3,450	\$1,933	\$1,722
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$120,891	\$146,425	\$106,189
93.074.002	Public Hlth Emergency Preparedness	\$260,812	\$353,687	\$277,668
93.074.003	HPP/PHEP - Zika	\$8,700	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles	\$666	\$839	\$765
93.103.000	Food and Drug Administrat	\$4,515	\$2,755	\$2,065
93.103.001	Texas Food Testing Lab	\$12	\$0	\$0
93.110.000	Maternal and Child Health	\$724	\$2,431	\$1,421
93.110.005	STATE SYS DEV INITIATIVE	\$475	\$858	\$1,079
93.116.000	Project & Coop Agreements: TB	\$35,229	\$64,612	\$84,442
93.130.000	Primary Care Services_Res	\$1,212	\$2,235	\$1,980
93.136.000	Injury Prevention and Con	\$0	\$4,011	\$4,709
93.136.003	Rape Prevention Education	\$14,274	\$29,534	\$22,293
93.197.000	Childhood Lead Poisoning	\$548	\$4,121	\$4,776
93.240.000	State Capacity Building	\$1,019	\$3,284	\$3,144
93.243.000	Project Reg. & Natl Significance	\$4,688	\$7,754	\$88
93.251.000	Universal Newborn Hearing	\$1,156	\$1,896	\$1,805
93.262.000	Occupational Safety and H	\$773	\$1,872	\$1,094
93.268.000	Immunization Gr	\$40,899	\$179,948	\$198,760
93.283.000	CENTERS FOR DISEASE CONTR	\$356	\$350	\$333
93.283.027	Viral Hepatitis Coord. Project	\$336	\$1,120	\$1,247
93.305.001	Texas Tobacco Prevention & Control	\$6,452	\$9,310	\$9,240

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

GOAL: 4 Agency Wide Information Technology Projects

OBJECTIVE: 1 Agency Wide Information Technology Projects

Service Categories:

STRATEGY: 1 Agency Wide Information Technology Projects

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
93.314.000	EHDI Information System	\$613	\$1,001	\$1,171
93.323.000	Epidemiology & Lab Capacity (ELC)	\$64,450	\$81,973	\$21,178
93.336.000	Behavioral Risk Factor Surveillance	\$2,340	\$2,649	\$2,641
93.354.000	Public Health Crisis Response	\$700	\$93,044	\$75,221
93.367.000	Infrastructure - Food Reg Prgrms	\$0	\$4,656	\$4,101
93.426.000	Prevention/Management of Diabetes	\$0	\$28,250	\$25,962
93.435.000	Innovative Strategies - Diabetes	\$0	\$3,434	\$11,756
93.439.000	TX Physical Activity and Nutrition	\$0	\$4,548	\$9,916
93.448.000	Food Sfty & Security Monitoring	\$1,724	\$2,612	\$2,681
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$2,706	\$0	\$0
93.539.000	ACA-Capacity Building-Immunization	\$70,720	\$25,056	\$168
93.643.000	Children s Justice Grants	\$950	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR	\$5,768	\$70	\$36
93.735.000	State PH Approaches-Quitline Capac.	\$5,340	\$10,012	\$13,662
93.757.001	Prevent Control Promote Schl Health	\$4,211	\$1,459	\$0
93.778.003	XIX 50%	\$44,163	\$74,571	\$71,088
93.778.020	Medicaid-Sec 1115 DSRIP	\$14,340	\$16,743	\$12,450
93.815.000	Domestic Ebola Supplement ELC	\$6,578	\$2,787	\$4,933
93.817.000	HPP Ebola Preparedness and Response	\$4,073	\$20,692	\$3,159
93.898.000	Cancer Prevention & Control Program	\$10,474	\$16,635	\$18,968
93.917.000	HIV Care Formula Grants	\$669,870	\$860,777	\$823,433
93.940.000	HIV Prevention Activities	\$6,183	\$12,494	\$12,193
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$3,135	\$4,803	\$4,071
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$104,118	\$159,002	\$153,017
93.944.000	Human Immunodeficiency V	\$11,975	\$22,261	\$21,794
93.944.002	Morbidity and Risk Behavior Surv.	\$2,335	\$7,164	\$4,652
93.945.000	Assistance Program for Chronic Dis.	\$2,403	\$0	\$0
93.946.000	Safe Motherhood and Infant Health	\$869	\$1,241	\$1,257
93.966.000	Zika Health Care Services Program	\$6,105	\$10,972	\$2,698
93.977.000	Preventive Health Servic	\$40,826	\$59,733	\$46,021

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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 2018	EXP 2019	BUD 2020
	93.991.000 Preventive Health and Hea	\$39,800	\$64,676	\$73,844
	93.994.000 Maternal and Child Healt	\$102,426	\$275,930	\$260,857
CFDA Subtotal, Fund	555	\$1,820,756	\$2,781,815	\$2,505,231
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,820,756	\$2,781,815	\$2,505,231
Method of Financing:				
	666 Appropriated Receipts	\$1,426	\$1,424	\$444,549
	709 Pub Hlth Medica Reimb	\$46,548	\$46,562	\$74,537
	777 Interagency Contracts	\$5,294	\$5,289	\$5,294
SUBTOTAL, MOF (OTHER FUNDS)		\$53,268	\$53,275	\$524,380
TOTAL, METHOD OF FINANCE :		\$13,363,149	\$16,461,486	\$16,474,230
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

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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 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,346,914	\$9,910,003	\$10,799,183
1002	OTHER PERSONNEL COSTS	\$373,877	\$396,400	\$431,967
2001	PROFESSIONAL FEES AND SERVICES	\$50,278	\$50,278	\$51,534
2002	FUELS AND LUBRICANTS	\$672	\$689	\$706
2003	CONSUMABLE SUPPLIES	\$28,974	\$29,698	\$30,440
2004	UTILITIES	\$132,797	\$136,117	\$139,520
2005	TRAVEL	\$190,914	\$200,460	\$210,483
2006	RENT - BUILDING	\$1,043	\$1,069	\$1,096
2007	RENT - MACHINE AND OTHER	\$133,304	\$136,637	\$140,053
2009	OTHER OPERATING EXPENSE	\$253,636	\$2,974,214	\$2,902,217
TOTAL, OBJECT OF EXPENSE		\$10,512,409	\$13,835,565	\$14,707,199
Method of Financing:				
1	General Revenue Fund	\$6,493,448	\$6,476,674	\$7,185,433
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,493,448	\$6,476,674	\$7,185,433
Method of Financing:				
341	Food & Drug Fee Acct	\$49,133	\$75,885	\$80,816
512	Emergency Mgmt Acct	\$49,957	\$47,313	\$51,916
5017	Asbestos Removal Acct	\$71,355	\$70,444	\$71,355
5020	Workplace Chemicals List	\$54,215	\$4,079	\$38,642
5021	Mammography Systems Acct	\$18,229	\$47,649	\$54,205
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$242,889	\$245,370	\$296,934

Method of Financing:

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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 2018	EXP 2019	BUD 2020
555	Federal Funds			
10.475.000	Cooperative Agreements w	\$38,012	\$87,600	\$92,077
10.475.001	FIELD AUTO/INFO MGMT	\$2	\$352	\$185
10.475.002	Technical Assistance Overtime	\$14	\$178	\$152
14.241.000	Housing Opportunities for	\$47,663	\$97,824	\$99,840
20.600.002	CAR SEAT & OCCUPANT PROJ	\$4,538	\$8,574	\$14,421
66.001.000	Air Pollution Control Pro	\$2,384	\$5,100	\$6,469
66.701.002	TX PCB SCHOOL COMPLIANCE	\$1,021	\$1,882	\$3,041
66.707.000	TSCA Title IV State Lead	\$2,314	\$4,868	\$6,525
81.106.000	Transport of Transuranic	\$2,092	\$4,235	\$14,584
81.119.000	State Energy Pgm Special Projects	\$3,570	\$5,373	\$4,554
93.018.000	Strengthening Pub Health Svcs	\$2,367	\$6,251	\$0
93.065.000	Lab Leadership/Workforce Training	\$1,587	\$5,213	\$6,145
93.069.001	PHEP - Zika	\$51,939	\$0	\$0
93.070.001	EPHER: TX Asthma Control Program	\$0	\$0	\$18,312
93.073.000	Birth Defects/Develop. Disabilities	\$6,440	\$4,698	\$4,704
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$225,667	\$355,832	\$290,093
93.074.002	Public Hlth Emergency Preparedness	\$486,859	\$859,508	\$758,544
93.074.003	HPP/PHEP - Zika	\$16,240	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles	\$1,243	\$2,038	\$2,089
93.103.000	Food and Drug Administrat	\$8,428	\$6,695	\$5,642
93.103.001	Texas Food Testing Lab	\$23	\$0	\$0
93.110.000	Maternal and Child Health	\$1,351	\$5,908	\$3,883
93.110.005	STATE SYS DEV INITIATIVE	\$886	\$2,086	\$2,948
93.116.000	Project & Coop Agreements: TB	\$65,762	\$157,016	\$230,683
93.130.000	Primary Care Services_Res	\$2,262	\$5,430	\$5,410
93.136.000	Injury Prevention and Con	\$0	\$9,747	\$12,865
93.136.003	Rape Prevention Education	\$26,645	\$71,771	\$60,901
93.197.000	Childhood Lead Poisoning	\$1,023	\$10,015	\$13,046
93.240.000	State Capacity Building	\$1,902	\$7,982	\$8,589

3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
93.243.000	Project Reg. & Natl Significance	\$8,750	\$18,843	\$241
93.251.000	Universal Newborn Hearing	\$2,158	\$4,607	\$4,930
93.262.000	Occupational Safety and H	\$1,443	\$4,550	\$2,987
93.268.000	Immunization Gr	\$76,346	\$437,299	\$542,980
93.283.000	CENTERS FOR DISEASE CONTR	\$665	\$851	\$910
93.283.027	Viral Hepatitis Coord. Project	\$626	\$2,721	\$3,407
93.305.001	Texas Tobacco Prevention & Control	\$12,044	\$22,626	\$25,243
93.314.000	EHDI Information System	\$1,144	\$2,433	\$3,200
93.323.000	Epidemiology & Lab Capacity (ELC)	\$120,309	\$199,205	\$57,854
93.336.000	Behavioral Risk Factor Surveillance	\$4,367	\$6,437	\$7,216
93.354.000	Public Health Crisis Response	\$1,306	\$226,110	\$205,492
93.367.000	Infrastructure - Food Reg Prgms	\$0	\$11,315	\$11,202
93.426.000	Prevention/Management of Diabetes	\$0	\$68,653	\$70,925
93.435.000	Innovative Strategies - Diabetes	\$0	\$8,344	\$32,116
93.439.000	TX Physical Activity and Nutrition	\$0	\$11,053	\$27,089
93.448.000	Food Sfty & Security Monitoring	\$3,218	\$6,347	\$7,323
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$5,052	\$0	\$0
93.539.000	ACA-Capacity Building-Immunization	\$132,014	\$60,889	\$458
93.643.000	Children s Justice Grants	\$1,772	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR	\$10,768	\$171	\$99
93.735.000	State PH Approaches-Quitline Capac.	\$9,968	\$24,330	\$37,323
93.757.001	Prevent Control Promote Schl Health	\$7,862	\$3,545	\$0
93.778.003	XIX 50%	\$82,440	\$181,218	\$194,200
93.778.020	Medicaid-Sec 1115 DSRIP	\$26,769	\$40,688	\$34,010
93.815.000	Domestic Ebola Supplement ELC	\$12,280	\$6,774	\$13,476
93.817.000	HPP Ebola Preparedness and Response	\$7,603	\$50,285	\$8,629
93.898.000	Cancer Prevention & Control Program	\$19,553	\$40,425	\$51,819
93.917.000	HIV Care Formula Grants	\$1,250,446	\$2,091,807	\$2,249,496
93.940.000	HIV Prevention Activities	\$11,543	\$30,363	\$33,310
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$5,851	\$11,671	\$11,120

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019

TIME: 2:54:45PM

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 2018	EXP 2019	BUD 2020
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$194,357	\$386,397	\$418,017
93.944.000	Human Immunodeficiency V	\$22,355	\$54,097	\$59,539
93.944.002	Morbidity and Risk Behavior Surv.	\$4,359	\$17,411	\$12,707
93.945.000	Assistance Program for Chronic Dis.	\$4,486	\$0	\$0
93.946.000	Safe Motherhood and Infant Health	\$1,622	\$3,015	\$3,433
93.966.000	Zika Health Care Services Program	\$11,395	\$26,664	\$7,371
93.977.000	Preventive Health Servic	\$76,211	\$145,160	\$125,723
93.991.000	Preventive Health and Hea	\$74,295	\$157,171	\$201,730
93.994.000	Maternal and Child Healt	\$191,199	\$670,550	\$712,620
CFDA Subtotal, Fund 555		\$3,398,810	\$6,760,201	\$6,843,897
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,398,810	\$6,760,201	\$6,843,897
Method of Financing:				
666	Appropriated Receipts	\$10,327	\$21,177	\$14,000
709	Pub Hlth Medica Reimb	\$366,935	\$332,143	\$366,935
SUBTOTAL, MOF (OTHER FUNDS)		\$377,262	\$353,320	\$380,935
TOTAL, METHOD OF FINANCE :		\$10,512,409	\$13,835,565	\$14,707,199
FULL TIME EQUIVALENT POSITIONS:		164.4	167.6	172.3

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME: 2:54:45PM

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 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$596,341	\$552,945	\$657,407
1002	OTHER PERSONNEL COSTS	\$23,854	\$22,118	\$26,296
2001	PROFESSIONAL FEES AND SERVICES	\$3,122,412	\$4,122,412	\$4,767,177
2004	UTILITIES	\$76,012	\$77,912	\$79,860
2005	TRAVEL	\$755	\$793	\$833
2007	RENT - MACHINE AND OTHER	\$7,711	\$7,904	\$8,102
2009	OTHER OPERATING EXPENSE	\$9,591,694	\$9,937,752	\$10,418,510
5000	CAPITAL EXPENDITURES	\$146,719	\$2,135,462	\$146,719
TOTAL, OBJECT OF EXPENSE		\$13,565,498	\$16,857,298	\$16,104,904
Method of Financing:				
1	General Revenue Fund	\$13,497,534	\$16,799,912	\$15,429,655
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,497,534	\$16,799,912	\$15,429,655
Method of Financing:				
19	Vital Statistics Account	\$965	\$961	\$965
524	Pub Health Svc Fee Acct	\$36	\$481	\$566
5017	Asbestos Removal Acct	\$386	\$294	\$386
5024	Food & Drug Registration	\$24	\$295	\$387
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,411	\$2,031	\$2,304
Method of Financing:				
555	Federal Funds			
10.475.000	Cooperative Agreements w	\$744	\$712	\$9,054
10.475.001	FIELD AUTO/INFO MGMT	\$0	\$3	\$21

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 2018	EXP 2019	BUD 2020
10.475.002	Technical Assistance Overtime	\$0	\$1	\$15
14.241.000	Housing Opportunities for	\$933	\$795	\$9,818
20.600.002	CAR SEAT & OCCUPANT PROJ	\$89	\$70	\$1,416
66.001.000	Air Pollution Control Pro	\$47	\$41	\$636
66.701.002	TX PCB SCHOOL COMPLIANCE	\$20	\$15	\$298
66.707.000	TSCA Title IV State Lead	\$45	\$40	\$641
81.106.000	Transport of Transuranic	\$41	\$34	\$1,436
81.119.000	State Energy Pgm Special Projects	\$70	\$44	\$446
93.018.000	Strengthening Pub Health Svcs	\$46	\$51	\$0
93.065.000	Lab Leadership/Workforce Training	\$31	\$42	\$605
93.069.001	PHEP - Zika	\$1,017	\$0	\$0
93.070.001	EPHER: TX Asthma Control Program	\$0	\$0	\$1,801
93.073.000	Birth Defects/Develop. Disabilities	\$126	\$38	\$462
93.074.001	Ntl Bioterrorism Hospital Prep. Prog	\$4,419	\$2,893	\$28,521
93.074.002	Public Hlth Emergency Preparedness	\$9,533	\$6,989	\$74,580
93.074.003	HPP/PHEP - Zika	\$318	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles	\$24	\$17	\$205
93.103.000	Food and Drug Administrat	\$165	\$54	\$554
93.110.000	Maternal and Child Health	\$26	\$48	\$380
93.110.005	STATE SYS DEV INITIATIVE	\$17	\$17	\$292
93.116.000	Project & Coop Agreements: TB	\$1,288	\$1,277	\$22,678
93.130.000	Primary Care Services_Res	\$44	\$44	\$533
93.136.000	Injury Prevention and Con	\$0	\$79	\$1,267
93.136.003	Rape Prevention Education	\$522	\$584	\$5,986
93.197.000	Childhood Lead Poisoning	\$20	\$81	\$1,282
93.240.000	State Capacity Building	\$37	\$65	\$846
93.243.000	Project Reg. & Natl Significance	\$171	\$153	\$26
93.251.000	Universal Newborn Hearing	\$42	\$37	\$482
93.262.000	Occupational Safety and H	\$28	\$37	\$292
93.268.000	Immunization Gr	\$1,495	\$3,556	\$53,384

3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
93.283.000	CENTERS FOR DISEASE CONTR	\$13	\$7	\$87
93.283.027	Viral Hepatitis Coord. Project	\$12	\$22	\$333
93.305.001	Texas Tobacco Prevention & Control	\$236	\$184	\$2,483
93.314.000	EHDI Information System	\$22	\$20	\$313
93.323.000	Epidemiology & Lab Capacity (ELC)	\$2,356	\$1,620	\$5,689
93.336.000	Behavioral Risk Factor Surveillance	\$86	\$52	\$708
93.354.000	Public Health Crisis Response	\$26	\$1,839	\$20,206
93.367.000	Infrastructure - Food Reg Prgms	\$0	\$92	\$1,103
93.426.000	Prevention/Management of Diabetes	\$0	\$558	\$6,971
93.435.000	Innovative Strategies - Diabetes	\$0	\$68	\$3,160
93.439.000	TX Physical Activity and Nutrition	\$0	\$90	\$2,662
93.448.000	Food Sfty & Security Monitoring	\$63	\$52	\$718
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$99	\$0	\$0
93.539.000	ACA-Capacity Building-Immunization	\$2,585	\$495	\$46
93.643.000	Children s Justice Grants	\$35	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR	\$211	\$1	\$10
93.735.000	State PH Approaches-Quitline Capac.	\$195	\$198	\$3,668
93.757.001	Prevent Control Promote Schl Health	\$154	\$29	\$0
93.778.003	XIX 50%	\$1,614	\$1,474	\$19,093
93.778.020	Medicaid-Sec 1115 DSRIP	\$524	\$331	\$3,345
93.815.000	Domestic Ebola Supplement ELC	\$240	\$55	\$1,323
93.817.000	HPP Ebola Preparedness and Response	\$149	\$409	\$846
93.898.000	Cancer Prevention & Control Program	\$383	\$329	\$5,094
93.917.000	HIV Care Formula Grants	\$24,488	\$17,008	\$221,174
93.940.000	HIV Prevention Activities	\$226	\$247	\$3,273
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$115	\$95	\$1,093
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$3,806	\$3,142	\$41,099
93.944.000	Human Immunodeficiency V	\$438	\$440	\$5,853
93.944.002	Morbidity and Risk Behavior Surv.	\$85	\$142	\$1,252
93.945.000	Assistance Program for Chronic Dis.	\$88	\$0	\$0

3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
93.946.000	Safe Motherhood and Infant Health	\$32	\$25	\$339
93.966.000	Zika Health Care Services Program	\$223	\$217	\$723
93.977.000	Preventive Health Servic	\$1,492	\$1,180	\$12,362
93.991.000	Preventive Health and Hea	\$1,455	\$1,278	\$19,831
93.994.000	Maternal and Child Healt	\$3,744	\$5,452	\$70,066
CFDA Subtotal, Fund	555	\$66,553	\$54,968	\$672,880
SUBTOTAL, MOF (FEDERAL FUNDS)		\$66,553	\$54,968	\$672,880
Method of Financing:				
666	Appropriated Receipts	\$0	\$387	\$0
709	Pub Hlth Medica Reimb	\$0	\$0	\$65
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$387	\$65
TOTAL, METHOD OF FINANCE :		\$13,565,498	\$16,857,298	\$16,104,904
FULL TIME EQUIVALENT POSITIONS:		8.3	7.4	8.3

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME: 2:54:45PM

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 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,039,966	\$1,291,869	\$1,312,058
1002	OTHER PERSONNEL COSTS	\$41,599	\$51,675	\$52,482
2001	PROFESSIONAL FEES AND SERVICES	\$7,476	\$74,476	\$76,337
2002	FUELS AND LUBRICANTS	\$2,016	\$2,066	\$2,118
2003	CONSUMABLE SUPPLIES	\$2,304	\$2,362	\$2,421
2004	UTILITIES	\$1,227	\$1,258	\$1,289
2005	TRAVEL	\$16,192	\$17,002	\$17,852
2007	RENT - MACHINE AND OTHER	\$56,255	\$57,661	\$59,103
2009	OTHER OPERATING EXPENSE	\$0	\$987,868	\$1,030,743
TOTAL, OBJECT OF EXPENSE		\$1,167,035	\$2,486,237	\$2,554,403
Method of Financing:				
1	General Revenue Fund	\$373,972	\$370,964	\$373,972
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$373,972	\$370,964	\$373,972
Method of Financing:				
19	Vital Statistics Account	\$191,473	\$218,382	\$223,460
524	Pub Health Svc Fee Acct	\$64,134	\$118,070	\$113,061
5024	Food & Drug Registration	\$319,112	\$408,682	\$410,558
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$574,719	\$745,134	\$747,079
Method of Financing:				
555	Federal Funds			
10.475.000	Cooperative Agreements w	\$2,252	\$17,542	\$18,881
10.475.001	FIELD AUTO/INFO MGMT	\$0	\$70	\$38

3.A. Strategy Level Detail

DATE: 11/26/2019

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
10.475.002	Technical Assistance Overtime	\$1	\$36	\$31
14.241.000	Housing Opportunities for	\$2,824	\$19,589	\$20,473
20.600.002	CAR SEAT & OCCUPANT PROJ	\$269	\$1,717	\$2,957
66.001.000	Air Pollution Control Pro	\$141	\$1,021	\$1,327
66.701.002	TX PCB SCHOOL COMPLIANCE	\$61	\$377	\$624
66.707.000	TSCA Title IV State Lead	\$137	\$975	\$1,338
81.106.000	Transport of Transuranic	\$124	\$848	\$2,991
81.119.000	State Energy Pgm Special Projects	\$211	\$1,076	\$934
93.018.000	Strengthening Pub Health Svcs	\$140	\$1,252	\$0
93.065.000	Lab Leadership/Workforce Training	\$94	\$1,044	\$1,260
93.069.001	PHEP - Zika	\$3,077	\$0	\$0
93.070.001	EPHER: TX Asthma Control Program	\$0	\$0	\$3,755
93.073.000	Birth Defects/Develop. Disabilities	\$382	\$941	\$965
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$13,368	\$71,255	\$59,486
93.074.002	Public Hlth Emergency Preparedness	\$28,841	\$172,115	\$155,546
93.074.003	HPP/PHEP - Zika	\$962	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles	\$74	\$408	\$428
93.103.000	Food and Drug Administrat	\$499	\$1,341	\$1,157
93.103.001	Texas Food Testing Lab	\$1	\$0	\$0
93.110.000	Maternal and Child Health	\$80	\$1,183	\$796
93.110.005	STATE SYS DEV INITIATIVE	\$52	\$418	\$605
93.116.000	Project & Coop Agreements: TB	\$3,896	\$31,442	\$47,303
93.130.000	Primary Care Services_Res	\$134	\$1,087	\$1,109
93.136.000	Injury Prevention and Con	\$0	\$1,952	\$2,638
93.136.003	Rape Prevention Education	\$1,578	\$14,372	\$12,488
93.197.000	Childhood Lead Poisoning	\$61	\$2,005	\$2,675
93.240.000	State Capacity Building	\$113	\$1,598	\$1,761
93.243.000	Project Reg. & Natl Significance	\$518	\$3,773	\$49
93.251.000	Universal Newborn Hearing	\$128	\$923	\$1,011
93.262.000	Occupational Safety and H	\$85	\$911	\$613

3.A. Strategy Level Detail

DATE: 11/26/2019

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
93.268.000	Immunization Gr	\$4,523	\$87,568	\$111,343
93.283.000	CENTERS FOR DISEASE CONTR	\$39	\$170	\$187
93.283.027	Viral Hepatitis Coord. Project	\$37	\$545	\$699
93.305.001	Texas Tobacco Prevention & Control	\$713	\$4,531	\$5,176
93.314.000	EHDI Information System	\$68	\$487	\$656
93.323.000	Epidemiology & Lab Capacity (ELC)	\$7,127	\$39,890	\$11,863
93.336.000	Behavioral Risk Factor Surveillance	\$259	\$1,289	\$1,480
93.354.000	Public Health Crisis Response	\$77	\$45,278	\$42,138
93.367.000	Infrastructure - Food Reg Prgms	\$0	\$2,266	\$2,297
93.426.000	Prevention/Management of Diabetes	\$0	\$13,748	\$14,544
93.435.000	Innovative Strategies - Diabetes	\$0	\$1,671	\$6,586
93.439.000	TX Physical Activity and Nutrition	\$0	\$2,213	\$5,555
93.448.000	Food Sfty & Security Monitoring	\$191	\$1,271	\$1,502
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$299	\$0	\$0
93.539.000	ACA-Capacity Building-Immunization	\$7,820	\$12,193	\$94
93.643.000	Children s Justice Grants	\$105	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR	\$638	\$34	\$20
93.735.000	State PH Approaches-Quitline Capac.	\$590	\$4,872	\$7,653
93.757.001	Prevent Control Promote Schl Health	\$466	\$710	\$0
93.778.003	XIX 50%	\$4,884	\$36,288	\$39,822
93.778.020	Medicaid-Sec 1115 DSRIP	\$1,586	\$8,148	\$6,974
93.815.000	Domestic Ebola Supplement ELC	\$727	\$1,356	\$2,763
93.817.000	HPP Ebola Preparedness and Response	\$450	\$10,069	\$1,769
93.898.000	Cancer Prevention & Control Program	\$1,158	\$8,095	\$10,626
93.917.000	HIV Care Formula Grants	\$74,077	\$418,881	\$461,277
93.940.000	HIV Prevention Activities	\$684	\$6,080	\$6,831
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$347	\$2,337	\$2,280
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$11,514	\$77,375	\$85,718
93.944.000	Human Immunodeficiency V	\$1,324	\$10,833	\$12,209
93.944.002	Morbidity and Risk Behavior Surv.	\$258	\$3,486	\$2,606

3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
93.945.000	Assistance Program for Chronic Dis.	\$266	\$0	\$0
93.946.000	Safe Motherhood and Infant Health	\$96	\$604	\$704
93.966.000	Zika Health Care Services Program	\$675	\$5,340	\$1,512
93.977.000	Preventive Health Servic	\$4,515	\$29,068	\$25,781
93.991.000	Preventive Health and Hea	\$4,401	\$31,473	\$41,366
93.994.000	Maternal and Child Healt	\$11,327	\$134,276	\$146,129
CFDA Subtotal, Fund	555	\$201,344	\$1,353,716	\$1,403,399
SUBTOTAL, MOF (FEDERAL FUNDS)		\$201,344	\$1,353,716	\$1,403,399
Method of Financing:				
709	Pub Hlth Mediced Reimb	\$0	\$0	\$12,953
777	Interagency Contracts	\$17,000	\$16,423	\$17,000
SUBTOTAL, MOF (OTHER FUNDS)		\$17,000	\$16,423	\$29,953
TOTAL, METHOD OF FINANCE :		\$1,167,035	\$2,486,237	\$2,554,403
FULL TIME EQUIVALENT POSITIONS:		18.0	21.5	20.6

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 2:54:45PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$127,699	\$87,699	\$89,891
2004	UTILITIES	\$1,330	\$1,363	\$1,397
2005	TRAVEL	\$674	\$708	\$743
2009	OTHER OPERATING EXPENSE	\$1,221,309	\$1,317,042	\$1,323,740
TOTAL, OBJECT OF EXPENSE		\$1,351,012	\$1,406,812	\$1,415,771
Method of Financing:				
1	General Revenue Fund	\$1,256,945	\$1,286,334	\$1,304,364
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,256,945	\$1,286,334	\$1,304,364
Method of Financing:				
524	Pub Health Svc Fee Acct	\$14,560	\$23,480	\$17,065
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$14,560	\$23,480	\$17,065
Method of Financing:				
555	Federal Funds			
10.475.000	Cooperative Agreements w	\$889	\$1,257	\$1,242
10.475.001	FIELD AUTO/INFO MGMT	\$0	\$5	\$2
10.475.002	Technical Assistance Overtime	\$0	\$3	\$2
14.241.000	Housing Opportunities for	\$1,115	\$1,404	\$1,348
20.600.002	CAR SEAT & OCCUPANT PROJ	\$106	\$123	\$195
66.001.000	Air Pollution Control Pro	\$56	\$73	\$87
66.701.002	TX PCB SCHOOL COMPLIANCE	\$24	\$27	\$41
66.707.000	TSCA Title IV State Lead	\$54	\$70	\$88
81.106.000	Transport of Transuranic	\$49	\$61	\$197
81.119.000	State Energy Pgm Special Projects	\$84	\$77	\$61
93.018.000	Strengthening Pub Health Svcs	\$55	\$90	\$0

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 2:54:45PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
93.065.000	Lab Leadership/Workforce Training	\$37	\$75	\$83
93.069.001	PHEP - Zika	\$1,215	\$0	\$0
93.070.001	EPHER: TX Asthma Control Program	\$0	\$0	\$247
93.073.000	Birth Defects/Develop. Disabilities	\$151	\$67	\$63
93.074.001	Ntl Bioterrorism Hospital Prep. Prog	\$5,279	\$5,106	\$3,916
93.074.002	Public Hlth Emergency Preparedness	\$11,389	\$12,333	\$10,240
93.074.003	HPP/PHEP - Zika	\$380	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles	\$29	\$29	\$28
93.103.000	Food and Drug Administrat	\$197	\$96	\$76
93.103.001	Texas Food Testing Lab	\$1	\$0	\$0
93.110.000	Maternal and Child Health	\$32	\$85	\$52
93.110.005	STATE SYS DEV INITIATIVE	\$21	\$30	\$40
93.116.000	Project & Coop Agreements: TB	\$1,538	\$2,253	\$3,114
93.130.000	Primary Care Services_Res	\$53	\$78	\$73
93.136.000	Injury Prevention and Con	\$0	\$140	\$174
93.136.003	Rape Prevention Education	\$623	\$1,030	\$822
93.197.000	Childhood Lead Poisoning	\$24	\$144	\$176
93.240.000	State Capacity Building	\$44	\$115	\$116
93.243.000	Project Reg. & Natl Significance	\$205	\$270	\$3
93.251.000	Universal Newborn Hearing	\$50	\$66	\$67
93.262.000	Occupational Safety and H	\$34	\$65	\$40
93.268.000	Immunization Gr	\$1,786	\$6,275	\$7,330
93.283.000	CENTERS FOR DISEASE CONTR	\$16	\$12	\$12
93.283.027	Viral Hepatitis Coord. Project	\$15	\$39	\$46
93.305.001	Texas Tobacco Prevention & Control	\$282	\$325	\$341
93.314.000	EHDI Information System	\$27	\$35	\$43
93.323.000	Epidemiology & Lab Capacity (ELC)	\$2,814	\$2,858	\$781
93.336.000	Behavioral Risk Factor Surveillance	\$102	\$92	\$97
93.354.000	Public Health Crisis Response	\$31	\$3,244	\$2,774
93.367.000	Infrastructure - Food Reg Prgms	\$0	\$162	\$151

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 2:54:45PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
93.426.000	Prevention/Management of Diabetes	\$0	\$985	\$957
93.435.000	Innovative Strategies - Diabetes	\$0	\$120	\$434
93.439.000	TX Physical Activity and Nutrition	\$0	\$159	\$366
93.448.000	Food Sfty & Security Monitoring	\$75	\$91	\$99
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$118	\$0	\$0
93.539.000	ACA-Capacity Building-Immunization	\$3,088	\$874	\$6
93.643.000	Children s Justice Grants	\$41	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR	\$252	\$2	\$1
93.735.000	State PH Approaches-Quitline Capac.	\$233	\$349	\$504
93.757.001	Prevent Control Promote Schl Health	\$184	\$51	\$0
93.778.003	XIX 50%	\$1,928	\$2,600	\$2,622
93.778.020	Medicaid-Sec 1115 DSRIP	\$626	\$584	\$459
93.815.000	Domestic Ebola Supplement ELC	\$287	\$97	\$182
93.817.000	HPP Ebola Preparedness and Response	\$178	\$722	\$116
93.898.000	Cancer Prevention & Control Program	\$457	\$580	\$700
93.917.000	HIV Care Formula Grants	\$29,250	\$30,012	\$30,368
93.940.000	HIV Prevention Activities	\$270	\$436	\$450
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$137	\$167	\$150
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$4,547	\$5,544	\$5,643
93.944.000	Human Immunodeficiency V	\$523	\$776	\$804
93.944.002	Morbidity and Risk Behavior Surv.	\$102	\$250	\$172
93.945.000	Assistance Program for Chronic Dis.	\$105	\$0	\$0
93.946.000	Safe Motherhood and Infant Health	\$38	\$43	\$46
93.966.000	Zika Health Care Services Program	\$267	\$383	\$100
93.977.000	Preventive Health Servic	\$1,783	\$2,083	\$1,697
93.991.000	Preventive Health and Hea	\$1,738	\$2,255	\$2,723
93.994.000	Maternal and Child Healt	\$4,473	\$9,621	\$9,620
CFDA Subtotal, Fund	555	\$79,507	\$96,998	\$92,387
SUBTOTAL, MOF (FEDERAL FUNDS)		\$79,507	\$96,998	\$92,387

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 2:54:45PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
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Method of Financing:

709 Pub Hlth Medica Reimb	\$0	\$0	\$1,955
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SUBTOTAL, MOF (OTHER FUNDS)	\$0	\$0	\$1,955
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TOTAL, METHOD OF FINANCE :	\$1,351,012	\$1,406,812	\$1,415,771
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FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 11/26/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 1 Provide WIC Services

Service Categories:

Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :				
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 2:54:45PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 2 Rio Grande State Center

Service Categories:

Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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TOTAL, METHOD OF FINANCE :

FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0
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3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 2:54:45PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

STRATEGY: 3 Mental Health State Hospitals

Service Categories:

Service: 24 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :				
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 11/26/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TOTAL, METHOD OF FINANCE :

FULL TIME EQUIVALENT POSITIONS:

0.0

0.0

0.0

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019

TIME: 2:54:45PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$814,575,216	\$812,681,152	\$881,212,518
METHODS OF FINANCE :	\$814,575,216	\$812,681,152	\$881,212,518
FULL TIME EQUIVALENT POSITIONS:	3,008.3	3,099.8	3,293.9

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:51 PM

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 2018	Exp 2019	Bud 2020
01-01-01-01	Regional and Local Health Services	\$16,889,478	\$17,669,822	\$19,572,440
01-01-01-02	Preparedness	\$89,242,346	\$66,846,288	\$52,640,537
Total, Sub-Strategies		\$106,131,824	\$84,516,110	\$72,212,977

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:51 PM

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 2018	Exp 2019	Bud 2020
Objects of Expense:				
1001:	SALARIES AND WAGES	\$5,584,052	\$6,411,385	\$7,984,149
1002:	OTHER PERSONNEL COSTS	\$223,362	\$256,455	\$319,366
2001:	PROFESSIONAL FEES AND SERVICES	\$344,280	\$863,419	\$876,397
2002:	FUELS AND LUBRICANTS	\$12,210	\$12,515	\$12,828
2003:	CONSUMABLE SUPPLIES	\$50,994	\$52,269	\$53,576
2004:	UTILITIES	\$188,950	\$193,674	\$198,516
2005:	TRAVEL	\$277,579	\$291,458	\$306,031
2006:	RENT - BUILDING	\$15,445	\$15,831	\$16,227
2007:	RENT - MACHINE AND OTHER	\$13,223	\$13,554	\$13,893
2009:	OTHER OPERATING EXPENSE	\$7,015,096	\$6,536,377	\$5,379,576
4000:	GRANTS	\$3,104,703	\$2,963,301	\$2,963,301
5000:	CAPITAL EXPENDITURES	\$59,584	\$59,584	\$1,448,580
TOTAL, Objects of Expense		\$16,889,478	\$17,669,822	\$19,572,440
Method of Financing:				
0001:	General Revenue Fund	\$12,631,635	\$11,501,185	\$13,030,026
SUBTOTAL, MOF (General Revenue Funds)		\$12,631,635	\$11,501,185	\$13,030,026
5045:	Children & Public Health	\$111,234	\$1,496,788	\$312,504
SUBTOTAL, MOF (GR Dedicated Funds)		\$111,234	\$1,496,788	\$312,504
0555:	Federal Funds			
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$162,582	\$166,647	\$166,647
93.991.000:	Preventive Health and Health Services Block Grant	\$3,963,360	\$4,483,099	\$5,939,298

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:51 PM

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 2018	Exp 2019	Bud 2020
SUBTOTAL, MOF (Federal Funds)		\$4,125,942	\$4,649,746	\$6,105,945
0777: Interagency Contracts		\$20,667	\$22,103	\$123,965
SUBTOTAL, MOF (Other Funds)		\$20,667	\$22,103	\$123,965
TOTAL, Method of Financing		\$16,889,478	\$17,669,822	\$19,572,440
Full-Time Equivalents:		100.0	110.4	129.7
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:51 PM

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 2018	Exp 2019	Bud 2020
Objects of Expense:				
1001:	SALARIES AND WAGES	\$7,032,672	\$8,156,986	\$8,835,191
1002:	OTHER PERSONNEL COSTS	\$281,307	\$326,279	\$353,408
2001:	PROFESSIONAL FEES AND SERVICES	\$1,132,388	\$5,113,259	\$5,212,781
2002:	FUELS AND LUBRICANTS	\$18,280	\$18,737	\$19,205
2003:	CONSUMABLE SUPPLIES	\$209,796	\$215,041	\$220,417
2004:	UTILITIES	\$66,233	\$67,889	\$69,586
2005:	TRAVEL	\$519,104	\$545,059	\$572,312
2006:	RENT - BUILDING	\$245,478	\$251,615	\$257,905
2007:	RENT - MACHINE AND OTHER	\$49,688	\$50,930	\$52,203
2009:	OTHER OPERATING EXPENSE	\$22,914,692	\$8,058,552	\$7,959,030
4000:	GRANTS	\$56,772,708	\$44,041,941	\$29,088,499
TOTAL, Objects of Expense		\$89,242,346	\$66,846,288	\$52,640,537
Method of Financing:				
0001:	General Revenue Fund	\$1,214,347	\$2,503,916	\$2,349,648
SUBTOTAL, MOF (General Revenue Funds)		\$1,214,347	\$2,503,916	\$2,349,648
0555:	Federal Funds			
93.069.001:	Public Health Emergency Preparedness - Zika	\$4,459,595	\$0	\$0
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$19,213,614	\$15,270,079	\$11,589,989
93.074.002:	Public Health Emergency Preparedness	\$41,802,629	\$37,287,206	\$30,741,656
93.074.003:	Hospital Preparedness Prog/Public Health Emerg Preparedness - Zika	\$1,394,356	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:51 PM

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 2018	Exp 2019	Bud 2020
	93.354.000: Public Health Emergency Response: Cooperative Agreement for Emergency Response: Public Health Crisis Response	\$112,116	\$9,603,630	\$7,609,538
	93.817.000: HPP Ebola Supplemental Grant	\$652,835	\$2,181,457	\$349,706
	97.036.002: Hurricane Harvey Public Assistance Grants	\$20,392,854	\$0	\$0
	SUBTOTAL, MOF (Federal Funds)	\$88,027,999	\$64,342,372	\$50,290,889
	TOTAL, Method of Financing	\$89,242,346	\$66,846,288	\$52,640,537
	Full-Time Equivalents:	123.2	137.4	140.4
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:51 PM

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 2018	Exp 2019	Bud 2020
01-01-03-01	Environmental Epidemiology & Toxicology	\$3,667,248	\$4,456,008	\$3,839,090
01-01-03-02	Birth Defects Epidemiology & Surveillance	\$3,374,124	\$3,712,043	\$4,321,543
01-01-03-03	Cancer Epidemiology and Surveillance	\$2,453,757	\$2,471,463	\$2,899,192
01-01-03-04	Blood Lead Epidemiology and Surveillance	\$1,028,300	\$1,370,218	\$1,466,819
01-01-03-05	EMS Trauma Registry	\$782,000	\$782,000	\$782,000
Total, Sub-Strategies		\$11,305,429	\$12,791,732	\$13,308,644

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:51 PM

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 2018	Exp 2019	Bud 2020
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,583,977	\$1,807,272	\$2,147,402
1002:	OTHER PERSONNEL COSTS	\$63,359	\$72,291	\$85,896
2001:	PROFESSIONAL FEES AND SERVICES	\$829,428	\$1,329,428	\$850,164
2003:	CONSUMABLE SUPPLIES	\$1,846	\$1,892	\$1,939
2005:	TRAVEL	\$27,186	\$28,545	\$29,972
2006:	RENT - BUILDING	\$1,300	\$1,333	\$1,366
2007:	RENT - MACHINE AND OTHER	\$15,745	\$16,139	\$16,542
2009:	OTHER OPERATING EXPENSE	\$1,094,908	\$1,149,609	\$656,310
5000:	CAPITAL EXPENDITURES	\$49,499	\$49,499	\$49,499
TOTAL, Objects of Expense		\$3,667,248	\$4,456,008	\$3,839,090
Method of Financing:				
0001:	General Revenue Fund	\$2,266,518	\$3,133,538	\$2,770,022
SUBTOTAL, MOF (General Revenue Funds)		\$2,266,518	\$3,133,538	\$2,770,022
0555:	Federal Funds			
93.240.000:	State Capacity Building	\$163,314	\$346,263	\$348,099
93.262.000:	Occupational Safety and Health Research	\$123,869	\$197,384	\$121,070
SUBTOTAL, MOF (Federal Funds)		\$287,183	\$543,647	\$469,169
0777:	Interagency Contracts	\$334,024	\$275,482	\$351,541
0780:	Bond Proceed-Gen Obligat	\$779,523	\$503,341	\$248,358
SUBTOTAL, MOF (Other Funds)		\$1,113,547	\$778,823	\$599,899
TOTAL, Method of Financing		\$3,667,248	\$4,456,008	\$3,839,090

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:51 PM

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 2018	Exp 2019	Bud 2020
Full-Time Equivalents:		30.9	33.9	38.0
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:51 PM

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 2018	Exp 2019	Bud 2020
Objects of Expense:				
1001:	SALARIES AND WAGES	\$2,687,645	\$3,060,345	\$3,631,892
1002:	OTHER PERSONNEL COSTS	\$107,506	\$122,414	\$145,276
2003:	CONSUMABLE SUPPLIES	\$1,051	\$1,077	\$1,104
2005:	TRAVEL	\$70,813	\$74,354	\$78,072
2006:	RENT - BUILDING	\$2,496	\$2,558	\$2,622
2007:	RENT - MACHINE AND OTHER	\$3,370	\$3,454	\$3,540
2009:	OTHER OPERATING EXPENSE	\$436,918	\$447,841	\$459,037
4000:	GRANTS	\$64,325	\$0	\$0
TOTAL, Objects of Expense		\$3,374,124	\$3,712,043	\$4,321,543
Method of Financing:				
0001:	General Revenue Fund	\$744,929	\$744,929	\$744,929
SUBTOTAL, MOF (General Revenue Funds)		\$744,929	\$744,929	\$744,929
0555:	Federal Funds			
93.073.000:	Federal Health and Hea Lab Fun	\$552,967	\$203,788	\$190,627
93.898.000:	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	\$374,275	\$519,321	\$881,264
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$1,701,953	\$2,244,005	\$2,504,723
SUBTOTAL, MOF (Federal Funds)		\$2,629,195	\$2,967,114	\$3,576,614
TOTAL, Method of Financing		\$3,374,124	\$3,712,043	\$4,321,543
Full-Time Equivalents:		52.7	57.7	64.6

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:52 PM

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 2018	Exp 2019	Bud 2020
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FTE: FULL TIME EQUIVALENTS

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:52 PM

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 2018	Exp 2019	Bud 2020
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,348,166	\$1,537,611	\$1,828,767
1002:	OTHER PERSONNEL COSTS	\$53,927	\$61,504	\$73,151
2001:	PROFESSIONAL FEES AND SERVICES	\$333,264	\$97,670	\$100,112
2003:	CONSUMABLE SUPPLIES	\$2,684	\$2,751	\$2,820
2004:	UTILITIES	\$1,309	\$1,342	\$1,376
2005:	TRAVEL	\$34,432	\$36,154	\$37,962
2009:	OTHER OPERATING EXPENSE	\$679,975	\$734,431	\$855,004
TOTAL, Objects of Expense		\$2,453,757	\$2,471,463	\$2,899,192
Method of Financing:				
0001:	General Revenue Fund	\$4,173	\$4,173	\$4,173
SUBTOTAL, MOF (General Revenue Funds)		\$4,173	\$4,173	\$4,173
0555:	Federal Funds			
93.898.000:	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	\$865,874	\$738,998	\$609,280
SUBTOTAL, MOF (Federal Funds)		\$865,874	\$738,998	\$609,280
0780:	Bond Proceed-Gen Obligat	\$1,583,710	\$1,728,292	\$2,285,739
SUBTOTAL, MOF (Other Funds)		\$1,583,710	\$1,728,292	\$2,285,739
TOTAL, Method of Financing		\$2,453,757	\$2,471,463	\$2,899,192
Full-Time Equivalents:		26.9	29.5	33.1
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:52 PM

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 2018	Exp 2019	Bud 2020
Objects of Expense:				
1001:	SALARIES AND WAGES	\$570,955	\$653,672	\$777,520
1002:	OTHER PERSONNEL COSTS	\$22,838	\$26,147	\$31,101
2003:	CONSUMABLE SUPPLIES	\$3,373	\$3,457	\$3,543
2004:	UTILITIES	\$667	\$684	\$701
2005:	TRAVEL	\$7,265	\$7,628	\$8,009
2007:	RENT - MACHINE AND OTHER	\$61,729	\$63,272	\$64,854
2009:	OTHER OPERATING EXPENSE	\$361,473	\$615,358	\$581,091
TOTAL, Objects of Expense		\$1,028,300	\$1,370,218	\$1,466,819
Method of Financing:				
0001:	General Revenue Fund	\$920,636	\$920,636	\$920,636
SUBTOTAL, MOF (General Revenue Funds)		\$920,636	\$920,636	\$920,636
0555:	Federal Funds			
93.197.000:	Childhood Lead Poisoning Prevention	\$87,875	\$434,453	\$528,732
SUBTOTAL, MOF (Federal Funds)		\$87,875	\$434,453	\$528,732
0666:	Appropriated Receipts	\$19,789	\$15,129	\$17,451
SUBTOTAL, MOF (Other Funds)		\$19,789	\$15,129	\$17,451
TOTAL, Method of Financing		\$1,028,300	\$1,370,218	\$1,466,819
Full-Time Equivalents:		11.9	13.1	14.7
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:52 PM

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 03 Health Registries

SUB-STRATEGY: 01-01-03-05 EMS Trauma Registry

CODE	Sub-Strategy Detail	Exp 2018	Exp 2019	Bud 2020
Objects of Expense:				
1001:	SALARIES AND WAGES	\$239,640	\$276,917	\$328,756
1002:	OTHER PERSONNEL COSTS	\$9,586	\$11,077	\$13,150
2001:	PROFESSIONAL FEES AND SERVICES	\$199,357	\$204,341	\$209,450
2003:	CONSUMABLE SUPPLIES	\$610	\$625	\$641
2004:	UTILITIES	\$432	\$443	\$454
2005:	TRAVEL	\$4,148	\$4,355	\$4,573
2009:	OTHER OPERATING EXPENSE	\$308,429	\$264,444	\$205,178
4000:	GRANTS	\$19,798	\$19,798	\$19,798
TOTAL, Objects of Expense		\$782,000	\$782,000	\$782,000
Method of Financing:				
0777:	Interagency Contracts	\$782,000	\$782,000	\$782,000
SUBTOTAL, MOF (Other Funds)		\$782,000	\$782,000	\$782,000
TOTAL, Method of Financing		\$782,000	\$782,000	\$782,000
Full-Time Equivalents:		4.5	5.0	5.6
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:52 PM

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 2018	Exp 2019	Bud 2020
01-02-01-01	Immunize Adults in Texas	\$9,555,089	\$10,889,667	\$10,777,415
01-02-01-02	Immunize Children in Texas	\$71,731,534	\$70,957,345	\$73,098,542
Total, Sub-Strategies		\$81,286,623	\$81,847,012	\$83,875,957

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:52 PM

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 2018	Exp 2019	Bud 2020
Objects of Expense:				
1001:	SALARIES AND WAGES	\$7,571,681	\$8,832,894	\$8,702,118
1002:	OTHER PERSONNEL COSTS	\$302,867	\$353,316	\$348,085
2001:	PROFESSIONAL FEES AND SERVICES	\$976,404	\$980,404	\$1,004,004
2002:	FUELS AND LUBRICANTS	\$12,826	\$13,147	\$13,476
2003:	CONSUMABLE SUPPLIES	\$31,167	\$31,946	\$32,745
2004:	UTILITIES	\$316,221	\$324,127	\$332,230
2005:	TRAVEL	\$212,871	\$223,515	\$234,691
2006:	RENT - BUILDING	\$250	\$256	\$262
2007:	RENT - MACHINE AND OTHER	\$130,402	\$129,662	\$109,404
3001:	CLIENT SERVICES	\$400	\$400	\$400
TOTAL, Objects of Expense		\$9,555,089	\$10,889,667	\$10,777,415
Method of Financing:				
0001:	General Revenue Fund	\$7,507,367	\$8,892,414	\$8,783,555
SUBTOTAL, MOF (General Revenue Funds)		\$7,507,367	\$8,892,414	\$8,783,555
0555:	Federal Funds			
93.268.000:	Immunization Grants	\$1,871,636	\$1,871,636	\$1,871,636
93.733.000:	Sustaining the Interoperability of ImmTrac with EHR Systems (HCR)	\$57,886	\$7,417	\$4,024
SUBTOTAL, MOF (Federal Funds)		\$1,929,522	\$1,879,053	\$1,875,660
0666:	Appropriated Receipts	\$118,200	\$118,200	\$118,200
SUBTOTAL, MOF (Other Funds)		\$118,200	\$118,200	\$118,200

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:52 PM

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 2018	Exp 2019	Bud 2020
TOTAL, Method of Financing		\$9,555,089	\$10,889,667	\$10,777,415
Full-Time Equivalents:		185.7	208.3	193.6
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:52 PM

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 2018	Exp 2019	Bud 2020
Objects of Expense:				
1001:	SALARIES AND WAGES	\$2,826,401	\$3,297,791	\$3,246,392
1002:	OTHER PERSONNEL COSTS	\$113,056	\$131,912	\$129,856
2001:	PROFESSIONAL FEES AND SERVICES	\$6,863,702	\$6,863,702	\$7,035,295
2002:	FUELS AND LUBRICANTS	\$7,080	\$7,257	\$7,438
2003:	CONSUMABLE SUPPLIES	\$22,097	\$22,649	\$23,215
2004:	UTILITIES	\$2,567	\$2,631	\$2,697
2005:	TRAVEL	\$121,590	\$127,670	\$134,054
2006:	RENT - BUILDING	\$25,757	\$26,401	\$27,061
2009:	OTHER OPERATING EXPENSE	\$45,823,597	\$44,546,501	\$42,067,008
4000:	GRANTS	\$15,925,687	\$15,925,687	\$15,925,687
5000:	CAPITAL EXPENDITURES	\$0	\$5,144	\$4,499,839
TOTAL, Objects of Expense		\$71,731,534	\$70,957,345	\$73,098,542
Method of Financing:				
0001:	General Revenue Fund	\$22,317,785	\$20,720,829	\$20,353,743
8042:	Insurance Maint Tax Fees	\$3,288,796	\$3,291,636	\$3,291,778
SUBTOTAL, MOF (General Revenue Funds)		\$25,606,581	\$24,012,465	\$23,645,521
5125:	GR Acct - Childhood Immunization	\$36,462	\$44,187	\$46,000
SUBTOTAL, MOF (GR Dedicated Funds)		\$36,462	\$44,187	\$46,000
0555:	Federal Funds			
93.268.000:	Immunization Grants	\$4,683,591	\$17,099,288	\$20,133,809
93.539.000:	HCR P & P Hlth Fund	\$11,334,988	\$2,641,483	\$18,564

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:52 PM

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 2018	Exp 2019	Bud 2020
93.733.000:	Sustaining the Interoperability of ImmTrac with EHR Systems (HCR)	\$866,645	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$16,885,224	\$19,740,771	\$20,152,373
0666:	Appropriated Receipts	\$683,640	\$817,288	\$1,018,567
0709:	DSHS Pub Hlth Medica Reimb	\$341,686	\$341,346	\$0
0777:	Interagency Contracts	\$28,177,941	\$26,001,288	\$28,236,081
SUBTOTAL, MOF (Other Funds)		\$29,203,267	\$27,159,922	\$29,254,648
TOTAL, Method of Financing		\$71,731,534	\$70,957,345	\$73,098,542
Full-Time Equivalents:		52.5	58.9	54.7
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:52 PM

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 2018	Exp 2019	Bud 2020
01-02-02-01	HIV/STD Medications	\$124,752,431	\$107,169,891	\$110,266,083
01-02-02-02	HIV/STD Services	\$87,715,657	\$87,260,451	\$85,008,745
01-02-02-03	HIV/STD Prevention & Surveillance	\$9,190,161	\$10,367,891	\$10,028,737
Total, Sub-Strategies		\$221,658,249	\$204,798,233	\$205,303,565

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:52 PM

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 2018	Exp 2019	Bud 2020
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,640,358	\$1,616,854	\$1,911,792
1002:	OTHER PERSONNEL COSTS	\$65,614	\$64,674	\$76,472
2001:	PROFESSIONAL FEES AND SERVICES	\$11,359,703	\$11,359,703	\$11,643,696
2003:	CONSUMABLE SUPPLIES	\$101,006	\$103,531	\$106,119
2004:	UTILITIES	\$6,124	\$6,277	\$6,434
2005:	TRAVEL	\$10,409	\$10,929	\$11,475
2007:	RENT - MACHINE AND OTHER	\$60,863	\$62,385	\$63,945
2009:	OTHER OPERATING EXPENSE	\$111,078,459	\$93,515,643	\$96,016,255
3001:	CLIENT SERVICES	\$290,255	\$290,255	\$290,255
4000:	GRANTS	\$139,640	\$139,640	\$139,640
TOTAL, Objects of Expense		\$124,752,431	\$107,169,891	\$110,266,083
Method of Financing:				
8005:	GR For HIV Services	\$24,135,795	\$24,301,025	\$24,218,411
SUBTOTAL, MOF (General Revenue Funds)		\$24,135,795	\$24,301,025	\$24,218,411
0555:	Federal Funds			
93.917.000:	HIV Care Formula Grants	\$79,315,265	\$62,696,228	\$63,115,053
SUBTOTAL, MOF (Federal Funds)		\$79,315,265	\$62,696,228	\$63,115,053
0666:	Appropriated Receipts	\$21,301,371	\$20,172,638	\$4,747,036
8149:	HIV Vendor Drug Rebates	\$0	\$0	\$18,185,583
SUBTOTAL, MOF (Other Funds)		\$21,301,371	\$20,172,638	\$22,932,619
TOTAL, Method of Financing		\$124,752,431	\$107,169,891	\$110,266,083

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

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3.D. SUB-STRATEGY REQUEST

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 02 HIV/STD Prevention

SUB-STRATEGY: 01-02-02-02 HIV/STD Services

CODE	Sub-Strategy Detail	Exp 2018	Exp 2019	Bud 2020
Objects of Expense:				
1001:	SALARIES AND WAGES	\$4,489,039	\$5,389,723	\$6,058,497
1002:	OTHER PERSONNEL COSTS	\$179,562	\$215,589	\$242,340
2001:	PROFESSIONAL FEES AND SERVICES	\$5,685,130	\$3,135,987	\$1,050,983
2002:	FUELS AND LUBRICANTS	\$6,577	\$6,741	\$6,910
2003:	CONSUMABLE SUPPLIES	\$16,518	\$16,931	\$17,354
2004:	UTILITIES	\$3,398	\$3,483	\$3,570
2005:	TRAVEL	\$337,186	\$354,045	\$371,747
2006:	RENT - BUILDING	\$8,534	\$8,747	\$8,966
2007:	RENT - MACHINE AND OTHER	\$86,765	\$88,934	\$91,157
2009:	OTHER OPERATING EXPENSE	\$4,000,000	\$1,883,050	\$1,783,240
3001:	CLIENT SERVICES	\$7,204	\$7,204	\$7,204
4000:	GRANTS	\$72,879,056	\$76,133,329	\$75,055,686
5000:	CAPITAL EXPENDITURES	\$16,688	\$16,688	\$311,091
TOTAL, Objects of Expense		\$87,715,657	\$87,260,451	\$85,008,745

Method of Financing:

0001:	General Revenue Fund	\$0	\$0	\$15,014
8005:	GR For HIV Services	\$22,374,552	\$22,527,725	\$22,451,138
SUBTOTAL, MOF (General Revenue Funds)		\$22,374,552	\$22,527,725	\$22,466,152
0555:	Federal Funds			
14.241.000:	Housing Opportunities for Persons with AIDS	\$4,092,412	\$4,243,791	\$4,046,230
93.283.027:	Viral Hepatitis Coordination Project	\$53,785	\$27,159	\$47,189

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:52 PM

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

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment

STRATEGY: 02 HIV/STD Prevention

SUB-STRATEGY: 01-02-02-02 HIV/STD Services

CODE	Sub-Strategy Detail	Exp 2018	Exp 2019	Bud 2020
93.917.000:	HIV Care Formula Grants	\$28,050,650	\$28,050,650	\$28,050,650
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$15,985,593	\$16,060,450	\$16,238,807
93.944.000:	HIV/AIDS Surveillance	\$14,400	\$14,400	\$14,400
93.977.000:	Preventive Health Services-STD Control Grants	\$6,543,587	\$6,297,315	\$5,095,218
SUBTOTAL, MOF (Federal Funds)		\$54,740,427	\$54,693,765	\$53,492,494
0666:	Appropriated Receipts	\$10,600,678	\$10,038,961	\$0
8149:	HIV Vendor Drug Rebates	\$0	\$0	\$9,050,099
SUBTOTAL, MOF (Other Funds)		\$10,600,678	\$10,038,961	\$9,050,099
TOTAL, Method of Financing		\$87,715,657	\$87,260,451	\$85,008,745
Full-Time Equivalents:		87.4	100.9	107.0
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

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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 2018	Exp 2019	Bud 2020
Objects of Expense:				
1001:	SALARIES AND WAGES	\$3,986,066	\$4,259,084	\$4,957,884
1002:	OTHER PERSONNEL COSTS	\$159,443	\$170,363	\$198,315
2001:	PROFESSIONAL FEES AND SERVICES	\$1,016,153	\$0	\$0
2002:	FUELS AND LUBRICANTS	\$7,933	\$8,131	\$8,334
2003:	CONSUMABLE SUPPLIES	\$6,667	\$6,834	\$7,005
2004:	UTILITIES	\$50,999	\$52,274	\$53,581
2005:	TRAVEL	\$158,804	\$166,744	\$132,051
2007:	RENT - MACHINE AND OTHER	\$51,189	\$52,469	\$53,781
2009:	OTHER OPERATING EXPENSE	\$1,698,962	\$2,021,399	\$987,193
4000:	GRANTS	\$2,048,473	\$3,625,121	\$3,625,121
5000:	CAPITAL EXPENDITURES	\$5,472	\$5,472	\$5,472
TOTAL, Objects of Expense		\$9,190,161	\$10,367,891	\$10,028,737
Method of Financing:				
8005:	GR For HIV Services	\$3,313,490	\$3,336,174	\$3,324,832
SUBTOTAL, MOF (General Revenue Funds)		\$3,313,490	\$3,336,174	\$3,324,832
0555:	Federal Funds			
93.283.027:	Viral Hepatitis Coordination Project	\$0	\$90,875	\$90,875
93.940.000:	HIV Prevention Activities-Health Department Based	\$991,073	\$1,317,189	\$1,349,979
93.940.005:	HIV Prevention Program: TX Nat'l Behav Surve	\$502,409	\$506,322	\$450,666
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$702,250	\$702,250	\$702,250
93.944.000:	HIV/AIDS Surveillance	\$1,905,009	\$2,332,423	\$2,398,532

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

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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 2018	Exp 2019	Bud 2020
	93.944.002: Morbidity and Risk Behavior Surveillance	\$374,305	\$755,303	\$514,996
	SUBTOTAL, MOF (Federal Funds)	\$4,475,046	\$5,704,362	\$5,507,298
	0666: Appropriated Receipts	\$1,401,625	\$1,327,355	\$0
	8149: HIV Vendor Drug Rebates	\$0	\$0	\$1,196,607
	SUBTOTAL, MOF (Other Funds)	\$1,401,625	\$1,327,355	\$1,196,607
	TOTAL, Method of Financing	\$9,190,161	\$10,367,891	\$10,028,737
	Full-Time Equivalents:	80.3	82.5	90.6
	FTE: FULL TIME EQUIVALENTS			

3.D. SUB-STRATEGY REQUEST

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TIME: 3:00:52 PM

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

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2018	Exp 2019	Bud 2020
01-02-04-01	TB Prevention and Control	\$18,620,000	\$19,806,544	\$25,329,938
01-02-04-02	TB Surveillance	\$7,980,000	\$8,488,518	\$10,855,688
Total, Sub-Strategies		\$26,600,000	\$28,295,062	\$36,185,626

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:52 PM

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 2018	Exp 2019	Bud 2020
Objects of Expense:				
1001:	SALARIES AND WAGES	\$4,055,488	\$4,210,897	\$4,514,263
1002:	OTHER PERSONNEL COSTS	\$162,219	\$168,435	\$180,571
2001:	PROFESSIONAL FEES AND SERVICES	\$165,592	\$117,142	\$120,072
2002:	FUELS AND LUBRICANTS	\$17,862	\$18,309	\$18,766
2003:	CONSUMABLE SUPPLIES	\$54,511	\$55,874	\$57,271
2004:	UTILITIES	\$89,762	\$92,006	\$94,306
2005:	TRAVEL	\$234,144	\$245,851	\$258,144
2006:	RENT - BUILDING	\$1,575	\$1,614	\$1,655
2007:	RENT - MACHINE AND OTHER	\$26,437	\$27,098	\$27,775
2009:	OTHER OPERATING EXPENSE	\$4,979,784	\$5,137,425	\$8,332,738
3001:	CLIENT SERVICES	\$187,580	\$187,580	\$187,580
3002:	FOOD FOR PERSONS - WARDS OF STATE	\$1,455	\$1,455	\$1,455
4000:	GRANTS	\$8,610,692	\$9,509,959	\$11,502,443
5000:	CAPITAL EXPENDITURES	\$32,899	\$32,899	\$32,899
TOTAL, Objects of Expense		\$18,620,000	\$19,806,544	\$25,329,938
Method of Financing:				
0001:	General Revenue Fund	\$13,814,396	\$13,802,761	\$17,820,842
SUBTOTAL, MOF (General Revenue Funds)		\$13,814,396	\$13,802,761	\$17,820,842
0555:	Federal Funds			
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$3,952,509	\$4,768,184	\$6,544,252
93.778.020:	Medicaid - Sec 1115 DSRIP	\$853,095	\$1,235,599	\$964,844

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:52 PM

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 2018	Exp 2019	Bud 2020
SUBTOTAL, MOF (Federal Funds)		\$4,805,604	\$6,003,783	\$7,509,096
TOTAL, Method of Financing		\$18,620,000	\$19,806,544	\$25,329,938
Full-Time Equivalents:		114.1	113.9	115.2
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:52 PM

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 2018	Exp 2019	Bud 2020
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,738,066	\$1,804,670	\$1,934,684
1002:	OTHER PERSONNEL COSTS	\$69,523	\$72,187	\$77,387
2001:	PROFESSIONAL FEES AND SERVICES	\$70,968	\$50,204	\$51,459
2002:	FUELS AND LUBRICANTS	\$7,655	\$7,847	\$8,043
2003:	CONSUMABLE SUPPLIES	\$23,362	\$23,946	\$24,545
2004:	UTILITIES	\$38,469	\$39,431	\$40,417
2005:	TRAVEL	\$100,347	\$105,365	\$110,633
2006:	RENT - BUILDING	\$675	\$692	\$709
2007:	RENT - MACHINE AND OTHER	\$11,330	\$11,613	\$11,904
2009:	OTHER OPERATING EXPENSE	\$2,134,193	\$2,201,751	\$3,571,174
3001:	CLIENT SERVICES	\$80,392	\$80,392	\$80,392
3002:	FOOD FOR PERSONS - WARDS OF STATE	\$623	\$623	\$623
4000:	GRANTS	\$3,690,297	\$4,075,697	\$4,929,618
5000:	CAPITAL EXPENDITURES	\$14,100	\$14,100	\$14,100
TOTAL, Objects of Expense		\$7,980,000	\$8,488,518	\$10,855,688
Method of Financing:				
0001:	General Revenue Fund	\$5,920,455	\$5,915,469	\$7,637,504
SUBTOTAL, MOF (General Revenue Funds)		\$5,920,455	\$5,915,469	\$7,637,504
0555:	Federal Funds			
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$1,693,933	\$2,043,507	\$2,804,679
93.778.020:	Medicaid - Sec 1115 DSRIP	\$365,612	\$529,542	\$413,505

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:53 PM

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 2018	Exp 2019	Bud 2020
SUBTOTAL, MOF (Federal Funds)		\$2,059,545	\$2,573,049	\$3,218,184
TOTAL, Method of Financing		\$7,980,000	\$8,488,518	\$10,855,688
Full-Time Equivalents:		9.3	9.3	9.4
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:53 PM

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 2018	Exp 2019	Bud 2020
02-01-01-01	Health and Social Services for Children	\$9,867,464	\$11,340,918	\$10,204,378
02-01-01-02	Population Based Services	\$34,836,414	\$39,705,176	\$41,533,544
Total, Sub-Strategies		\$44,703,878	\$51,046,094	\$51,737,922

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:53 PM

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 2018	Exp 2019	Bud 2020
Objects of Expense:				
1001:	SALARIES AND WAGES	\$6,876,717	\$6,990,827	\$7,673,118
1002:	OTHER PERSONNEL COSTS	\$275,069	\$279,633	\$306,925
2001:	PROFESSIONAL FEES AND SERVICES	\$189,391	\$889,391	\$911,626
2002:	FUELS AND LUBRICANTS	\$7,424	\$7,610	\$7,800
2003:	CONSUMABLE SUPPLIES	\$15,254	\$15,635	\$16,026
2004:	UTILITIES	\$6,571	\$6,735	\$6,903
2005:	TRAVEL	\$379,563	\$398,541	\$418,468
2006:	RENT - BUILDING	\$2,835	\$2,906	\$2,979
2007:	RENT - MACHINE AND OTHER	\$9,776	\$10,020	\$10,271
2009:	OTHER OPERATING EXPENSE	\$2,065,755	\$2,660,511	\$771,153
4000:	GRANTS	\$39,109	\$79,109	\$79,109
TOTAL, Objects of Expense		\$9,867,464	\$11,340,918	\$10,204,378
Method of Financing:				
0555:	Federal Funds			
93.778.003:	Medical Assistance Program-50/50	\$4,933,732	\$5,670,459	\$5,102,189
SUBTOTAL, MOF (Federal Funds)		\$4,933,732	\$5,670,459	\$5,102,189
0777:	Interagency Contracts	\$4,933,732	\$5,670,459	\$5,102,189
SUBTOTAL, MOF (Other Funds)		\$4,933,732	\$5,670,459	\$5,102,189
TOTAL, Method of Financing		\$9,867,464	\$11,340,918	\$10,204,378
Full-Time Equivalents:		164.4	160.7	166.4

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:53 PM

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 2018	Exp 2019	Bud 2020
<hr/>				
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:53 PM

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 2018	Exp 2019	Bud 2020
Objects of Expense:				
1001:	SALARIES AND WAGES	\$11,463,847	\$11,807,057	\$12,537,710
1002:	OTHER PERSONNEL COSTS	\$458,554	\$472,282	\$501,508
2001:	PROFESSIONAL FEES AND SERVICES	\$3,568,005	\$5,368,005	\$5,502,205
2002:	FUELS AND LUBRICANTS	\$16,488	\$16,900	\$17,323
2003:	CONSUMABLE SUPPLIES	\$60,006	\$61,506	\$63,044
2004:	UTILITIES	\$661,404	\$677,939	\$694,887
2005:	TRAVEL	\$565,919	\$594,215	\$623,926
2006:	RENT - BUILDING	\$16,836	\$17,257	\$17,688
2007:	RENT - MACHINE AND OTHER	\$92,934	\$95,257	\$97,638
2009:	OTHER OPERATING EXPENSE	\$6,566,942	\$9,515,217	\$10,167,232
3001:	CLIENT SERVICES	\$441,397	\$441,397	\$441,397
4000:	GRANTS	\$10,887,720	\$10,601,782	\$9,568,986
5000:	CAPITAL EXPENDITURES	\$36,362	\$36,362	\$1,300,000
TOTAL, Objects of Expense		\$34,836,414	\$39,705,176	\$41,533,544
Method of Financing:				
0001:	General Revenue Fund	\$257,828	\$730,682	\$3,923,455
0758:	GR Match For Medicaid	\$1,839,492	\$1,863,201	\$2,417,487
8003:	GR For Mat & Child Health	\$13,763,764	\$13,970,270	\$13,970,270
SUBTOTAL, MOF (General Revenue Funds)		\$15,861,084	\$16,564,153	\$20,311,212
0555:	Federal Funds			
93.110.000:	Children's Oral Healthcare Access Program	\$115,971	\$256,290	\$157,354

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:53 PM

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 2018	Exp 2019	Bud 2020
93.110.005:	State System Development Initiative	\$76,057	\$90,474	\$119,481
93.136.000:	National Violent Death Reporting System	\$0	\$422,856	\$521,374
93.136.003:	Rape Prevention Education	\$2,287,787	\$3,113,559	\$2,468,143
93.243.000:	Projects of Regional and National Significance	\$751,326	\$817,441	\$9,755
93.251.000:	Universal Newborn Hearing Screening	\$185,288	\$199,866	\$199,785
93.314.000:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$98,218	\$105,546	\$129,684
93.643.000:	CFRT Local Coord Pilot Project	\$152,190	\$0	\$0
93.778.003:	Medical Assistance Program-50/50	\$1,839,492	\$1,863,201	\$2,417,487
93.946.000:	Pregnancy Risk Assessment Monitoring System	\$139,253	\$130,788	\$139,117
93.966.000:	Zika Health Care Services Program	\$978,430	\$1,156,759	\$298,738
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$11,348,065	\$14,462,644	\$12,905,355
SUBTOTAL, MOF (Federal Funds)		\$17,972,077	\$22,619,424	\$19,366,273
0777:	Interagency Contracts	\$1,003,253	\$521,599	\$1,856,059
SUBTOTAL, MOF (Other Funds)		\$1,003,253	\$521,599	\$1,856,059
TOTAL, Method of Financing		\$34,836,414	\$39,705,176	\$41,533,544
Full-Time Equivalents:		227.4	225.2	225.6
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:53 PM

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 2018	Exp 2019	Bud 2020
02-02-01-01	System Development	\$122,481,899	\$121,138,947	\$140,081,269
02-02-01-02	Provider Regulations	\$3,109,318	\$3,256,614	\$3,397,823
Total, Sub-Strategies		\$125,591,217	\$124,395,561	\$143,479,092

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:53 PM

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 2018	Exp 2019	Bud 2020
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,771,146	\$1,986,349	\$2,111,651
1002:	OTHER PERSONNEL COSTS	\$70,846	\$79,454	\$84,466
2001:	PROFESSIONAL FEES AND SERVICES	\$3,320	\$188,320	\$193,028
2003:	CONSUMABLE SUPPLIES	\$2,034	\$2,085	\$2,137
2004:	UTILITIES	\$39,690	\$40,682	\$41,699
2005:	TRAVEL	\$11,295	\$11,860	\$12,453
2007:	RENT - MACHINE AND OTHER	\$20,912	\$21,435	\$21,971
2009:	OTHER OPERATING EXPENSE	\$2,205,267	\$2,528,276	\$2,211,864
3001:	CLIENT SERVICES	\$11,732,448	\$9,655,545	\$11,777,059
4000:	GRANTS	\$106,624,941	\$106,624,941	\$123,624,941
TOTAL, Objects of Expense		\$122,481,899	\$121,138,947	\$140,081,269
Method of Financing:				
0001:	General Revenue Fund	\$2,607,232	\$2,749,641	\$3,038,623
SUBTOTAL, MOF (General Revenue Funds)		\$2,607,232	\$2,749,641	\$3,038,623
0512:	Emergency Mgmt Acct	\$188,429	\$249,649	\$249,648
5007:	Comm State Emer Comm Acct	\$1,823,492	\$1,823,491	\$1,823,492
5046:	Ems & Trauma Care Account	\$249,360	\$1,135,370	\$562,503
5108:	EMS, Trauma Facilities/Care Systems	\$2,384,303	\$2,384,302	\$2,384,303
5111:	Trauma Facility And Ems	\$115,229,083	\$112,796,494	\$115,022,700
SUBTOTAL, MOF (GR Dedicated Funds)		\$119,874,667	\$118,389,306	\$120,042,646
0599:	Economic Stabilization Fund	\$0	\$0	\$17,000,000

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:53 PM

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 2018	Exp 2019	Bud 2020
SUBTOTAL, MOF (Other Funds)		\$0	\$0	\$17,000,000
TOTAL, Method of Financing		\$122,481,899	\$121,138,947	\$140,081,269
Full-Time Equivalents:		31.9	34.4	35.5
FTE: FULL TIME EQUIVALENTS				

3.D. SUB-STRATEGY REQUEST

DATE: 11/26/2019

TIME: 3:00:53 PM

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 2018	Exp 2019	Bud 2020
Objects of Expense:				
1001:	SALARIES AND WAGES	\$1,039,200	\$1,163,550	\$1,238,238
1002:	OTHER PERSONNEL COSTS	\$41,568	\$46,542	\$49,530
2001:	PROFESSIONAL FEES AND SERVICES	\$10,089	\$10,089	\$10,341
2002:	FUELS AND LUBRICANTS	\$79	\$81	\$83
2003:	CONSUMABLE SUPPLIES	\$15,878	\$16,275	\$16,682
2004:	UTILITIES	\$20,923	\$21,446	\$21,982
2005:	TRAVEL	\$84,937	\$89,184	\$93,643
2006:	RENT - BUILDING	\$15,801	\$16,196	\$16,601
2007:	RENT - MACHINE AND OTHER	\$13,425	\$13,761	\$13,853
4000:	GRANTS	\$1,867,418	\$1,879,490	\$1,936,870
TOTAL, Objects of Expense		\$3,109,318	\$3,256,614	\$3,397,823
Method of Financing:				
0001:	General Revenue Fund	\$1,314,415	\$1,314,415	\$1,314,415
SUBTOTAL, MOF (General Revenue Funds)		\$1,314,415	\$1,314,415	\$1,314,415
0512:	Emergency Mgmt Acct	\$1,794,903	\$1,942,199	\$2,083,408
SUBTOTAL, MOF (GR Dedicated Funds)		\$1,794,903	\$1,942,199	\$2,083,408
TOTAL, Method of Financing		\$3,109,318	\$3,256,614	\$3,397,823
Full-Time Equivalents:		23.5	25.3	25.4
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 2018

EXP 2019

BUD 2020

5002 Construction of Buildings and Facilities

1/1 Laboratory - Bond Debt Service

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$1,896,242

\$0

\$0

Capital Subtotal OOE, Project 1

\$1,896,242

\$0

\$0

Subtotal OOE, Project 1

\$1,896,242

\$0

\$0

TYPE OF FINANCING

Capital

CA 8026 Health Dept Lab Financing Fees

\$1,896,242

\$0

\$0

Capital Subtotal TOF, Project 1

\$1,896,242

\$0

\$0

Subtotal TOF, Project 1

\$1,896,242

\$0

\$0

Capital Subtotal, Category 5002

\$1,896,242

\$0

\$0

Informational Subtotal, Category 5002

Total, Category 5002

\$1,896,242

\$0

\$0

5003 Repair or Rehabilitation of Buildings and Facilities

2/2 DSHS Repair & Renovation

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$29,504

\$879,424

\$322,820

5000 CAPITAL EXPENDITURES

\$0

\$0

\$290,721

Capital Subtotal OOE, Project 2

\$29,504

\$879,424

\$613,541

Subtotal OOE, Project 2

\$29,504

\$879,424

\$613,541

TYPE OF FINANCING

4.A. Capital Budget Project Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
TIME : **2:55:13PM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$697,397	\$0
CA	512 Emergency Mgmt Acct	\$0	\$4,408	\$0
CA	524 Pub Health Svc Fee Acct	\$0	\$30,864	\$0
CA	555 Federal Funds	\$29,504	\$4,907	\$0
CA	5024 Food & Drug Registration	\$0	\$141,848	\$0
CA	8005 GR For HIV Services	\$0	\$0	\$322,820
CA	8149 HIV REBATES ACCOUNT NO. 8149	\$0	\$0	\$290,721
Capital Subtotal TOF, Project 2		\$29,504	\$879,424	\$613,541
Subtotal TOF, Project 2		\$29,504	\$879,424	\$613,541

3/3 Texas Center for Infectious Disease Repair & Renovation

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$36,852	\$92,495	\$0
5000	CAPITAL EXPENDITURES	\$0	\$1,171,408	\$750,221
Capital Subtotal OOE, Project 3		\$36,852	\$1,263,903	\$750,221
Subtotal OOE, Project 3		\$36,852	\$1,263,903	\$750,221

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$0	\$0	\$750,221
CA	599 Economic Stabilization Fund	\$36,852	\$1,263,903	\$0
Capital Subtotal TOF, Project 3		\$36,852	\$1,263,903	\$750,221
Subtotal TOF, Project 3		\$36,852	\$1,263,903	\$750,221

4/4 Vital Events Records Fire Suppression

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
TIME : **2:55:13PM**

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$125,000
Capital Subtotal OOE, Project	4	\$0	\$0	\$125,000
Subtotal OOE, Project	4	\$0	\$0	\$125,000
TYPE OF FINANCING				
<u>Capital</u>				
CA	666 Appropriated Receipts	\$0	\$0	\$125,000
Capital Subtotal TOF, Project	4	\$0	\$0	\$125,000
Subtotal TOF, Project	4	\$0	\$0	\$125,000
<i>18/18 DSHS Amarillo Building</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$63,604	\$33,284	\$0
Capital Subtotal OOE, Project	18	\$63,604	\$33,284	\$0
Subtotal OOE, Project	18	\$63,604	\$33,284	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$63,604	\$33,284	\$0
Capital Subtotal TOF, Project	18	\$63,604	\$33,284	\$0
Subtotal TOF, Project	18	\$63,604	\$33,284	\$0
<i>19/19 Laboratory Deferred Maintenance</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$0	\$221,978	\$0
Capital Subtotal OOE, Project	19	\$0	\$221,978	\$0

4.A. Capital Budget Project Schedule
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Subtotal OOE, Project 19

\$0

\$221,978

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$221,978

\$0

Capital Subtotal TOF, Project 19

\$0

\$221,978

\$0

Subtotal TOF, Project 19

\$0

\$221,978

\$0

20/20 Laboratory Repair and Renovation

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$5,319

\$31,779

\$0

5000 CAPITAL EXPENDITURES

\$0

\$0

\$10,226,200

Capital Subtotal OOE, Project 20

\$5,319

\$31,779

\$10,226,200

Subtotal OOE, Project 20

\$5,319

\$31,779

\$10,226,200

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$9,886,200

CA 524 Pub Health Svc Fee Acct

\$5,319

\$31,779

\$340,000

Capital Subtotal TOF, Project 20

\$5,319

\$31,779

\$10,226,200

Subtotal TOF, Project 20

\$5,319

\$31,779

\$10,226,200

Capital Subtotal, Category 5003

\$135,279

\$2,430,368

\$11,714,962

Informational Subtotal, Category 5003

Total, Category 5003

\$135,279

\$2,430,368

\$11,714,962

5005 Acquisition of Information Resource Technologies

5/5 Child Health Reporting System (CHRS)

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$273,650

Capital Subtotal OOE, Project 5

\$0

\$0

\$273,650

Subtotal OOE, Project 5

\$0

\$0

\$273,650

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$0

\$0

\$273,650

Capital Subtotal TOF, Project 5

\$0

\$0

\$273,650

Subtotal TOF, Project 5

\$0

\$0

\$273,650

6/6 Emergency Medical Services Trauma Registry
Project

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$760,790

\$782,000

\$781,881

Capital Subtotal OOE, Project 6

\$760,790

\$782,000

\$781,881

Subtotal OOE, Project 6

\$760,790

\$782,000

\$781,881

TYPE OF FINANCING

Capital

CA 777 Interagency Contracts

\$760,790

\$782,000

\$781,881

Capital Subtotal TOF, Project 6

\$760,790

\$782,000

\$781,881

Subtotal TOF, Project 6

\$760,790

\$782,000

\$781,881

7/7 Enhance Registries - Thisis

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$971,310

\$1,590,478

\$525,590

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
2009	OTHER OPERATING EXPENSE	\$126,500	\$1,137,137	\$0
Capital Subtotal OOE, Project	7	\$1,097,810	\$2,727,615	\$525,590
Subtotal OOE, Project	7	\$1,097,810	\$2,727,615	\$525,590

TYPE OF FINANCING

Capital

CA	666	Appropriated Receipts	\$1,097,810	\$2,727,615	\$0
CA	8149	HIV REBATES ACCOUNT NO. 8149	\$0	\$0	\$525,590
Capital Subtotal TOF, Project	7		\$1,097,810	\$2,727,615	\$525,590
Subtotal TOF, Project	7		\$1,097,810	\$2,727,615	\$525,590

*8/8 HIV2000 RECN ARIES Replacement (HRAR)
Implementation Project*

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$38,655	\$617,668	\$7,307,692
Capital Subtotal OOE, Project	8	\$38,655	\$617,668	\$7,307,692
Subtotal OOE, Project	8	\$38,655	\$617,668	\$7,307,692

TYPE OF FINANCING

Capital

CA	666	Appropriated Receipts	\$38,655	\$617,668	\$0
CA	8005	GR For HIV Services	\$0	\$0	\$1,653,846
CA	8149	HIV REBATES ACCOUNT NO. 8149	\$0	\$0	\$5,653,846
Capital Subtotal TOF, Project	8		\$38,655	\$617,668	\$7,307,692
Subtotal TOF, Project	8		\$38,655	\$617,668	\$7,307,692

9/9 ImmTrac2

OBJECTS OF EXPENSE

Capital

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
5000 CAPITAL EXPENDITURES		\$0	\$0	\$334,654
Capital Subtotal OOE, Project	9	\$0	\$0	\$334,654
Subtotal OOE, Project	9	\$0	\$0	\$334,654

TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$0	\$0	\$334,654
Capital Subtotal TOF, Project	9	\$0	\$0	\$334,654
Subtotal TOF, Project	9	\$0	\$0	\$334,654

*10/10 Invoice Tracking Electronic Asset
Management System(ITEAMS)*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$1,219,563
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$1,405,205
Capital Subtotal OOE, Project	10	\$0	\$0	\$2,624,768
Subtotal OOE, Project	10	\$0	\$0	\$2,624,768

TYPE OF FINANCING

Capital

CA 8005 GR For HIV Services		\$0	\$0	\$1,219,563
CA 8149 HIV REBATES ACCOUNT NO. 8149		\$0	\$0	\$1,405,205
Capital Subtotal TOF, Project	10	\$0	\$0	\$2,624,768
Subtotal TOF, Project	10	\$0	\$0	\$2,624,768

11/11 Peri Hep B Database Replacement

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$641,506
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4.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
Capital Subtotal OOE, Project	11	\$0	\$0	\$641,506
Subtotal OOE, Project	11	\$0	\$0	\$641,506
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$0	\$0	\$641,506
Capital Subtotal TOF, Project	11	\$0	\$0	\$641,506
Subtotal TOF, Project	11	\$0	\$0	\$641,506
<i>12/12 Seat Management</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$134,852	\$0
2007 RENT - MACHINE AND OTHER		\$2,139,079	\$4,279,582	\$1,588,997
2009 OTHER OPERATING EXPENSE		\$1,112,845	\$277,625	\$1,449,468
Capital Subtotal OOE, Project	12	\$3,251,924	\$4,692,059	\$3,038,465
Subtotal OOE, Project	12	\$3,251,924	\$4,692,059	\$3,038,465
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$1,313,717	\$1,708,396	\$1,360,057
CA 555 Federal Funds		\$1,820,756	\$2,809,440	\$1,588,997
CA 709 Pub Hlth Medica Reimb		\$2,312	\$2,376	\$2,344
CA 5017 Asbestos Removal Acct		\$24,879	\$26,006	\$25,442
CA 5024 Food & Drug Registration		\$0	\$18,000	\$0
CA 8005 GR For HIV Services		\$90,260	\$127,841	\$61,625
Capital Subtotal TOF, Project	12	\$3,251,924	\$4,692,059	\$3,038,465
Subtotal TOF, Project	12	\$3,251,924	\$4,692,059	\$3,038,465

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

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13/13 TVFC Provider Portal (EVI/TEAMS)

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 13

Subtotal OOE, Project 13

\$0

\$0

\$3,523,679

\$0

\$0

\$3,523,679

\$0

\$0

\$3,523,679

TYPE OF FINANCING

Capital

CA 555 Federal Funds

Capital Subtotal TOF, Project 13

Subtotal TOF, Project 13

\$0

\$0

\$3,523,679

\$0

\$0

\$3,523,679

\$0

\$0

\$3,523,679

14/14 Tx Enhancement of the National Electronic
Disease Surveillance System

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

Capital Subtotal OOE, Project 14

Subtotal OOE, Project 14

\$0

\$0

\$2,019,097

\$0

\$0

\$2,019,097

\$0

\$0

\$2,019,097

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

Capital Subtotal TOF, Project 14

Subtotal TOF, Project 14

\$0

\$0

\$2,019,097

\$0

\$0

\$2,019,097

\$0

\$0

\$2,019,097

15/15 TX Public Health Information Network
Enhancements

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$0	\$316,929
Capital Subtotal OOE, Project	15	\$0	\$0	\$316,929
Subtotal OOE, Project	15	\$0	\$0	\$316,929
TYPE OF FINANCING				
<u>Capital</u>				
CA 555	Federal Funds	\$0	\$0	\$316,929
Capital Subtotal TOF, Project	15	\$0	\$0	\$316,929
Subtotal TOF, Project	15	\$0	\$0	\$316,929
<i>16/16 Upgrade Laboratory Information Management Software</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$2,465,181
Capital Subtotal OOE, Project	16	\$0	\$0	\$2,465,181
Subtotal OOE, Project	16	\$0	\$0	\$2,465,181
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$0	\$0	\$2,465,181
Capital Subtotal TOF, Project	16	\$0	\$0	\$2,465,181
Subtotal TOF, Project	16	\$0	\$0	\$2,465,181
<i>17/17 Video Direct Observation Technology</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$183,733

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
Capital Subtotal OOE, Project	17	\$0	\$0	\$183,733
Subtotal OOE, Project	17	\$0	\$0	\$183,733
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$183,733
Capital Subtotal TOF, Project	17	\$0	\$0	\$183,733
Subtotal TOF, Project	17	\$0	\$0	\$183,733
<i>21/21 Blood Lead Registry Modification</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$863,648	\$0
5000 CAPITAL EXPENDITURES		\$0	\$0	\$1,300,000
Capital Subtotal OOE, Project	21	\$0	\$863,648	\$1,300,000
Subtotal OOE, Project	21	\$0	\$863,648	\$1,300,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$0	\$863,648	\$1,300,000
Capital Subtotal TOF, Project	21	\$0	\$863,648	\$1,300,000
Subtotal TOF, Project	21	\$0	\$863,648	\$1,300,000
<i>23/23 Infrastructure Refresh</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$113,462	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$845,689	\$0
5000 CAPITAL EXPENDITURES		\$0	\$1,180,303	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

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Capital Subtotal OOE, Project 23

\$0

\$2,139,454

\$0

Subtotal OOE, Project 23

\$0

\$2,139,454

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$1,553,320

\$0

CA 524 Pub Health Svc Fee Acct

\$0

\$77,851

\$0

CA 555 Federal Funds

\$0

\$109,473

\$0

CA 5017 Asbestos Removal Acct

\$0

\$1,600

\$0

CA 8005 GR For HIV Services

\$0

\$396,210

\$0

CA 8042 Insurance Maint Tax Fees

\$0

\$1,000

\$0

Capital Subtotal TOF, Project 23

\$0

\$2,139,454

\$0

Subtotal TOF, Project 23

\$0

\$2,139,454

\$0

24/24 IT Accessibility

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$539,923

\$608,633

\$1,079,943

Capital Subtotal OOE, Project 24

\$539,923

\$608,633

\$1,079,943

Subtotal OOE, Project 24

\$539,923

\$608,633

\$1,079,943

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$539,923

\$608,633

\$1,079,943

Capital Subtotal TOF, Project 24

\$539,923

\$608,633

\$1,079,943

Subtotal TOF, Project 24

\$539,923

\$608,633

\$1,079,943

26/26 Texas Syndromic Surveillance

OBJECTS OF EXPENSE

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$400,000	\$0
Capital Subtotal OOE, Project	26	\$0	\$400,000	\$0
Subtotal OOE, Project	26	\$0	\$400,000	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555	Federal Funds	\$0	\$400,000	\$0
Capital Subtotal TOF, Project	26	\$0	\$400,000	\$0
Subtotal TOF, Project	26	\$0	\$400,000	\$0
<i>27/27 The Texas Health Care Safety Network (TxHSN)</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$68,000	\$0	\$0
Capital Subtotal OOE, Project	27	\$68,000	\$0	\$0
Subtotal OOE, Project	27	\$68,000	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$68,000	\$0	\$0
Capital Subtotal TOF, Project	27	\$68,000	\$0	\$0
Subtotal TOF, Project	27	\$68,000	\$0	\$0
<i>28/28 Vital Records System (TxEver)</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$2,740,801	\$256,749	\$0
2009	OTHER OPERATING EXPENSE	\$114,200	\$138,250	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
Capital Subtotal OOE, Project	28	\$2,855,001	\$394,999	\$0
Subtotal OOE, Project	28	\$2,855,001	\$394,999	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 666 Appropriated Receipts		\$2,855,001	\$394,999	\$0
Capital Subtotal TOF, Project	28	\$2,855,001	\$394,999	\$0
Subtotal TOF, Project	28	\$2,855,001	\$394,999	\$0
<i>29/29 Wi-Fi and Video-Teleconferencing Equipment Buildings 634, 636</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$77,836	\$0	\$0
5000 CAPITAL EXPENDITURES		\$22,160	\$0	\$0
Capital Subtotal OOE, Project	29	\$99,996	\$0	\$0
Subtotal OOE, Project	29	\$99,996	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 666 Appropriated Receipts		\$99,996	\$0	\$0
Capital Subtotal TOF, Project	29	\$99,996	\$0	\$0
Subtotal TOF, Project	29	\$99,996	\$0	\$0
<i>39/39 Data Center Consolidation - Application Remediation</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$541,705
Capital Subtotal OOE, Project	39	\$0	\$0	\$541,705

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
Subtotal OOE, Project	39	\$0	\$0	\$541,705
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$0	\$0	\$541,705
Capital Subtotal TOF, Project	39	\$0	\$0	\$541,705
Subtotal TOF, Project	39	\$0	\$0	\$541,705
Capital Subtotal, Category	5005	\$8,712,099	\$13,226,076	\$26,958,473
Informational Subtotal, Category	5005			
Total, Category	5005	\$8,712,099	\$13,226,076	\$26,958,473

5006 Transportation Items

30/30 Vehicles

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 30

Subtotal OOE, Project 30

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

CA 555 Federal Funds

CA 8003 GR For Mat & Child Health

Capital Subtotal TOF, Project 30

Subtotal TOF, Project 30

\$212,344	\$0	\$1,250,422
\$212,344	\$0	\$1,250,422
\$212,344	\$0	\$1,250,422
\$134,020	\$0	\$1,250,422
\$48,518	\$0	\$0
\$29,806	\$0	\$0
\$212,344	\$0	\$1,250,422
\$212,344	\$0	\$1,250,422

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
Capital Subtotal, Category 5006	\$212,344	\$0	\$1,250,422
Informational Subtotal, Category 5006			
Total, Category 5006	\$212,344	\$0	\$1,250,422

5007 Acquisition of Capital Equipment and Items

31/31 DSHS Miscellaneous Equipment

OBJECTS OF EXPENSE

Capital

2003 CONSUMABLE SUPPLIES	\$0	\$345	\$0
2004 UTILITIES	\$0	\$103,528	\$0
2009 OTHER OPERATING EXPENSE	\$4,806	\$145,199	\$0
5000 CAPITAL EXPENDITURES	\$0	\$11,360	\$65,842
Capital Subtotal OOE, Project 31	\$4,806	\$260,432	\$65,842
Subtotal OOE, Project 31	\$4,806	\$260,432	\$65,842

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$4,806	\$189,190	\$40,000
CA 555 Federal Funds	\$0	\$63,340	\$0
CA 666 Appropriated Receipts	\$0	\$5,144	\$0
CA 758 GR Match For Medicaid	\$0	\$2,758	\$0
CA 8005 GR For HIV Services	\$0	\$0	\$25,842
Capital Subtotal TOF, Project 31	\$4,806	\$260,432	\$65,842
Subtotal TOF, Project 31	\$4,806	\$260,432	\$65,842

32/32 Crisis Co.Ag

OBJECTS OF EXPENSE

Capital

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
2009	OTHER OPERATING EXPENSE	\$0	\$1,195	\$0
5000	CAPITAL EXPENDITURES	\$0	\$204,290	\$0
Capital Subtotal OOE, Project	32	\$0	\$205,485	\$0
Subtotal OOE, Project	32	\$0	\$205,485	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	555 Federal Funds	\$0	\$205,485	\$0
Capital Subtotal TOF, Project	32	\$0	\$205,485	\$0
Subtotal TOF, Project	32	\$0	\$205,485	\$0
<i>33/33 Emergency Generator</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$0	\$12,000,000
Capital Subtotal OOE, Project	33	\$0	\$0	\$12,000,000
Subtotal OOE, Project	33	\$0	\$0	\$12,000,000
TYPE OF FINANCING				
<u>Capital</u>				
CA	599 Economic Stabilization Fund	\$0	\$0	\$12,000,000
Capital Subtotal TOF, Project	33	\$0	\$0	\$12,000,000
Subtotal TOF, Project	33	\$0	\$0	\$12,000,000
<i>34/34 Equip, Shelv, and Record Track for VR</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$756,010
Capital Subtotal OOE, Project	34	\$0	\$0	\$756,010

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

Subtotal OOE, Project 34

\$0

\$0

\$756,010

TYPE OF FINANCING

Capital

CA 666 Appropriated Receipts

\$0

\$0

\$756,010

Capital Subtotal TOF, Project 34

\$0

\$0

\$756,010

Subtotal TOF, Project 34

\$0

\$0

\$756,010

35/35 Miscellaneous Lab Equipment

OBJECTS OF EXPENSE

Capital

2003 CONSUMABLE SUPPLIES

\$4

\$25

\$0

2009 OTHER OPERATING EXPENSE

\$49,745

\$131,003

\$619,000

5000 CAPITAL EXPENDITURES

\$671,992

\$1,689,082

\$1,694,385

Capital Subtotal OOE, Project 35

\$721,741

\$1,820,110

\$2,313,385

Subtotal OOE, Project 35

\$721,741

\$1,820,110

\$2,313,385

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$518,000

CA 524 Pub Health Svc Fee Acct

\$0

\$0

\$1,076,900

CA 555 Federal Funds

\$129,016

\$102,038

\$718,485

CA 709 Pub Hlth Mediced Reimb

\$592,725

\$1,718,072

\$0

Capital Subtotal TOF, Project 35

\$721,741

\$1,820,110

\$2,313,385

Subtotal TOF, Project 35

\$721,741

\$1,820,110

\$2,313,385

*36/36 Texas Vaccine For Children (TVFC) Data
Loggers*

OBJECTS OF EXPENSE

Capital

4.A. Capital Budget Project Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME : 2:55:13PM

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
2009 OTHER OPERATING EXPENSE		\$81,971	\$20,963	\$149,999
Capital Subtotal OOE, Project	36	\$81,971	\$20,963	\$149,999
Subtotal OOE, Project	36	\$81,971	\$20,963	\$149,999

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$1,000	\$0
CA 555 Federal Funds		\$81,971	\$19,963	\$149,999
Capital Subtotal TOF, Project	36	\$81,971	\$20,963	\$149,999
Subtotal TOF, Project	36	\$81,971	\$20,963	\$149,999

37/37 X-ALD Testing Implementation

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES		\$0	\$94,175	\$0
2001 PROFESSIONAL FEES AND SERVICES		\$3,600	\$0	\$0
2003 CONSUMABLE SUPPLIES		\$1,339	\$79	\$0
2009 OTHER OPERATING EXPENSE		\$20,056	\$652,356	\$0
5000 CAPITAL EXPENDITURES		\$228,986	\$7,027	\$0
Capital Subtotal OOE, Project	37	\$253,981	\$753,637	\$0
Subtotal OOE, Project	37	\$253,981	\$753,637	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$253,981	\$753,637	\$0
Capital Subtotal TOF, Project	37	\$253,981	\$753,637	\$0
Subtotal TOF, Project	37	\$253,981	\$753,637	\$0

4.A. Capital Budget Project Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

Capital Subtotal, Category 5007

\$1,062,499

\$3,060,627

\$15,285,236

Informational Subtotal, Category 5007

Total, Category 5007

\$1,062,499

\$3,060,627

\$15,285,236

7000 Data Center Consolidation

38/38 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$11,522,766

\$14,045,208

\$13,251,752

Capital Subtotal OOE, Project 38

\$11,522,766

\$14,045,208

\$13,251,752

Subtotal OOE, Project 38

\$11,522,766

\$14,045,208

\$13,251,752

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$7,384,987

\$9,991,770

\$8,280,288

CA 19 Vital Statistics Account

\$32,025

\$31,884

\$32,025

CA 341 Food & Drug Fee Acct

\$4,802

\$4,778

\$4,802

CA 524 Pub Health Svc Fee Acct

\$271,989

\$271,421

\$244,032

CA 555 Federal Funds

\$0

\$0

\$916,234

CA 666 Appropriated Receipts

\$527,098

\$449,125

\$444,549

CA 709 Pub Hlth Medica Reimb

\$44,236

\$44,035

\$72,193

CA 777 Interagency Contracts

\$5,294

\$5,273

\$5,294

CA 5024 Food & Drug Registration

\$76,248

\$75,903

\$76,248

CA 8005 GR For HIV Services

\$3,176,087

\$3,171,019

\$3,176,087

Capital Subtotal TOF, Project 38

\$11,522,766

\$14,045,208

\$13,251,752

Subtotal TOF, Project 38

\$11,522,766

\$14,045,208

\$13,251,752

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 2018

EXP 2019

BUD 2020

Capital Subtotal, Category 7000

\$11,522,766

\$14,045,208

\$13,251,752

Informational Subtotal, Category 7000

Total, Category 7000

\$11,522,766

\$14,045,208

\$13,251,752

9000 Cybersecurity

22/22 Cybersecurity

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$19,866

\$221,844

\$830,998

2009 OTHER OPERATING EXPENSE

\$164,578

\$600,667

\$0

5000 CAPITAL EXPENDITURES

\$146,719

\$504,291

\$0

Capital Subtotal OOE, Project 22

\$331,163

\$1,326,802

\$830,998

Subtotal OOE, Project 22

\$331,163

\$1,326,802

\$830,998

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$331,163

\$1,326,802

\$830,998

Capital Subtotal TOF, Project 22

\$331,163

\$1,326,802

\$830,998

Subtotal TOF, Project 22

\$331,163

\$1,326,802

\$830,998

25/25 IT Security

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$302,745

\$569,956

\$1,200,000

2009 OTHER OPERATING EXPENSE

\$377,021

\$210,917

\$0

5000 CAPITAL EXPENDITURES

\$0

\$505,239

\$0

Capital Subtotal OOE, Project 25

\$679,766

\$1,286,112

\$1,200,000

Subtotal OOE, Project 25

\$679,766

\$1,286,112

\$1,200,000

4.A. Capital Budget Project Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$679,766

\$1,286,112

\$1,200,000

Capital Subtotal TOF, Project 25

\$679,766

\$1,286,112

\$1,200,000

Subtotal TOF, Project 25

\$679,766

\$1,286,112

\$1,200,000

Capital Subtotal, Category 9000

\$1,010,929

\$2,612,914

\$2,030,998

Informational Subtotal, Category 9000

Total, Category 9000

\$1,010,929

\$2,612,914

\$2,030,998

AGENCY TOTAL -CAPITAL

\$24,552,158

\$35,375,193

\$70,491,843

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$24,552,158

\$35,375,193

\$70,491,843

4.A. Capital Budget Project Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
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DATE: 11/26/2019
TIME : 2:55:13PM

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$10,773,967	\$18,371,519	\$29,864,140
19 Vital Statistics Account	\$32,025	\$31,884	\$32,025
341 Food & Drug Fee Acct	\$4,802	\$4,778	\$4,802
512 Emergency Mgmt Acct	\$0	\$4,408	\$0
524 Pub Health Svc Fee Acct	\$277,308	\$411,915	\$1,660,932
555 Federal Funds	\$2,109,765	\$4,578,294	\$10,305,838
599 Economic Stabilization Fund	\$36,852	\$1,263,903	\$12,000,000
666 Appropriated Receipts	\$4,618,560	\$4,194,551	\$1,325,559
709 Pub Hlth Medico Reimb	\$639,273	\$1,764,483	\$74,537
758 GR Match For Medicaid	\$0	\$2,758	\$0
777 Interagency Contracts	\$766,084	\$787,273	\$787,175
5017 Asbestos Removal Acct	\$24,879	\$27,606	\$25,442
5024 Food & Drug Registration	\$76,248	\$235,751	\$76,248
8003 GR For Mat & Child Health	\$29,806	\$0	\$0
8005 GR For HIV Services	\$3,266,347	\$3,695,070	\$6,459,783
8026 Health Dept Lab Financing Fees	\$1,896,242	\$0	\$0
8042 Insurance Maint Tax Fees	\$0	\$1,000	\$0
8149 HIV REBATES ACCOUNT NO. 8149	\$0	\$0	\$7,875,362
Total, Method of Financing-Capital	\$24,552,158	\$35,375,193	\$70,491,843
Total, Method of Financing	\$24,552,158	\$35,375,193	\$70,491,843

4.A. Capital Budget Project Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
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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 2018

EXP 2019

BUD 2020

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

Total, Type of Financing-Capital

Total, Type of Financing

\$24,552,158

\$35,375,193

\$70,491,843

\$24,552,158

\$35,375,193

\$70,491,843

\$24,552,158

\$35,375,193

\$70,491,843

Capital Budget Allocation to Strategies
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
TIME: **2:55:44PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
5002 Construction of Buildings and Facilities					
	<i>1/1</i>	<i>Laboratory - Bond Debt Service</i>			
Capital	1-4-2	LABORATORY (AUSTIN) BOND DEBT	1,896,242	0	\$0
		TOTAL, PROJECT	\$1,896,242	\$0	\$0

5003 Repair or Rehabilitation of Buildings and Facilities

2/2 DSHS Repair & Renovation

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	106,898	0
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	223,712	0
Capital	1-2-2	HIV/STD PREVENTION	0	0	613,541
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	7,930	0
Capital	1-2-4	TB SURVEILLANCE & PREVENTION	0	159,423	0
Capital	2-1-1	MATERNAL AND CHILD HEALTH	29,504	0	0
Capital	3-1-1	FOOD (MEAT) AND DRUG SAFETY	0	91,001	0
Capital	5-1-1	CENTRAL ADMINISTRATION	0	106,428	0
Capital	5-1-3	OTHER SUPPORT SERVICES	0	184,032	0
		TOTAL, PROJECT	\$29,504	\$879,424	\$613,541

3/3 TX Cntr for Infectious Dis R & R

Capital	1-2-5	TX CENTER FOR INFECTIOUS DISEASE	36,852	1,263,903	750,221
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Capital Budget Allocation to Strategies
86th Regular Session, Fiscal Year 2020 Operating Budget
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DATE: **11/26/2019**
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Agency code: **537** Agency name: **State Health Services, Department of**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str		Strategy Name	EXP 2018	EXP 2019	BUD 2020
TOTAL, PROJECT			\$36,852	\$1,263,903	\$750,221
4/4		<i>Vital Events Recds Fire Suppression</i>			
Capital	1-1-2	VITAL STATISTICS	0	0	\$125,000
TOTAL, PROJECT			\$0	\$0	\$125,000
18/18		<i>DSHS Amarillo Building</i>			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	63,604	33,284	0
TOTAL, PROJECT			\$63,604	\$33,284	\$0
19/19		<i>Laboratory Deferred Maintenance</i>			
Capital	1-4-1	LABORATORY SERVICES	0	221,978	0
TOTAL, PROJECT			\$0	\$221,978	\$0
20/20		<i>Laboratory Repair and Renovation</i>			
Capital	1-4-1	LABORATORY SERVICES	5,319	31,779	10,226,200
TOTAL, PROJECT			\$5,319	\$31,779	\$10,226,200
5005 Acquisition of Information Resource Technologies					
5/5		<i>Child Hlth Reporting System (CHRS)</i>			
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	0	273,650

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name			EXP 2018	EXP 2019	BUD 2020
TOTAL, PROJECT			\$0	\$0	\$273,650
6/6	<i>Emer Med Svc Trauma Registry Proj</i>				
Capital	1-1-3	HEALTH REGISTRIES	760,790	782,000	\$781,881
TOTAL, PROJECT			\$760,790	\$782,000	\$781,881
7/7	<i>Enhance Registries - Thisis</i>				
Capital	1-2-2	HIV/STD PREVENTION	1,097,810	2,727,615	525,590
TOTAL, PROJECT			\$1,097,810	\$2,727,615	\$525,590
8/8	<i>HRAR Implementation Project</i>				
Capital	1-2-2	HIV/STD PREVENTION	38,655	617,668	7,307,692
TOTAL, PROJECT			\$38,655	\$617,668	\$7,307,692
9/9	<i>ImmTrac2</i>				
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	0	334,654
TOTAL, PROJECT			\$0	\$0	\$334,654
10/10	<i>Inv Trckng Electnc Asst Mngmt Sys</i>				
Capital	1-2-2	HIV/STD PREVENTION	0	0	2,624,768

Capital Budget Allocation to Strategies
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Agency code: **537** Agency name: **State Health Services, Department of**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name			EXP 2018	EXP 2019	BUD 2020
TOTAL, PROJECT			\$0	\$0	\$2,624,768
<i>11/11 Peri Hep B Database Replacement</i>					
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	0	\$641,506
TOTAL, PROJECT			\$0	\$0	\$641,506
<i>12/12 Seat Management</i>					
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	10,000	0
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	60,000	0
Capital	1-2-2	HIV/STD PREVENTION	30,000	64,852	0
Capital	1-2-4	TB SURVEILLANCE & PREVENTION	0	35,000	0
Capital	3-1-1	FOOD (MEAT) AND DRUG SAFETY	0	18,000	0
Capital	3-1-3	RADIATION CONTROL	0	10,350	0
Capital	5-1-2	IT PROGRAM SUPPORT	0	186,650	0
Capital	5-1-3	OTHER SUPPORT SERVICES	0	27,625	0
Capital	4-1-1	AGENCY WIDE IT PROJECTS	3,221,924	4,279,582	3,038,465
TOTAL, PROJECT			\$3,251,924	\$4,692,059	\$3,038,465
<i>13/13 TVFC Provider Portal (EVI/TEAMS)</i>					
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	0	3,523,679
TOTAL, PROJECT			\$0	\$0	\$3,523,679

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
<i>14/14</i>		<i>TX Enhmnt of the Natl EDS System</i>			
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	0	\$2,019,097
		TOTAL, PROJECT	\$0	\$0	\$2,019,097
<i>15/15</i>		<i>TX Pub Hlth Info Netwk Enhcemnts</i>			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	0	316,929
		TOTAL, PROJECT	\$0	\$0	\$316,929
<i>16/16</i>		<i>Upgrade LIMS</i>			
Capital	1-4-1	LABORATORY SERVICES	0	0	2,465,181
		TOTAL, PROJECT	\$0	\$0	\$2,465,181
<i>17/17</i>		<i>VDOT</i>			
Capital	1-2-4	TB SURVEILLANCE & PREVENTION	0	0	183,733
		TOTAL, PROJECT	\$0	\$0	\$183,733
<i>21/21</i>		<i>Blood Lead Registry Modification</i>			
Capital	2-1-1	MATERNAL AND CHILD HEALTH	0	863,648	1,300,000
		TOTAL, PROJECT	\$0	\$863,648	\$1,300,000

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
23/23		<i>Infrastructure Refresh</i>			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	8,698	\$0
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	81,832	0
Capital	1-2-2	HIV/STD PREVENTION	0	396,210	0
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	22,932	0
Capital	1-2-4	TB SURVEILLANCE & PREVENTION	0	110,351	0
Capital	1-4-1	LABORATORY SERVICES	0	54,371	0
Capital	3-1-2	ENVIRONMENTAL HEALTH	0	2,600	0
Capital	5-1-2	IT PROGRAM SUPPORT	0	1,125,932	0
Capital	5-1-3	OTHER SUPPORT SERVICES	0	84,469	0
Capital	5-1-4	REGIONAL ADMINISTRATION	0	252,059	0
TOTAL, PROJECT			\$0	\$2,139,454	\$0
24/24		<i>IT Accessibility</i>			
Capital	5-1-2	IT PROGRAM SUPPORT	539,923	608,633	1,079,943
TOTAL, PROJECT			\$539,923	\$608,633	\$1,079,943
26/26		<i>Texas Syndromic Surveillance</i>			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	400,000	0
TOTAL, PROJECT			\$0	\$400,000	\$0

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
27/27	TxHSN				
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	68,000	0	\$0
		TOTAL, PROJECT	\$68,000	\$0	\$0
28/28	TxEver				
Capital	1-1-2	VITAL STATISTICS	2,855,001	394,999	0
		TOTAL, PROJECT	\$2,855,001	\$394,999	\$0
29/29	Wi-Fi & Video-Teleconf Equip				
Capital	1-2-2	HIV/STD PREVENTION	99,996	0	0
		TOTAL, PROJECT	\$99,996	\$0	\$0
39/39	DCS - App Remediation				
Capital	5-1-2	IT PROGRAM SUPPORT	0	0	541,705
		TOTAL, PROJECT	\$0	\$0	\$541,705

5006 Transportation Items

30/30 Vehicles

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	47,442	0	1,091,651
Capital	1-2-4	TB SURVEILLANCE & PREVENTION	46,999	0	0

Capital Budget Allocation to Strategies
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Agency code: **537** Agency name: **State Health Services, Department of**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
Capital	1-2-5	TX CENTER FOR INFECTIOUS DISEASE	0	0	\$25,883
Capital	1-3-1	CHRONIC DISEASE PREVENTION	0	0	25,883
Capital	2-1-1	MATERNAL AND CHILD HEALTH	29,806	0	0
Capital	3-1-1	FOOD (MEAT) AND DRUG SAFETY	39,579	0	29,355
Capital	3-1-2	ENVIRONMENTAL HEALTH	0	0	77,650
Capital	3-1-3	RADIATION CONTROL	48,518	0	0
TOTAL, PROJECT			\$212,344	\$0	\$1,250,422

5007 Acquisition of Capital Equipment and Items

31/31 DSHS Misc Equipment

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	4,806	50,811	40,000
Capital	1-1-4	BORDER HEALTH AND COLONIAS	0	5,515	0
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	5,144	0
Capital	1-2-2	HIV/STD PREVENTION	0	0	25,842
Capital	1-2-4	TB SURVEILLANCE & PREVENTION	0	71,428	0
Capital	3-1-3	RADIATION CONTROL	0	127,534	0
TOTAL, PROJECT			\$4,806	\$260,432	\$65,842

32/32 Crisis CoAg

Capital	1-4-1	LABORATORY SERVICES	0	205,485	0
TOTAL, PROJECT			\$0	\$205,485	\$0

Capital Budget Allocation to Strategies
86th Regular Session, Fiscal Year 2020 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/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
33/33		<i>Emergency Generator</i>			
Capital	1-4-1	LABORATORY SERVICES	0	0	\$12,000,000
		TOTAL, PROJECT	\$0	\$0	\$12,000,000
34/34		<i>Equip, Shelv, and Recrd Trck for VR</i>			
Capital	1-1-2	VITAL STATISTICS	0	0	756,010
		TOTAL, PROJECT	\$0	\$0	\$756,010
35/35		<i>Misc Lab Equipment</i>			
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	0	617,485
Capital	1-4-1	LABORATORY SERVICES	721,741	1,820,110	1,695,900
		TOTAL, PROJECT	\$721,741	\$1,820,110	\$2,313,385
36/36		<i>TVFC - Data Loggers</i>			
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	81,971	20,963	149,999
		TOTAL, PROJECT	\$81,971	\$20,963	\$149,999
37/37		<i>X-ALD Testing Implementation</i>			
Capital	1-4-1	LABORATORY SERVICES	253,981	753,637	0
		TOTAL, PROJECT	\$253,981	\$753,637	\$0

Capital Budget Allocation to Strategies
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Agency code: **537** Agency name: **State Health Services, Department of**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
7000 Data Center Consolidation					
	38/38	Data Center Consolidation			
Capital	1-1-2	VITAL STATISTICS	525,672	447,708	\$0
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	855,869	892,321	0
Capital	5-1-2	IT PROGRAM SUPPORT	0	647,138	0
Capital	4-1-1	AGENCY WIDE IT PROJECTS	10,141,225	12,058,041	13,251,752
TOTAL, PROJECT			\$11,522,766	\$14,045,208	\$13,251,752
9000 Cybersecurity					
	22/22	Cybersecurity			
Capital	5-1-2	IT PROGRAM SUPPORT	331,163	1,326,802	830,998
TOTAL, PROJECT			\$331,163	\$1,326,802	\$830,998
	25/25	IT Security			
Capital	5-1-2	IT PROGRAM SUPPORT	679,766	1,286,112	1,200,000
TOTAL, PROJECT			\$679,766	\$1,286,112	\$1,200,000
TOTAL CAPITAL, ALL PROJECTS			\$24,552,158	\$35,375,193	\$70,491,843
TOTAL INFORMATIONAL, ALL PROJECTS					
TOTAL, ALL PROJECTS			\$24,552,158	\$35,375,193	\$70,491,843

4.B. Federal Funds Supporting Schedule
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DATE: **11/26/2019**
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Agency code: **537** Agency name: State Health Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
10.475.000 Cooperative Agreements w			
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	3,263,781	3,800,241	3,731,610
4 - 1 - 1 AGENCY WIDE IT PROJECTS	20,363	36,047	33,705
5 - 1 - 1 CENTRAL ADMINISTRATION	38,012	87,600	92,077
5 - 1 - 2 IT PROGRAM SUPPORT	744	712	9,054
5 - 1 - 3 OTHER SUPPORT SERVICES	2,252	17,542	18,881
5 - 1 - 4 REGIONAL ADMINISTRATION	889	1,257	1,242
TOTAL, ALL STRATEGIES	\$3,326,041	\$3,943,399	\$3,886,569
ADDL FED FND\$ FOR EMPL BENEFITS	1,009,496	896,945	896,945
TOTAL, FEDERAL FUNDS	\$4,335,537	\$4,840,344	\$4,783,514
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.001 FIELD AUTO/INFO MGMT			
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	188	15,267	7,500
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1	145	68
5 - 1 - 1 CENTRAL ADMINISTRATION	2	352	185
5 - 1 - 2 IT PROGRAM SUPPORT	0	3	21
5 - 1 - 3 OTHER SUPPORT SERVICES	0	70	38
5 - 1 - 4 REGIONAL ADMINISTRATION	0	5	2
TOTAL, ALL STRATEGIES	\$191	\$15,842	\$7,814
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$191	\$15,842	\$7,814
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.002 Technical Assistance Overtime			

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CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	1,210	7,724	6,156
4 - 1 - 1 AGENCY WIDE IT PROJECTS	8	73	56
5 - 1 - 1 CENTRAL ADMINISTRATION	14	178	152
5 - 1 - 2 IT PROGRAM SUPPORT	0	1	15
5 - 1 - 3 OTHER SUPPORT SERVICES	1	36	31
5 - 1 - 4 REGIONAL ADMINISTRATION	0	3	2
TOTAL, ALL STRATEGIES	\$1,233	\$8,015	\$6,412
ADDL FED FND\$ FOR EMPL BENEFITS	319	52	52
TOTAL, FEDERAL FUNDS	\$1,552	\$8,067	\$6,464
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.241.000 Housing Opportunities for			
1 - 2 - 2 HIV/STD PREVENTION	4,092,412	4,243,791	4,046,230
4 - 1 - 1 AGENCY WIDE IT PROJECTS	25,533	40,254	36,547
5 - 1 - 1 CENTRAL ADMINISTRATION	47,663	97,824	99,840
5 - 1 - 2 IT PROGRAM SUPPORT	933	795	9,818
5 - 1 - 3 OTHER SUPPORT SERVICES	2,824	19,589	20,473
5 - 1 - 4 REGIONAL ADMINISTRATION	1,115	1,404	1,348
TOTAL, ALL STRATEGIES	\$4,170,480	\$4,403,657	\$4,214,256
ADDL FED FND\$ FOR EMPL BENEFITS	8,249	8,992	8,992
TOTAL, FEDERAL FUNDS	\$4,178,729	\$4,412,649	\$4,223,248
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.600.002 CAR SEAT & OCCUPANT PROJ			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	389,656	371,964	584,457

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
4 - 1 - 1 AGENCY WIDE IT PROJECTS	2,431	3,528	5,279
5 - 1 - 1 CENTRAL ADMINISTRATION	4,538	8,574	14,421
5 - 1 - 2 IT PROGRAM SUPPORT	89	70	1,416
5 - 1 - 3 OTHER SUPPORT SERVICES	269	1,717	2,957
5 - 1 - 4 REGIONAL ADMINISTRATION	106	123	195
TOTAL, ALL STRATEGIES	\$397,089	\$385,976	\$608,725
ADDL FED FNDS FOR EMPL BENEFITS	71,463	69,512	69,512
TOTAL, FEDERAL FUNDS	\$468,552	\$455,488	\$678,237
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.001.000 Air Pollution Control Pro			
3 - 1 - 2 ENVIRONMENTAL HEALTH	204,657	221,265	262,181
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,277	2,099	2,368
5 - 1 - 1 CENTRAL ADMINISTRATION	2,384	5,100	6,469
5 - 1 - 2 IT PROGRAM SUPPORT	47	41	636
5 - 1 - 3 OTHER SUPPORT SERVICES	141	1,021	1,327
5 - 1 - 4 REGIONAL ADMINISTRATION	56	73	87
TOTAL, ALL STRATEGIES	\$208,562	\$229,599	\$273,068
ADDL FED FNDS FOR EMPL BENEFITS	68,995	65,630	65,630
TOTAL, FEDERAL FUNDS	\$277,557	\$295,229	\$338,698
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.701.002 TX PCB SCHOOL COMPLIANCE			
3 - 1 - 2 ENVIRONMENTAL HEALTH	87,706	81,666	123,242
4 - 1 - 1 AGENCY WIDE IT PROJECTS	547	775	1,113

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
5 - 1 - 1 CENTRAL ADMINISTRATION	1,021	1,882	3,041
5 - 1 - 2 IT PROGRAM SUPPORT	20	15	298
5 - 1 - 3 OTHER SUPPORT SERVICES	61	377	624
5 - 1 - 4 REGIONAL ADMINISTRATION	24	27	41
TOTAL, ALL STRATEGIES	\$89,379	\$84,742	\$128,359
ADDL FED FND\$ FOR EMPL BENEFITS	21,257	22,519	22,519
TOTAL, FEDERAL FUNDS	\$110,636	\$107,261	\$150,878
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.707.000 TSCA Title IV State Lead			
3 - 1 - 2 ENVIRONMENTAL HEALTH	198,653	211,184	264,430
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,239	2,003	2,388
5 - 1 - 1 CENTRAL ADMINISTRATION	2,314	4,868	6,525
5 - 1 - 2 IT PROGRAM SUPPORT	45	40	641
5 - 1 - 3 OTHER SUPPORT SERVICES	137	975	1,338
5 - 1 - 4 REGIONAL ADMINISTRATION	54	70	88
TOTAL, ALL STRATEGIES	\$202,442	\$219,140	\$275,410
ADDL FED FND\$ FOR EMPL BENEFITS	66,150	51,547	51,547
TOTAL, FEDERAL FUNDS	\$268,592	\$270,687	\$326,957
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
81.106.000 Transport of Transuranic			
3 - 1 - 3 RADIATION CONTROL	179,604	183,730	591,058
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,121	1,743	5,339
5 - 1 - 1 CENTRAL ADMINISTRATION	2,092	4,235	14,584

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CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
5 - 1 - 2 IT PROGRAM SUPPORT	41	34	1,436
5 - 1 - 3 OTHER SUPPORT SERVICES	124	848	2,991
5 - 1 - 4 REGIONAL ADMINISTRATION	49	61	197
TOTAL, ALL STRATEGIES	\$183,031	\$190,651	\$615,605
ADDL FED FNDS FOR EMPL BENEFITS	33,323	33,641	33,641
TOTAL, FEDERAL FUNDS	\$216,354	\$224,292	\$649,246
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
81.119.000 State Energy Pgm Special Projects			
3 - 1 - 3 RADIATION CONTROL	306,516	233,103	184,552
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,912	2,211	1,667
5 - 1 - 1 CENTRAL ADMINISTRATION	3,570	5,373	4,554
5 - 1 - 2 IT PROGRAM SUPPORT	70	44	446
5 - 1 - 3 OTHER SUPPORT SERVICES	211	1,076	934
5 - 1 - 4 REGIONAL ADMINISTRATION	84	77	61
TOTAL, ALL STRATEGIES	\$312,363	\$241,884	\$192,214
ADDL FED FNDS FOR EMPL BENEFITS	46,495	32,887	32,887
TOTAL, FEDERAL FUNDS	\$358,858	\$274,771	\$225,101
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.018.000 Strengthening Pub Health Svcs			
1 - 1 - 4 BORDER HEALTH AND COLONIAS	203,263	271,192	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,268	2,572	0
5 - 1 - 1 CENTRAL ADMINISTRATION	2,367	6,251	0
5 - 1 - 2 IT PROGRAM SUPPORT	46	51	0

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CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
5 - 1 - 3 OTHER SUPPORT SERVICES	140	1,252	0
5 - 1 - 4 REGIONAL ADMINISTRATION	55	90	0
TOTAL, ALL STRATEGIES	\$207,139	\$281,408	\$0
ADDL FED FND\$ FOR EMPL BENEFITS	13,634	0	0
TOTAL, FEDERAL FUNDS	\$220,773	\$281,408	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.065.000 Lab Leadership/Workforce Training			
1 - 4 - 1 LABORATORY SERVICES	136,232	226,150	249,054
4 - 1 - 1 AGENCY WIDE IT PROJECTS	850	2,145	2,250
5 - 1 - 1 CENTRAL ADMINISTRATION	1,587	5,213	6,145
5 - 1 - 2 IT PROGRAM SUPPORT	31	42	605
5 - 1 - 3 OTHER SUPPORT SERVICES	94	1,044	1,260
5 - 1 - 4 REGIONAL ADMINISTRATION	37	75	83
TOTAL, ALL STRATEGIES	\$138,831	\$234,669	\$259,397
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$138,831	\$234,669	\$259,397
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.069.001 PHEP - Zika			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	4,459,595	0	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	27,824	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	51,939	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	1,017	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	3,077	0	0

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CFDA NUMBER/ STRATEGY		EXP 2018	EXP 2019	BUD 2020
5	- 1 - 4 REGIONAL ADMINISTRATION	1,215	0	0
TOTAL, ALL STRATEGIES		\$4,544,667	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$4,544,667	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.070.001	EPHER: TX Asthma Control Program			
1	- 3 - 1 CHRONIC DISEASE PREVENTION	0	0	742,131
4	- 1 - 1 AGENCY WIDE IT PROJECTS	0	0	6,703
5	- 1 - 1 CENTRAL ADMINISTRATION	0	0	18,312
5	- 1 - 2 IT PROGRAM SUPPORT	0	0	1,801
5	- 1 - 3 OTHER SUPPORT SERVICES	0	0	3,755
5	- 1 - 4 REGIONAL ADMINISTRATION	0	0	247
TOTAL, ALL STRATEGIES		\$0	\$0	\$772,949
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	\$772,949
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.073.000	Birth Defects/Develop. Disabilities			
1	- 1 - 3 HEALTH REGISTRIES	552,967	203,788	190,627
4	- 1 - 1 AGENCY WIDE IT PROJECTS	3,450	1,933	1,722
5	- 1 - 1 CENTRAL ADMINISTRATION	6,440	4,698	4,704
5	- 1 - 2 IT PROGRAM SUPPORT	126	38	462
5	- 1 - 3 OTHER SUPPORT SERVICES	382	941	965
5	- 1 - 4 REGIONAL ADMINISTRATION	151	67	63

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CFDA NUMBER/ STRATEGY		EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES		\$563,516	\$211,465	\$198,543
ADDL FED FND\$ FOR EMPL BENEFITS		19,387	15,340	15,340
TOTAL, FEDERAL FUNDS		\$582,903	\$226,805	\$213,883
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.074.001 Ntl Bioterrorism Hospital Prep. Prog				
1	- 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	19,376,196	15,436,726	11,756,636
4	- 1 - 1 AGENCY WIDE IT PROJECTS	120,891	146,425	106,189
5	- 1 - 1 CENTRAL ADMINISTRATION	225,667	355,832	290,093
5	- 1 - 2 IT PROGRAM SUPPORT	4,419	2,893	28,521
5	- 1 - 3 OTHER SUPPORT SERVICES	13,368	71,255	59,486
5	- 1 - 4 REGIONAL ADMINISTRATION	5,279	5,106	3,916
TOTAL, ALL STRATEGIES		\$19,745,820	\$16,018,237	\$12,244,841
ADDL FED FND\$ FOR EMPL BENEFITS		359,995	384,637	384,637
TOTAL, FEDERAL FUNDS		\$20,105,815	\$16,402,874	\$12,629,478
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.074.002 Public Hlth Emergency Preparedness				
1	- 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	41,802,629	37,287,206	30,741,656
4	- 1 - 1 AGENCY WIDE IT PROJECTS	260,812	353,687	277,668
5	- 1 - 1 CENTRAL ADMINISTRATION	486,859	859,508	758,544
5	- 1 - 2 IT PROGRAM SUPPORT	9,533	6,989	74,580
5	- 1 - 3 OTHER SUPPORT SERVICES	28,841	172,115	155,546
5	- 1 - 4 REGIONAL ADMINISTRATION	11,389	12,333	10,240

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY		EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES		\$42,600,063	\$38,691,838	\$32,018,234
ADDL FED FND\$ FOR EMPL BENEFITS		1,951,307	2,085,550	2,085,550
TOTAL, FEDERAL FUNDS		\$44,551,370	\$40,777,388	\$34,103,784
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.074.003	HPP/PHEP - Zika			
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	1,394,356	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	8,700	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	16,240	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	318	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	962	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	380	0	0
TOTAL, ALL STRATEGIES		\$1,420,956	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$1,420,956	\$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	106,730	88,419	84,674
4 - 1 - 1	AGENCY WIDE IT PROJECTS	666	839	765
5 - 1 - 1	CENTRAL ADMINISTRATION	1,243	2,038	2,089
5 - 1 - 2	IT PROGRAM SUPPORT	24	17	205
5 - 1 - 3	OTHER SUPPORT SERVICES	74	408	428
5 - 1 - 4	REGIONAL ADMINISTRATION	29	29	28

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CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES	\$108,766	\$91,750	\$88,189
ADDL FED FND\$ FOR EMPL BENEFITS	2,751	0	0
TOTAL, FEDERAL FUNDS	\$111,517	\$91,750	\$88,189
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.103.000 Food and Drug Administrat			
1 - 4 - 1 LABORATORY SERVICES	163,216	208,804	222,316
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	560,392	81,644	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	4,515	2,755	2,065
5 - 1 - 1 CENTRAL ADMINISTRATION	8,428	6,695	5,642
5 - 1 - 2 IT PROGRAM SUPPORT	165	54	554
5 - 1 - 3 OTHER SUPPORT SERVICES	499	1,341	1,157
5 - 1 - 4 REGIONAL ADMINISTRATION	197	96	76
TOTAL, ALL STRATEGIES	\$737,412	\$301,389	\$231,810
ADDL FED FND\$ FOR EMPL BENEFITS	71,569	27,251	27,251
TOTAL, FEDERAL FUNDS	\$808,981	\$328,640	\$259,061
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.103.001 Texas Food Testing Lab			
1 - 4 - 1 LABORATORY SERVICES	1,964	0	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	12	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	23	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	1	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	1	0	0

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CFDA NUMBER/ STRATEGY		EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES		\$2,001	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$2,001	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.110.000	Maternal and Child Health			
2 - 1 - 1	MATERNAL AND CHILD HEALTH	115,971	256,290	157,354
4 - 1 - 1	AGENCY WIDE IT PROJECTS	724	2,431	1,421
5 - 1 - 1	CENTRAL ADMINISTRATION	1,351	5,908	3,883
5 - 1 - 2	IT PROGRAM SUPPORT	26	48	380
5 - 1 - 3	OTHER SUPPORT SERVICES	80	1,183	796
5 - 1 - 4	REGIONAL ADMINISTRATION	32	85	52
TOTAL, ALL STRATEGIES		\$118,184	\$265,945	\$163,886
ADDL FED FND\$ FOR EMPL BENEFITS		32	85	52
TOTAL, FEDERAL FUNDS		\$118,216	\$266,030	\$163,938
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.110.005	STATE SYS DEV INITIATIVE			
2 - 1 - 1	MATERNAL AND CHILD HEALTH	76,057	90,474	119,481
4 - 1 - 1	AGENCY WIDE IT PROJECTS	475	858	1,079
5 - 1 - 1	CENTRAL ADMINISTRATION	886	2,086	2,948
5 - 1 - 2	IT PROGRAM SUPPORT	17	17	292
5 - 1 - 3	OTHER SUPPORT SERVICES	52	418	605
5 - 1 - 4	REGIONAL ADMINISTRATION	21	30	40

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CFDA NUMBER/ STRATEGY		EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES		\$77,508	\$93,883	\$124,445
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$77,508	\$93,883	\$124,445
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.116.000	Project & Coop Agreements: TB			
1 - 2 - 4	TB SURVEILLANCE & PREVENTION	5,646,442	6,811,691	9,348,931
4 - 1 - 1	AGENCY WIDE IT PROJECTS	35,229	64,612	84,442
5 - 1 - 1	CENTRAL ADMINISTRATION	65,762	157,016	230,683
5 - 1 - 2	IT PROGRAM SUPPORT	1,288	1,277	22,678
5 - 1 - 3	OTHER SUPPORT SERVICES	3,896	31,442	47,303
5 - 1 - 4	REGIONAL ADMINISTRATION	1,538	2,253	3,114
TOTAL, ALL STRATEGIES		\$5,754,155	\$7,068,291	\$9,737,151
ADDL FED FND\$ FOR EMPL BENEFITS		445,136	477,936	477,936
TOTAL, FEDERAL FUNDS		\$6,199,291	\$7,546,227	\$10,215,087
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.130.000	Primary Care Services_Res			
2 - 2 - 2	TEXAS PRIMARY CARE OFFICE	194,689	235,573	217,713
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,212	2,235	1,980
5 - 1 - 1	CENTRAL ADMINISTRATION	2,262	5,430	5,410
5 - 1 - 2	IT PROGRAM SUPPORT	44	44	533
5 - 1 - 3	OTHER SUPPORT SERVICES	134	1,087	1,109
5 - 1 - 4	REGIONAL ADMINISTRATION	53	78	73

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CFDA NUMBER/ STRATEGY		EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES		\$198,394	\$244,447	\$226,818
ADDL FED FND\$ FOR EMPL BENEFITS		37,847	32,835	32,835
TOTAL, FEDERAL FUNDS		\$236,241	\$277,282	\$259,653
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.136.000	Injury Prevention and Con			
2 - 1 - 1	MATERNAL AND CHILD HEALTH	0	422,856	521,374
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	4,011	4,709
5 - 1 - 1	CENTRAL ADMINISTRATION	0	9,747	12,865
5 - 1 - 2	IT PROGRAM SUPPORT	0	79	1,267
5 - 1 - 3	OTHER SUPPORT SERVICES	0	1,952	2,638
5 - 1 - 4	REGIONAL ADMINISTRATION	0	140	174
TOTAL, ALL STRATEGIES		\$0	\$438,785	\$543,027
ADDL FED FND\$ FOR EMPL BENEFITS		0	18,836	18,836
TOTAL, FEDERAL FUNDS		\$0	\$457,621	\$561,863
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.136.003	Rape Prevention Education			
2 - 1 - 1	MATERNAL AND CHILD HEALTH	2,287,787	3,113,559	2,468,143
4 - 1 - 1	AGENCY WIDE IT PROJECTS	14,274	29,534	22,293
5 - 1 - 1	CENTRAL ADMINISTRATION	26,645	71,771	60,901
5 - 1 - 2	IT PROGRAM SUPPORT	522	584	5,986
5 - 1 - 3	OTHER SUPPORT SERVICES	1,578	14,372	12,488
5 - 1 - 4	REGIONAL ADMINISTRATION	623	1,030	822

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CFDA NUMBER/ STRATEGY		EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES		\$2,331,429	\$3,230,850	\$2,570,633
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$2,331,429	\$3,230,850	\$2,570,633
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.197.000	Childhood Lead Poisoning			
1 - 1 - 3	HEALTH REGISTRIES	87,875	434,453	528,732
4 - 1 - 1	AGENCY WIDE IT PROJECTS	548	4,121	4,776
5 - 1 - 1	CENTRAL ADMINISTRATION	1,023	10,015	13,046
5 - 1 - 2	IT PROGRAM SUPPORT	20	81	1,282
5 - 1 - 3	OTHER SUPPORT SERVICES	61	2,005	2,675
5 - 1 - 4	REGIONAL ADMINISTRATION	24	144	176
TOTAL, ALL STRATEGIES		\$89,551	\$450,819	\$550,687
ADDL FED FND\$ FOR EMPL BENEFITS		0	43,893	43,893
TOTAL, FEDERAL FUNDS		\$89,551	\$494,712	\$594,580
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.240.000	State Capacity Building			
1 - 1 - 3	HEALTH REGISTRIES	163,314	346,263	348,099
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,019	3,284	3,144
5 - 1 - 1	CENTRAL ADMINISTRATION	1,902	7,982	8,589
5 - 1 - 2	IT PROGRAM SUPPORT	37	65	846
5 - 1 - 3	OTHER SUPPORT SERVICES	113	1,598	1,761
5 - 1 - 4	REGIONAL ADMINISTRATION	44	115	116

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CFDA NUMBER/ STRATEGY		EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES		\$166,429	\$359,307	\$362,555
ADDL FED FND\$ FOR EMPL BENEFITS		39,868	39,446	39,446
TOTAL, FEDERAL FUNDS		\$206,297	\$398,753	\$402,001
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.243.000	Project Reg. & Natl Significance			
2 - 1 - 1	MATERNAL AND CHILD HEALTH	751,326	817,441	9,755
4 - 1 - 1	AGENCY WIDE IT PROJECTS	4,688	7,754	88
5 - 1 - 1	CENTRAL ADMINISTRATION	8,750	18,843	241
5 - 1 - 2	IT PROGRAM SUPPORT	171	153	26
5 - 1 - 3	OTHER SUPPORT SERVICES	518	3,773	49
5 - 1 - 4	REGIONAL ADMINISTRATION	205	270	3
TOTAL, ALL STRATEGIES		\$765,658	\$848,234	\$10,162
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$765,658	\$848,234	\$10,162
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.251.000	Universal Newborn Hearing			
2 - 1 - 1	MATERNAL AND CHILD HEALTH	185,288	199,866	199,785
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,156	1,896	1,805
5 - 1 - 1	CENTRAL ADMINISTRATION	2,158	4,607	4,930
5 - 1 - 2	IT PROGRAM SUPPORT	42	37	482
5 - 1 - 3	OTHER SUPPORT SERVICES	128	923	1,011
5 - 1 - 4	REGIONAL ADMINISTRATION	50	66	67

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TOTAL, ALL STRATEGIES		\$188,822	\$207,395	\$208,080
ADDL FED FND\$ FOR EMPL BENEFITS		22,614	22,726	22,726
TOTAL, FEDERAL FUNDS		\$211,436	\$230,121	\$230,806
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.262.000	Occupational Safety and H			
1 - 1 - 3	HEALTH REGISTRIES	123,869	197,384	121,070
4 - 1 - 1	AGENCY WIDE IT PROJECTS	773	1,872	1,094
5 - 1 - 1	CENTRAL ADMINISTRATION	1,443	4,550	2,987
5 - 1 - 2	IT PROGRAM SUPPORT	28	37	292
5 - 1 - 3	OTHER SUPPORT SERVICES	85	911	613
5 - 1 - 4	REGIONAL ADMINISTRATION	34	65	40
TOTAL, ALL STRATEGIES		\$126,232	\$204,819	\$126,096
ADDL FED FND\$ FOR EMPL BENEFITS		17,787	17,953	17,953
TOTAL, FEDERAL FUNDS		\$144,019	\$222,772	\$144,049
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.268.000	Immunization Gr			
1 - 2 - 1	IMMUNIZE CHILDREN & ADULTS IN TEXA	6,555,227	18,970,924	22,005,445
4 - 1 - 1	AGENCY WIDE IT PROJECTS	40,899	179,948	198,760
5 - 1 - 1	CENTRAL ADMINISTRATION	76,346	437,299	542,980
5 - 1 - 2	IT PROGRAM SUPPORT	1,495	3,556	53,384
5 - 1 - 3	OTHER SUPPORT SERVICES	4,523	87,568	111,343
5 - 1 - 4	REGIONAL ADMINISTRATION	1,786	6,275	7,330

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CFDA NUMBER/ STRATEGY		EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES		\$6,680,276	\$19,685,570	\$22,919,242
ADDL FED FND\$ FOR EMPL BENEFITS		347,909	792,562	792,562
TOTAL, FEDERAL FUNDS		\$7,028,185	\$20,478,132	\$23,711,804
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.283.000	CENTERS FOR DISEASE CONTR			
4 - 1 - 1	AGENCY WIDE IT PROJECTS	356	350	333
5 - 1 - 1	CENTRAL ADMINISTRATION	665	851	910
5 - 1 - 2	IT PROGRAM SUPPORT	13	7	87
5 - 1 - 3	OTHER SUPPORT SERVICES	39	170	187
5 - 1 - 4	REGIONAL ADMINISTRATION	16	12	12
TOTAL, ALL STRATEGIES		\$1,089	\$1,390	\$1,529
ADDL FED FND\$ FOR EMPL BENEFITS		0	50,587	50,587
TOTAL, FEDERAL FUNDS		\$1,089	\$51,977	\$52,116
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.283.027	Viral Hepatitis Coord. Project			
1 - 2 - 2	HIV/STD PREVENTION	53,785	118,034	138,064
4 - 1 - 1	AGENCY WIDE IT PROJECTS	336	1,120	1,247
5 - 1 - 1	CENTRAL ADMINISTRATION	626	2,721	3,407
5 - 1 - 2	IT PROGRAM SUPPORT	12	22	333
5 - 1 - 3	OTHER SUPPORT SERVICES	37	545	699
5 - 1 - 4	REGIONAL ADMINISTRATION	15	39	46

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CFDA NUMBER/ STRATEGY		EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES		\$54,811	\$122,481	\$143,796
ADDL FED FND\$ FOR EMPL BENEFITS		17,111	16,929	16,929
TOTAL, FEDERAL FUNDS		\$71,922	\$139,410	\$160,725
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.305.001	Texas Tobacco Prevention & Control			
1 - 3 - 2	REDUCE USE OF TOBACCO PRODUCTS	1,034,127	981,545	1,023,025
4 - 1 - 1	AGENCY WIDE IT PROJECTS	6,452	9,310	9,240
5 - 1 - 1	CENTRAL ADMINISTRATION	12,044	22,626	25,243
5 - 1 - 2	IT PROGRAM SUPPORT	236	184	2,483
5 - 1 - 3	OTHER SUPPORT SERVICES	713	4,531	5,176
5 - 1 - 4	REGIONAL ADMINISTRATION	282	325	341
TOTAL, ALL STRATEGIES		\$1,053,854	\$1,018,521	\$1,065,508
ADDL FED FND\$ FOR EMPL BENEFITS		141,303	156,110	156,110
TOTAL, FEDERAL FUNDS		\$1,195,157	\$1,174,631	\$1,221,618
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.314.000	EHDI Information System			
2 - 1 - 1	MATERNAL AND CHILD HEALTH	98,218	105,546	129,684
4 - 1 - 1	AGENCY WIDE IT PROJECTS	613	1,001	1,171
5 - 1 - 1	CENTRAL ADMINISTRATION	1,144	2,433	3,200
5 - 1 - 2	IT PROGRAM SUPPORT	22	20	313
5 - 1 - 3	OTHER SUPPORT SERVICES	68	487	656
5 - 1 - 4	REGIONAL ADMINISTRATION	27	35	43

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CFDA NUMBER/ STRATEGY		EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES		\$100,092	\$109,522	\$135,067
ADDL FED FND\$ FOR EMPL BENEFITS		17,086	16,918	16,918
TOTAL, FEDERAL FUNDS		\$117,178	\$126,440	\$151,985
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.323.000	Epidemiology & Lab Capacity (ELC)			
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	10,330,002	8,641,918	5,112,729
4 - 1 - 1	AGENCY WIDE IT PROJECTS	64,450	81,973	21,178
5 - 1 - 1	CENTRAL ADMINISTRATION	120,309	199,205	57,854
5 - 1 - 2	IT PROGRAM SUPPORT	2,356	1,620	5,689
5 - 1 - 3	OTHER SUPPORT SERVICES	7,127	39,890	11,863
5 - 1 - 4	REGIONAL ADMINISTRATION	2,814	2,858	781
TOTAL, ALL STRATEGIES		\$10,527,058	\$8,967,464	\$5,210,094
ADDL FED FND\$ FOR EMPL BENEFITS		362,796	388,997	388,997
TOTAL, FEDERAL FUNDS		\$10,889,854	\$9,356,461	\$5,599,091
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.336.000	Behavioral Risk Factor Surveillance			
1 - 1 - 5	HEALTH DATA AND STATISTICS	374,994	279,240	292,448
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,340	2,649	2,641
5 - 1 - 1	CENTRAL ADMINISTRATION	4,367	6,437	7,216
5 - 1 - 2	IT PROGRAM SUPPORT	86	52	708
5 - 1 - 3	OTHER SUPPORT SERVICES	259	1,289	1,480
5 - 1 - 4	REGIONAL ADMINISTRATION	102	92	97

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CFDA NUMBER/ STRATEGY		EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES		\$382,148	\$289,759	\$304,590
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$382,148	\$289,759	\$304,590
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.354.000	Public Health Crisis Response			
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	112,116	9,603,630	7,609,538
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	0	0	617,485
1 - 4 - 1	LABORATORY SERVICES	0	205,485	101,000
4 - 1 - 1	AGENCY WIDE IT PROJECTS	700	93,044	75,221
5 - 1 - 1	CENTRAL ADMINISTRATION	1,306	226,110	205,492
5 - 1 - 2	IT PROGRAM SUPPORT	26	1,839	20,206
5 - 1 - 3	OTHER SUPPORT SERVICES	77	45,278	42,138
5 - 1 - 4	REGIONAL ADMINISTRATION	31	3,244	2,774
TOTAL, ALL STRATEGIES		\$114,256	\$10,178,630	\$8,673,854
ADDL FED FND\$ FOR EMPL BENEFITS		26,425	9,083	9,083
TOTAL, FEDERAL FUNDS		\$140,681	\$10,187,713	\$8,682,937
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.367.000	Infrastructure - Food Reg Pgrms			
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	0	490,883	460,334
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	4,656	4,101
5 - 1 - 1	CENTRAL ADMINISTRATION	0	11,315	11,202
5 - 1 - 2	IT PROGRAM SUPPORT	0	92	1,103
5 - 1 - 3	OTHER SUPPORT SERVICES	0	2,266	2,297

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5	- 1 - 4 REGIONAL ADMINISTRATION	0	162	151
TOTAL, ALL STRATEGIES		\$0	\$509,374	\$479,188
ADDL FED FNDS FOR EMPL BENEFITS		0	36,402	36,402
TOTAL, FEDERAL FUNDS		\$0	\$545,776	\$515,590
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.426.000	Prevention/Management of Diabetes			
1	- 3 - 1 CHRONIC DISEASE PREVENTION	0	2,978,291	2,874,394
4	- 1 - 1 AGENCY WIDE IT PROJECTS	0	28,250	25,962
5	- 1 - 1 CENTRAL ADMINISTRATION	0	68,653	70,925
5	- 1 - 2 IT PROGRAM SUPPORT	0	558	6,971
5	- 1 - 3 OTHER SUPPORT SERVICES	0	13,748	14,544
5	- 1 - 4 REGIONAL ADMINISTRATION	0	985	957
TOTAL, ALL STRATEGIES		\$0	\$3,090,485	\$2,993,753
ADDL FED FNDS FOR EMPL BENEFITS		0	115,637	115,637
TOTAL, FEDERAL FUNDS		\$0	\$3,206,122	\$3,109,390
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.435.000	Innovative Strategies - Diabetes			
1	- 3 - 1 CHRONIC DISEASE PREVENTION	0	361,987	1,301,554
4	- 1 - 1 AGENCY WIDE IT PROJECTS	0	3,434	11,756
5	- 1 - 1 CENTRAL ADMINISTRATION	0	8,344	32,116
5	- 1 - 2 IT PROGRAM SUPPORT	0	68	3,160
5	- 1 - 3 OTHER SUPPORT SERVICES	0	1,671	6,586
5	- 1 - 4 REGIONAL ADMINISTRATION	0	120	434

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TOTAL, ALL STRATEGIES		\$0	\$375,624	\$1,355,606
ADDL FED FND\$ FOR EMPL BENEFITS		0	21,763	21,763
TOTAL, FEDERAL FUNDS		\$0	\$397,387	\$1,377,369
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.439.000	TX Physical Activity and Nutrition			
1 - 3 - 1	CHRONIC DISEASE PREVENTION	0	479,508	1,097,859
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	4,548	9,916
5 - 1 - 1	CENTRAL ADMINISTRATION	0	11,053	27,089
5 - 1 - 2	IT PROGRAM SUPPORT	0	90	2,662
5 - 1 - 3	OTHER SUPPORT SERVICES	0	2,213	5,555
5 - 1 - 4	REGIONAL ADMINISTRATION	0	159	366
TOTAL, ALL STRATEGIES		\$0	\$497,571	\$1,143,447
ADDL FED FND\$ FOR EMPL BENEFITS		0	13,701	13,701
TOTAL, FEDERAL FUNDS		\$0	\$511,272	\$1,157,148
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.448.000	Food Sfty & Security Monitoring			
1 - 4 - 1	LABORATORY SERVICES	276,321	275,342	296,785
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,724	2,612	2,681
5 - 1 - 1	CENTRAL ADMINISTRATION	3,218	6,347	7,323
5 - 1 - 2	IT PROGRAM SUPPORT	63	52	718
5 - 1 - 3	OTHER SUPPORT SERVICES	191	1,271	1,502
5 - 1 - 4	REGIONAL ADMINISTRATION	75	91	99

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TOTAL, ALL STRATEGIES		\$281,592	\$285,715	\$309,108
ADDL FED FND\$ FOR EMPL BENEFITS		71,681	53,957	53,957
TOTAL, FEDERAL FUNDS		\$353,273	\$339,672	\$363,065
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys			
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	433,771	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,706	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	5,052	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	99	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	299	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	118	0	0
TOTAL, ALL STRATEGIES		\$442,045	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		73,998	0	0
TOTAL, FEDERAL FUNDS		\$516,043	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.539.000	ACA-Capacity Building-Immunization			
1 - 2 - 1	IMMUNIZE CHILDREN & ADULTS IN TEXA	11,334,988	2,641,483	18,564
4 - 1 - 1	AGENCY WIDE IT PROJECTS	70,720	25,056	168
5 - 1 - 1	CENTRAL ADMINISTRATION	132,014	60,889	458
5 - 1 - 2	IT PROGRAM SUPPORT	2,585	495	46
5 - 1 - 3	OTHER SUPPORT SERVICES	7,820	12,193	94
5 - 1 - 4	REGIONAL ADMINISTRATION	3,088	874	6

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TOTAL, ALL STRATEGIES		\$11,551,215	\$2,740,990	\$19,336
ADDL FED FND\$ FOR EMPL BENEFITS		358,861	0	0
TOTAL, FEDERAL FUNDS		\$11,910,076	\$2,740,990	\$19,336
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.643.000	Children s Justice Grants			
2 - 1 - 1	MATERNAL AND CHILD HEALTH	152,190	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	950	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	1,772	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	35	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	105	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	41	0	0
TOTAL, ALL STRATEGIES		\$155,093	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$155,093	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR			
1 - 2 - 1	IMMUNIZE CHILDREN & ADULTS IN TEXA	924,531	7,417	4,024
4 - 1 - 1	AGENCY WIDE IT PROJECTS	5,768	70	36
5 - 1 - 1	CENTRAL ADMINISTRATION	10,768	171	99
5 - 1 - 2	IT PROGRAM SUPPORT	211	1	10
5 - 1 - 3	OTHER SUPPORT SERVICES	638	34	20
5 - 1 - 4	REGIONAL ADMINISTRATION	252	2	1

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TOTAL, ALL STRATEGIES		\$942,168	\$7,695	\$4,190
ADDL FED FND\$ FOR EMPL BENEFITS		16,500	0	0
TOTAL, FEDERAL FUNDS		\$958,668	\$7,695	\$4,190
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.735.000	State PH Approaches-Quitline Capac.			
1 - 3 - 2	REDUCE USE OF TOBACCO PRODUCTS	855,831	1,055,488	1,512,590
4 - 1 - 1	AGENCY WIDE IT PROJECTS	5,340	10,012	13,662
5 - 1 - 1	CENTRAL ADMINISTRATION	9,968	24,330	37,323
5 - 1 - 2	IT PROGRAM SUPPORT	195	198	3,668
5 - 1 - 3	OTHER SUPPORT SERVICES	590	4,872	7,653
5 - 1 - 4	REGIONAL ADMINISTRATION	233	349	504
TOTAL, ALL STRATEGIES		\$872,157	\$1,095,249	\$1,575,400
ADDL FED FND\$ FOR EMPL BENEFITS		10,774	25,489	25,489
TOTAL, FEDERAL FUNDS		\$882,931	\$1,120,738	\$1,600,889
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.757.001	Prevent Control Promote Schl Health			
1 - 3 - 1	CHRONIC DISEASE PREVENTION	675,008	153,784	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	4,211	1,459	0
5 - 1 - 1	CENTRAL ADMINISTRATION	7,862	3,545	0
5 - 1 - 2	IT PROGRAM SUPPORT	154	29	0
5 - 1 - 3	OTHER SUPPORT SERVICES	466	710	0
5 - 1 - 4	REGIONAL ADMINISTRATION	184	51	0

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TOTAL, ALL STRATEGIES		\$687,885	\$159,578	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		88,067	10,215	10,215
TOTAL, FEDERAL FUNDS		\$775,952	\$169,793	\$10,215
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.778.003	XIX 50%			
1 - 1 - 4	BORDER HEALTH AND COLONIAS	224,960	227,929	250,710
1 - 3 - 2	REDUCE USE OF TOBACCO PRODUCTS	80,276	100,000	100,000
2 - 1 - 1	MATERNAL AND CHILD HEALTH	6,773,224	7,533,660	7,519,676
4 - 1 - 1	AGENCY WIDE IT PROJECTS	44,163	74,571	71,088
5 - 1 - 1	CENTRAL ADMINISTRATION	82,440	181,218	194,200
5 - 1 - 2	IT PROGRAM SUPPORT	1,614	1,474	19,093
5 - 1 - 3	OTHER SUPPORT SERVICES	4,884	36,288	39,822
5 - 1 - 4	REGIONAL ADMINISTRATION	1,928	2,600	2,622
TOTAL, ALL STRATEGIES		\$7,213,489	\$8,157,740	\$8,197,211
ADDL FED FND\$ FOR EMPL BENEFITS		1,551,345	1,526,456	1,526,456
TOTAL, FEDERAL FUNDS		\$8,764,834	\$9,684,196	\$9,723,667
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.778.020	Medicaid-Sec 1115 DSRIP			
1 - 2 - 4	TB SURVEILLANCE & PREVENTION	1,218,707	1,765,141	1,378,349
1 - 2 - 5	TX CENTER FOR INFECTIOUS DISEASE	1,079,702	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	14,340	16,743	12,450
5 - 1 - 1	CENTRAL ADMINISTRATION	26,769	40,688	34,010
5 - 1 - 2	IT PROGRAM SUPPORT	524	331	3,345

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5 - 1 - 3 OTHER SUPPORT SERVICES	1,586	8,148	6,974
5 - 1 - 4 REGIONAL ADMINISTRATION	626	584	459
TOTAL, ALL STRATEGIES	\$2,342,254	\$1,831,635	\$1,435,587
ADDL FED FND\$ FOR EMPL BENEFITS	18,973	31,164	31,164
TOTAL, FEDERAL FUNDS	\$2,361,227	\$1,862,799	\$1,466,751
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.815.000 Domestic Ebola Supplement ELC			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	1,054,360	293,862	546,154
4 - 1 - 1 AGENCY WIDE IT PROJECTS	6,578	2,787	4,933
5 - 1 - 1 CENTRAL ADMINISTRATION	12,280	6,774	13,476
5 - 1 - 2 IT PROGRAM SUPPORT	240	55	1,323
5 - 1 - 3 OTHER SUPPORT SERVICES	727	1,356	2,763
5 - 1 - 4 REGIONAL ADMINISTRATION	287	97	182
TOTAL, ALL STRATEGIES	\$1,074,472	\$304,931	\$568,831
ADDL FED FND\$ FOR EMPL BENEFITS	82,406	79,036	79,036
TOTAL, FEDERAL FUNDS	\$1,156,878	\$383,967	\$647,867
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.817.000 HPP Ebola Preparedness and Response			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	652,835	2,181,457	349,706
4 - 1 - 1 AGENCY WIDE IT PROJECTS	4,073	20,692	3,159
5 - 1 - 1 CENTRAL ADMINISTRATION	7,603	50,285	8,629
5 - 1 - 2 IT PROGRAM SUPPORT	149	409	846
5 - 1 - 3 OTHER SUPPORT SERVICES	450	10,069	1,769

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CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
5 - 1 - 4 REGIONAL ADMINISTRATION	178	722	116
TOTAL, ALL STRATEGIES	\$665,288	\$2,263,634	\$364,225
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$665,288	\$2,263,634	\$364,225
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.898.000 Cancer Prevention & Control Program			
1 - 1 - 2 VITAL STATISTICS	57,127	36,899	36,899
1 - 1 - 3 HEALTH REGISTRIES	1,240,149	1,258,319	1,490,544
1 - 3 - 1 CHRONIC DISEASE PREVENTION	438,685	495,392	609,529
4 - 1 - 1 AGENCY WIDE IT PROJECTS	10,474	16,635	18,968
5 - 1 - 1 CENTRAL ADMINISTRATION	19,553	40,425	51,819
5 - 1 - 2 IT PROGRAM SUPPORT	383	329	5,094
5 - 1 - 3 OTHER SUPPORT SERVICES	1,158	8,095	10,626
5 - 1 - 4 REGIONAL ADMINISTRATION	457	580	700
TOTAL, ALL STRATEGIES	\$1,767,986	\$1,856,674	\$2,224,179
ADDL FED FND\$ FOR EMPL BENEFITS	372,242	298,895	298,895
TOTAL, FEDERAL FUNDS	\$2,140,228	\$2,155,569	\$2,523,074
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.917.000 HIV Care Formula Grants			
1 - 2 - 2 HIV/STD PREVENTION	107,365,915	90,746,878	91,165,703
4 - 1 - 1 AGENCY WIDE IT PROJECTS	669,870	860,777	823,433
5 - 1 - 1 CENTRAL ADMINISTRATION	1,250,446	2,091,807	2,249,496
5 - 1 - 2 IT PROGRAM SUPPORT	24,488	17,008	221,174

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5 - 1 - 3 OTHER SUPPORT SERVICES	74,077	418,881	461,277
5 - 1 - 4 REGIONAL ADMINISTRATION	29,250	30,012	30,368
TOTAL, ALL STRATEGIES	\$109,414,046	\$94,165,363	\$94,951,451
ADDL FED FND\$ FOR EMPL BENEFITS	483,832	581,109	581,109
TOTAL, FEDERAL FUNDS	\$109,897,878	\$94,746,472	\$95,532,560
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.940.000 HIV Prevention Activities			
1 - 2 - 2 HIV/STD PREVENTION	991,073	1,317,189	1,349,979
4 - 1 - 1 AGENCY WIDE IT PROJECTS	6,183	12,494	12,193
5 - 1 - 1 CENTRAL ADMINISTRATION	11,543	30,363	33,310
5 - 1 - 2 IT PROGRAM SUPPORT	226	247	3,273
5 - 1 - 3 OTHER SUPPORT SERVICES	684	6,080	6,831
5 - 1 - 4 REGIONAL ADMINISTRATION	270	436	450
TOTAL, ALL STRATEGIES	\$1,009,979	\$1,366,809	\$1,406,036
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,009,979	\$1,366,809	\$1,406,036
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	502,409	506,322	450,666
4 - 1 - 1 AGENCY WIDE IT PROJECTS	3,135	4,803	4,071
5 - 1 - 1 CENTRAL ADMINISTRATION	5,851	11,671	11,120
5 - 1 - 2 IT PROGRAM SUPPORT	115	95	1,093
5 - 1 - 3 OTHER SUPPORT SERVICES	347	2,337	2,280

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5 - 1 - 4	REGIONAL ADMINISTRATION	137	167	150
TOTAL, ALL STRATEGIES		\$511,994	\$525,395	\$469,380
ADDL FED FND\$ FOR EMPL BENEFITS		0	6,086	6,086
TOTAL, FEDERAL FUNDS		\$511,994	\$531,481	\$475,466
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core			
1 - 2 - 2	HIV/STD PREVENTION	16,687,843	16,762,700	16,941,057
4 - 1 - 1	AGENCY WIDE IT PROJECTS	104,118	159,002	153,017
5 - 1 - 1	CENTRAL ADMINISTRATION	194,357	386,397	418,017
5 - 1 - 2	IT PROGRAM SUPPORT	3,806	3,142	41,099
5 - 1 - 3	OTHER SUPPORT SERVICES	11,514	77,375	85,718
5 - 1 - 4	REGIONAL ADMINISTRATION	4,547	5,544	5,643
TOTAL, ALL STRATEGIES		\$17,006,185	\$17,394,160	\$17,644,551
ADDL FED FND\$ FOR EMPL BENEFITS		210,471	250,982	250,982
TOTAL, FEDERAL FUNDS		\$17,216,656	\$17,645,142	\$17,895,533
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.944.000	Human Immunodeficiency V			
1 - 2 - 2	HIV/STD PREVENTION	1,919,409	2,346,823	2,412,932
4 - 1 - 1	AGENCY WIDE IT PROJECTS	11,975	22,261	21,794
5 - 1 - 1	CENTRAL ADMINISTRATION	22,355	54,097	59,539
5 - 1 - 2	IT PROGRAM SUPPORT	438	440	5,853
5 - 1 - 3	OTHER SUPPORT SERVICES	1,324	10,833	12,209
5 - 1 - 4	REGIONAL ADMINISTRATION	523	776	804

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TOTAL, ALL STRATEGIES		\$1,956,024	\$2,435,230	\$2,513,131
ADDL FED FND\$ FOR EMPL BENEFITS		185,009	184,385	184,385
TOTAL, FEDERAL FUNDS		\$2,141,033	\$2,619,615	\$2,697,516
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.944.002	Morbidity and Risk Behavior Surv.			
1 - 2 - 2	HIV/STD PREVENTION	374,305	755,303	514,996
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,335	7,164	4,652
5 - 1 - 1	CENTRAL ADMINISTRATION	4,359	17,411	12,707
5 - 1 - 2	IT PROGRAM SUPPORT	85	142	1,252
5 - 1 - 3	OTHER SUPPORT SERVICES	258	3,486	2,606
5 - 1 - 4	REGIONAL ADMINISTRATION	102	250	172
TOTAL, ALL STRATEGIES		\$381,444	\$783,756	\$536,385
ADDL FED FND\$ FOR EMPL BENEFITS		86,950	71,100	71,100
TOTAL, FEDERAL FUNDS		\$468,394	\$854,856	\$607,485
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.945.000	Assistance Program for Chronic Dis.			
1 - 3 - 1	CHRONIC DISEASE PREVENTION	385,136	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,403	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	4,486	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	88	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	266	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	105	0	0

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TOTAL, ALL STRATEGIES		\$392,484	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		77,950	0	0
TOTAL, FEDERAL FUNDS		\$470,434	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.946.000	Safe Motherhood and Infant Health			
2 - 1 - 1	MATERNAL AND CHILD HEALTH	139,253	130,788	139,117
4 - 1 - 1	AGENCY WIDE IT PROJECTS	869	1,241	1,257
5 - 1 - 1	CENTRAL ADMINISTRATION	1,622	3,015	3,433
5 - 1 - 2	IT PROGRAM SUPPORT	32	25	339
5 - 1 - 3	OTHER SUPPORT SERVICES	96	604	704
5 - 1 - 4	REGIONAL ADMINISTRATION	38	43	46
TOTAL, ALL STRATEGIES		\$141,910	\$135,716	\$144,896
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$141,910	\$135,716	\$144,896
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.966.000	Zika Health Care Services Program			
2 - 1 - 1	MATERNAL AND CHILD HEALTH	978,430	1,156,759	298,738
4 - 1 - 1	AGENCY WIDE IT PROJECTS	6,105	10,972	2,698
5 - 1 - 1	CENTRAL ADMINISTRATION	11,395	26,664	7,371
5 - 1 - 2	IT PROGRAM SUPPORT	223	217	723
5 - 1 - 3	OTHER SUPPORT SERVICES	675	5,340	1,512
5 - 1 - 4	REGIONAL ADMINISTRATION	267	383	100

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TOTAL, ALL STRATEGIES		\$997,095	\$1,200,335	\$311,142
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$997,095	\$1,200,335	\$311,142
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.977.000	Preventive Health Servic			
1 - 2 - 2	HIV/STD PREVENTION	6,543,587	6,297,315	5,095,218
4 - 1 - 1	AGENCY WIDE IT PROJECTS	40,826	59,733	46,021
5 - 1 - 1	CENTRAL ADMINISTRATION	76,211	145,160	125,723
5 - 1 - 2	IT PROGRAM SUPPORT	1,492	1,180	12,362
5 - 1 - 3	OTHER SUPPORT SERVICES	4,515	29,068	25,781
5 - 1 - 4	REGIONAL ADMINISTRATION	1,783	2,083	1,697
TOTAL, ALL STRATEGIES		\$6,668,414	\$6,534,539	\$5,306,802
ADDL FED FND\$ FOR EMPL BENEFITS		76,035	116,559	116,559
TOTAL, FEDERAL FUNDS		\$6,744,449	\$6,651,098	\$5,423,361
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.991.000	Preventive Health and Hea			
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	3,963,360	4,483,099	5,939,298
1 - 3 - 1	CHRONIC DISEASE PREVENTION	2,415,750	2,335,281	2,236,233
4 - 1 - 1	AGENCY WIDE IT PROJECTS	39,800	64,676	73,844
5 - 1 - 1	CENTRAL ADMINISTRATION	74,295	157,171	201,730
5 - 1 - 2	IT PROGRAM SUPPORT	1,455	1,278	19,831
5 - 1 - 3	OTHER SUPPORT SERVICES	4,401	31,473	41,366
5 - 1 - 4	REGIONAL ADMINISTRATION	1,738	2,255	2,723

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TOTAL, ALL STRATEGIES	\$6,500,799	\$7,075,233	\$8,515,025
ADDL FED FND\$ FOR EMPL BENEFITS	70,968	86,709	86,709
TOTAL, FEDERAL FUNDS	\$6,571,767	\$7,161,942	\$8,601,734
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.994.000 Maternal and Child Healt			
1 - 1 - 3 HEALTH REGISTRIES	1,701,953	2,244,005	2,504,723
2 - 1 - 1 MATERNAL AND CHILD HEALTH	11,348,065	14,462,644	12,905,355
2 - 1 - 2 CHILDREN WITH SPECIAL NEEDS	3,366,209	5,797,211	5,853,192
4 - 1 - 1 AGENCY WIDE IT PROJECTS	102,426	275,930	260,857
5 - 1 - 1 CENTRAL ADMINISTRATION	191,199	670,550	712,620
5 - 1 - 2 IT PROGRAM SUPPORT	3,744	5,452	70,066
5 - 1 - 3 OTHER SUPPORT SERVICES	11,327	134,276	146,129
5 - 1 - 4 REGIONAL ADMINISTRATION	4,473	9,621	9,620
TOTAL, ALL STRATEGIES	\$16,729,396	\$23,599,689	\$22,462,562
ADDL FED FND\$ FOR EMPL BENEFITS	484,101	688,823	688,823
TOTAL, FEDERAL FUNDS	\$17,213,497	\$24,288,512	\$23,151,385
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.002 Hurricane Harvey Public Assistance			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	20,392,854	0	0

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TOTAL, ALL STRATEGIES	\$20,392,854	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS	6,640	0	0
TOTAL, FEDERAL FUNDS	\$20,399,494	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>				
10.475.000	Cooperative Agreements w	3,326,041	3,943,399	3,886,569
10.475.001	FIELD AUTO/INFO MGMT	191	15,842	7,814
10.475.002	Technical Assistance Overtime	1,233	8,015	6,412
14.241.000	Housing Opportunities for	4,170,480	4,403,657	4,214,256
20.600.002	CAR SEAT & OCCUPANT PROJ	397,089	385,976	608,725
66.001.000	Air Pollution Control Pro	208,562	229,599	273,068
66.701.002	TX PCB SCHOOL COMPLIANCE	89,379	84,742	128,359
66.707.000	TSCA Title IV State Lead	202,442	219,140	275,410
81.106.000	Transport of Transuranic	183,031	190,651	615,605
81.119.000	State Energy Pgm Special Projects	312,363	241,884	192,214
93.018.000	Strengthening Pub Health Svcs	207,139	281,408	0
93.065.000	Lab Leadership/Workforce Training	138,831	234,669	259,397
93.069.001	PHEP - Zika	4,544,667	0	0
93.070.001	EPHER: TX Asthma Control Program	0	0	772,949
93.073.000	Birth Defects/Develop. Disabilities	563,516	211,465	198,543

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93.074.001 Ntl Bioterrorism Hospital Prep. Prog	19,745,820	16,018,237	12,244,841
93.074.002 Public Hlth Emergency Preparedness	42,600,063	38,691,838	32,018,234
93.074.003 HPP/PHEP - Zika	1,420,956	0	0
93.079.000 TX School-Based Surveillance Adoles	108,766	91,750	88,189
93.103.000 Food and Drug Administrat	737,412	301,389	231,810
93.103.001 Texas Food Testing Lab	2,001	0	0
93.110.000 Maternal and Child Health	118,184	265,945	163,886
93.110.005 STATE SYS DEV INITIATIVE	77,508	93,883	124,445
93.116.000 Project & Coop Agreements: TB	5,754,155	7,068,291	9,737,151
93.130.000 Primary Care Services_Res	198,394	244,447	226,818
93.136.000 Injury Prevention and Con	0	438,785	543,027
93.136.003 Rape Prevention Education	2,331,429	3,230,850	2,570,633
93.197.000 Childhood Lead Poisoning	89,551	450,819	550,687
93.240.000 State Capacity Building	166,429	359,307	362,555
93.243.000 Project Reg. & Natl Significance	765,658	848,234	10,162
93.251.000 Universal Newborn Hearing	188,822	207,395	208,080
93.262.000 Occupational Safety and H	126,232	204,819	126,096
93.268.000 Immunization Gr	6,680,276	19,685,570	22,919,242

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93.283.000 CENTERS FOR DISEASE CONTR	1,089	1,390	1,529
93.283.027 Viral Hepatitis Coord. Project	54,811	122,481	143,796
93.305.001 Texas Tobacco Prevention & Control	1,053,854	1,018,521	1,065,508
93.314.000 EHDl Information System	100,092	109,522	135,067
93.323.000 Epidemiology & Lab Capacity (ELC)	10,527,058	8,967,464	5,210,094
93.336.000 Behavioral Risk Factor Surveillance	382,148	289,759	304,590
93.354.000 Public Health Crisis Response	114,256	10,178,630	8,673,854
93.367.000 Infrastructure - Food Reg Prgrms	0	509,374	479,188
93.426.000 Prevention/Management of Diabetes	0	3,090,485	2,993,753
93.435.000 Innovative Strategies - Diabetes	0	375,624	1,355,606
93.439.000 TX Physical Activity and Nutrition	0	497,571	1,143,447
93.448.000 Food Sfty & Security Monitoring	281,592	285,715	309,108
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	442,045	0	0
93.539.000 ACA-Capacity Building-Immunization	11,551,215	2,740,990	19,336
93.643.000 Children s Justice Grants	155,093	0	0
93.733.000 Interoperability of ImmTrac-EHR	942,168	7,695	4,190
93.735.000 State PH Approaches-Quitline Capac.	872,157	1,095,249	1,575,400
93.757.001 Prevent Control Promote Schl Health	687,885	159,578	0

4.B. Federal Funds Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
TIME: **2:57:31PM**

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

CFDA NUMBER/ STRATEGY		EXP 2018	EXP 2019	BUD 2020
93.778.003	XIX 50%	7,213,489	8,157,740	8,197,211
93.778.020	Medicaid-Sec 1115 DSRIP	2,342,254	1,831,635	1,435,587
93.815.000	Domestic Ebola Supplement ELC	1,074,472	304,931	568,831
93.817.000	HPP Ebola Preparedness and Response	665,288	2,263,634	364,225
93.898.000	Cancer Prevention & Control Program	1,767,986	1,856,674	2,224,179
93.917.000	HIV Care Formula Grants	109,414,046	94,165,363	94,951,451
93.940.000	HIV Prevention Activities	1,009,979	1,366,809	1,406,036
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	511,994	525,395	469,380
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	17,006,185	17,394,160	17,644,551
93.944.000	Human Immunodeficiency V	1,956,024	2,435,230	2,513,131
93.944.002	Morbidity and Risk Behavior Surv.	381,444	783,756	536,385
93.945.000	Assistance Program for Chronic Dis.	392,484	0	0
93.946.000	Safe Motherhood and Infant Health	141,910	135,716	144,896
93.966.000	Zika Health Care Services Program	997,095	1,200,335	311,142
93.977.000	Preventive Health Servic	6,668,414	6,534,539	5,306,802
93.991.000	Preventive Health and Hea	6,500,799	7,075,233	8,515,025
93.994.000	Maternal and Child Healt	16,729,396	23,599,689	22,462,562
97.036.002	Hurricane Harvey Public Assistance	20,392,854	0	0

4.B. Federal Funds Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
TIME: **2:57:31PM**

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES	\$317,788,196	\$297,732,893	\$284,031,037
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	9,547,107	9,977,867	9,977,834
TOTAL, FEDERAL FUNDS	\$327,335,303	\$307,710,760	\$294,008,871
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME : 2:57:57PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 10.475.000 Cooperative Agreements w									
2016	\$4,789,000	\$2,561,461	\$0	\$0	\$0	\$0	\$0	\$2,561,461	\$2,227,539
2017	\$4,835,765	\$2,291,425	\$2,544,340	\$0	\$0	\$0	\$0	\$4,835,765	\$0
2018	\$5,138,973	\$0	\$1,791,197	\$3,347,776	\$0	\$0	\$0	\$5,138,973	\$0
2019	\$4,643,668	\$0	\$0	\$1,492,568	\$3,151,100	\$0	\$0	\$4,643,668	\$0
2020	\$4,643,668	\$0	\$0	\$0	\$1,632,414	\$3,011,254	\$0	\$4,643,668	\$0
2021	\$4,643,668	\$0	\$0	\$0	\$0	\$1,772,260	\$2,871,408	\$4,643,668	\$0
2022	\$4,643,668	\$0	\$0	\$0	\$0	\$0	\$1,912,106	\$1,912,106	\$2,731,562
Total	\$33,338,410	\$4,852,886	\$4,335,537	\$4,840,344	\$4,783,514	\$4,783,514	\$4,783,514	\$28,379,309	\$4,959,101

Empl. Benefit Payment	\$1,023,662	\$1,009,496	\$896,945	\$896,945	\$896,945	\$896,945	\$896,945	\$5,620,938	
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4.C. Federal Funds Tracking Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME : 2:57:57PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.074.001 Ntl Bioterrorism Hospital Prep. Prog									
2016	\$15,821,740	\$693,581	\$0	\$0	\$0	\$0	\$0	\$693,581	\$15,128,159
2017	\$16,294,177	\$11,309,106	\$4,985,071	\$0	\$0	\$0	\$0	\$16,294,177	\$0
2018	\$16,176,634	\$3,047,923	\$9,643,330	\$3,485,381	\$0	\$0	\$0	\$16,176,634	\$0
2019	\$16,308,624	\$0	\$5,477,414	\$5,554,773	\$5,276,437	\$0	\$0	\$16,308,624	\$0
2020	\$15,493,193	\$0	\$0	\$7,362,720	\$4,782,597	\$3,347,876	\$0	\$15,493,193	\$0
2021	\$15,493,193	\$0	\$0	\$0	\$2,570,444	\$6,622,445	\$6,300,304	\$15,493,193	\$0
2022	\$15,493,193	\$0	\$0	\$0	\$0	\$2,636,568	\$6,306,585	\$8,943,153	\$6,550,040
Total	\$111,080,754	\$15,050,610	\$20,105,815	\$16,402,874	\$12,629,478	\$12,606,889	\$12,606,889	\$89,402,555	\$21,678,199

Empl. Benefit Payment	\$404,557	\$359,995	\$384,637	\$384,637	\$384,637	\$384,637	\$2,303,100		
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4.C. Federal Funds Tracking Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME : 2:57:57PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.074.002 Public Hlth Emergency Preparedness									
2016	\$37,664,097	\$4,899,493	\$0	\$0	\$0	\$0	\$0	\$4,899,493	\$32,764,604
2017	\$34,065,482	\$24,082,483	\$9,982,999	\$0	\$0	\$0	\$0	\$34,065,482	\$0
2018	\$37,886,851	\$2,541,414	\$29,163,219	\$6,182,218	\$0	\$0	\$0	\$37,886,851	\$0
2019	\$37,886,851	\$0	\$5,405,152	\$25,841,564	\$6,640,135	\$0	\$0	\$37,886,851	\$0
2020	\$39,141,025	\$0	\$0	\$8,753,606	\$23,296,710	\$7,090,709	\$0	\$39,141,025	\$0
2021	\$39,141,025	\$0	\$0	\$0	\$4,166,939	\$23,771,166	\$11,202,920	\$39,141,025	\$0
2022	\$39,141,025	\$0	\$0	\$0	\$0	\$3,241,909	\$22,900,864	\$26,142,773	\$12,998,252
Total	\$264,926,356	\$31,523,390	\$44,551,370	\$40,777,388	\$34,103,784	\$34,103,784	\$34,103,784	\$219,163,500	\$45,762,856

Empl. Benefit Payment	\$2,061,606	\$1,951,307	\$2,085,550	\$2,085,550	\$2,085,550	\$2,085,550	\$2,085,550	\$12,355,113	
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4.C. Federal Funds Tracking Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME : 2:57:57PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.116.000 Project & Coop Agreements: TB									
2016	\$7,526,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,526,123
2017	\$7,931,055	\$2,216,444	\$0	\$0	\$0	\$0	\$0	\$2,216,444	\$5,714,611
2018	\$7,855,733	\$5,340,794	\$2,514,939	\$0	\$0	\$0	\$0	\$7,855,733	\$0
2019	\$10,031,974	\$0	\$3,684,352	\$6,347,622	\$0	\$0	\$0	\$10,031,974	\$0
2020	\$7,607,118	\$0	\$0	\$1,198,605	\$6,408,513	\$0	\$0	\$7,607,118	\$0
2021	\$7,607,118	\$0	\$0	\$0	\$3,806,574	\$3,800,544	\$0	\$7,607,118	\$0
2022	\$7,607,118	\$0	\$0	\$0	\$0	\$6,414,543	\$1,192,575	\$7,607,118	\$0
Total	\$56,166,239	\$7,557,238	\$6,199,291	\$7,546,227	\$10,215,087	\$10,215,087	\$1,192,575	\$42,925,505	\$13,240,734

Empl. Benefit Payment	\$449,914	\$445,136	\$477,936	\$477,936	\$477,936	\$477,936	\$477,936	\$2,806,794	
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4.C. Federal Funds Tracking Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME : 2:57:57PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.268.000 Immunization Gr									
2015	\$19,502,556	\$0	\$1,715,170	\$0	\$0	\$0	\$0	\$1,715,170	\$17,787,386
2016	\$12,182,194	\$5,242,846	\$0	\$0	\$0	\$0	\$0	\$5,242,846	\$6,939,348
2017	\$27,466,939	\$2,507,896	\$5,313,015	\$19,646,028	\$0	\$0	\$0	\$27,466,939	\$0
2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019	\$21,062,731	\$0	\$0	\$832,104	\$20,230,627	\$0	\$0	\$21,062,731	\$0
2020	\$21,062,731	\$0	\$0	\$0	\$3,481,177	\$17,581,554	\$0	\$21,062,731	\$0
2021	\$21,062,731	\$0	\$0	\$0	\$0	\$6,130,250	\$14,932,481	\$21,062,731	\$0
2022	\$21,062,731	\$0	\$0	\$0	\$0	\$0	\$8,779,323	\$8,779,323	\$12,283,408
Total	\$143,402,613	\$7,750,742	\$7,028,185	\$20,478,132	\$23,711,804	\$23,711,804	\$23,711,804	\$106,392,471	\$37,010,142

Empl. Benefit Payment	\$521,304	\$347,909	\$792,562	\$792,562	\$792,562	\$792,562	\$4,039,461
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4.C. Federal Funds Tracking Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME : 2:57:57PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.917.000 HIV Care Formula Grants									
2016	\$105,184,316	\$1,724,263	\$0	\$0	\$0	\$0	\$0	\$1,724,263	\$103,460,053
2017	\$104,491,712	\$88,357,546	\$16,134,166	\$0	\$0	\$0	\$0	\$104,491,712	\$0
2018	\$114,181,642	\$8,769,965	\$93,763,712	\$11,647,965	\$0	\$0	\$0	\$114,181,642	\$0
2019	\$95,267,365	\$0	\$0	\$81,206,790	\$14,060,575	\$0	\$0	\$95,267,365	\$0
2020	\$109,458,857	\$0	\$0	\$1,891,717	\$81,471,985	\$26,095,155	\$0	\$109,458,857	\$0
2021	\$109,458,857	\$0	\$0	\$0	\$0	\$69,437,405	\$40,021,452	\$109,458,857	\$0
2022	\$109,458,857	\$0	\$0	\$0	\$0	\$0	\$55,511,108	\$55,511,108	\$53,947,749
Total	\$747,501,606	\$98,851,774	\$109,897,878	\$94,746,472	\$95,532,560	\$95,532,560	\$95,532,560	\$590,093,804	\$157,407,802

Empl. Benefit Payment	\$467,736	\$483,832	\$581,109	\$581,109	\$581,109	\$581,109	\$581,109	\$3,276,004	
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4.C. Federal Funds Tracking Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME : 2:57:57PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.940.006 HIVPrev Prog:Ctgry A: HIV Prev Core									
2016	\$29,662,847	\$14,305,476	\$2,269,586	\$0	\$0	\$0	\$0	\$16,575,062	\$13,087,785
2017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018	\$20,664,526	\$0	\$14,947,070	\$5,717,456	\$0	\$0	\$0	\$20,664,526	\$0
2019	\$20,627,874	\$0	\$0	\$11,927,686	\$8,700,188	\$0	\$0	\$20,627,874	\$0
2020	\$20,627,874	\$0	\$0	\$0	\$9,195,345	\$11,432,529	\$0	\$20,627,874	\$0
2021	\$20,627,874	\$0	\$0	\$0	\$0	\$6,463,004	\$14,164,870	\$20,627,874	\$0
2022	\$20,627,874	\$0	\$0	\$0	\$0	\$0	\$3,730,663	\$3,730,663	\$16,897,211
Total	\$132,838,869	\$14,305,476	\$17,216,656	\$17,645,142	\$17,895,533	\$17,895,533	\$17,895,533	\$102,853,873	\$29,984,996

Empl. Benefit Payment	\$239,012	\$210,471	\$250,982	\$250,982	\$250,982	\$250,982	\$250,982	\$1,453,411	
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4.C. Federal Funds Tracking Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME : 2:57:57PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.977.000 Preventive Health Servic									
2016	\$6,617,148	\$2,198,738	\$57,726	\$0	\$0	\$0	\$0	\$2,256,464	\$4,360,684
2017	\$7,305,247	\$3,676,636	\$3,628,611	\$0	\$0	\$0	\$0	\$7,305,247	\$0
2018	\$6,922,062	\$0	\$3,058,112	\$3,863,950	\$0	\$0	\$0	\$6,922,062	\$0
2019	\$6,970,999	\$0	\$0	\$2,787,148	\$4,183,851	\$0	\$0	\$6,970,999	\$0
2020	\$6,970,999	\$0	\$0	\$0	\$1,239,510	\$4,013,949	\$1,717,540	\$6,970,999	\$0
2021	\$6,970,999	\$0	\$0	\$0	\$0	\$1,409,412	\$3,705,821	\$5,115,233	\$1,855,766
2022	\$6,970,999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,970,999
Total	\$48,728,453	\$5,875,374	\$6,744,449	\$6,651,098	\$5,423,361	\$5,423,361	\$5,423,361	\$35,541,004	\$13,187,449

Empl. Benefit Payment	\$87,508	\$76,035	\$116,559	\$116,559	\$116,559	\$116,559	\$116,559	\$629,779	
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4.C. Federal Funds Tracking Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME : 2:57:57PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.991.000 Preventive Health and Hea									
2015	\$6,166,855	\$123,789	\$0	\$0	\$0	\$0	\$0	\$123,789	\$6,043,066
2016	\$6,288,485	\$3,227,758	\$18,454	\$0	\$0	\$0	\$0	\$3,246,212	\$3,042,273
2017	\$6,012,341	\$2,159,438	\$3,852,903	\$0	\$0	\$0	\$0	\$6,012,341	\$0
2018	\$6,802,351	\$0	\$2,700,410	\$3,632,863	\$469,078	\$0	\$0	\$6,802,351	\$0
2019	\$6,331,840	\$0	\$0	\$3,529,079	\$2,802,761	\$0	\$0	\$6,331,840	\$0
2020	\$6,331,840	\$0	\$0	\$0	\$5,329,895	\$1,001,945	\$0	\$6,331,840	\$0
2021	\$6,331,840	\$0	\$0	\$0	\$0	\$3,359,762	\$2,972,078	\$6,331,840	\$0
2022	\$6,331,840	\$0	\$0	\$0	\$0	\$4,240,027	\$2,091,813	\$6,331,840	\$0
Total	\$50,597,392	\$5,510,985	\$6,571,767	\$7,161,942	\$8,601,734	\$8,601,734	\$5,063,891	\$41,512,053	\$9,085,339

Empl. Benefit Payment	\$107,149	\$70,968	\$86,709	\$86,709	\$86,709	\$86,709	\$86,709	\$524,953	
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4.C. Federal Funds Tracking Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME : 2:57:57PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.994,000 Maternal and Child Healt									
2016	\$33,958,965	\$8,795,668	\$0	\$0	\$0	\$0	\$0	\$8,795,668	\$25,163,297
2017	\$33,822,318	\$8,995,597	\$12,783,271	\$0	\$0	\$0	\$0	\$21,778,868	\$12,043,450
2018	\$34,534,092	\$0	\$4,430,226	\$18,055,299	\$0	\$0	\$0	\$22,485,525	\$12,048,567
2019	\$34,479,260	\$0	\$0	\$6,233,213	\$15,972,327	\$0	\$0	\$22,205,540	\$12,273,720
2020	\$34,479,260	\$0	\$0	\$0	\$7,179,058	\$16,234,697	\$0	\$23,413,755	\$11,065,505
2021	\$34,479,260	\$0	\$0	\$0	\$0	\$6,916,688	\$16,381,003	\$23,297,691	\$11,181,569
2022	\$34,479,260	\$0	\$0	\$0	\$0	\$0	\$6,770,382	\$6,770,382	\$27,708,878
Total	\$240,232,415	\$17,791,265	\$17,213,497	\$24,288,512	\$23,151,385	\$23,151,385	\$23,151,385	\$128,747,429	\$111,484,986

Empl. Benefit Payment	\$1,212,911	\$484,101	\$688,823	\$688,823	\$688,823	\$688,823	\$688,823	\$4,452,304	
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4.D. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME: 2:58:27PM

Agency Code: **537**

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

FUND/ACCOUNT		Exp 2018	Exp 2019	Bud 2020
<u>1</u>	General Revenue Fund			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3103	Limited Sales & Use Tax-State	21	0	0
3123	Glue and Paint Sales Permit	818,055	746,369	746,369
3142	Food Service Worker Training	53,810	35,610	35,610
3175	Professional Fees	167,602	0	0
3180	Health Regulation Fees	2,119,467	2,123,812	2,123,812
3400	Business Fees - Agriculture	2,304,985	2,237,808	2,237,808
3414	Agriculture Inspection Fees	54,688	48,851	48,851
3551	Fed Rcpts Not Matched-Health Pgms	4,771,942	4,616,830	4,616,830
3554	Food and Drug Fees	563,171	493,837	493,837
3555	Hazardous Substance Manufacture	226,501	197,998	197,998
3562	Health Related Profession Fees	330,905	13,247	13,247
3569	Rcpt Fed/St Dispro Share Pmt/St Hos	4,066,950	13,760,967	13,760,967
3573	Health Licenses for Camps	156,546	152,083	152,083
3579	Vital Statistics Cert/Svc Fees	47,938	47,669	47,669
3589	Radioactive Material/Equip Reg	12,189,329	12,848,904	12,848,904
3595	Medical Assist Cost Recovery	367,757	345,710	345,710
3616	Social Worker Regulation	7,690	0	0
3628	Dormitory, Cafeteria, Mdse Sales	331	0	0
3637	Fed Pass-Thru Rev NHIC to MHMR	18	0	0
3640	Vendor Drug Rebates-Non-Medicaid	43,996,403	23,195,831	23,195,831
3702	Fed Receipts-Earned Federal Funds	997,436	770,525	770,525
3710	Contempt of Court Fines	1,049,535	1,071,306	1,071,306
3717	Civil Penalties	(22,640)	9,250	9,250
3719	Fees/Copies or Filing of Records	444,747	273,234	273,234
3722	Conf, Semin, & Train Regis Fees	31,903	23,323	23,323
3724	Insur Notific HIV Related Test	1,350	1,353	1,353
3725	State Grants Pass-thru Revenue	151,927	0	0
3727	Fees - Administrative Services	719,597	705,360	705,360
3740	Grants/Donations	5	10,152	10,152
3765	Supplies/Equipment/Services	134,265,831	122,913,326	122,913,326
3767	Supply, Equip, Service - Fed/Other	3,786,830	4,155,552	4,155,552

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
3770 Administrative Penalties	407,484	363,475	363,475
3779 Repayment of Imprest Advances	26,900	0	0
3780 Repayment of Travel Advances	25,875	0	0
3781 Prepm of Petty Cash Advance	57,045	0	0
3795 Other Misc Government Revenue	119,636	72	72
3802 Reimbursements-Third Party	(1,067,213)	613,488	613,488
3806 Rental of Housing to State Employ	8,882	0	0
3839 Sale of Motor Vehicle/Boat/Aircraft	5,081	335	335
3851 Interest on St Deposits & Treas Inv	450,412	710,173	710,173
3852 Interest on Local Deposits-St Agy	1	0	0
3879 Credit Card and Related Fees	79	437	437
3971 Federal Pass-Through Rev/Exp Codes	29,241,504	32,198,500	32,198,500
Subtotal: Estimated Revenue	242,946,316	224,685,387	224,685,387
Total Available	\$242,946,316	\$224,685,387	\$224,685,387
DEDUCTIONS:			
Trans to Unappropriated General Rev	242,946,316	224,685,387	224,685,387
Total, Deductions	\$242,946,316	\$224,685,387	\$224,685,387
Ending Fund/Account Balance	\$485,892,632	\$449,370,774	\$449,370,774

REVENUE ASSUMPTIONS:

Revenue reported for FY 2018 and 2019 are actuals reported as of 9/25/2019. FY 2020 assumptions based on 2019 actuals as of 9/25/19.

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

FUND/ACCOUNT		Exp 2018	Exp 2019	Bud 2020
<u>19</u>	Vital Statistics Account			
	Beginning Balance (Unencumbered):	\$24,632,813	\$26,122,622	\$25,406,975
	Estimated Revenue:			
	3579 Vital Statistics Cert/Svc Fees	5,208,199	5,536,524	5,536,524
	3624 Adoption Registry Fees	168,200	85,301	85,301
	3802 Reimbursements-Third Party	5,045,160	3,356,004	3,356,004
	3879 Credit Card and Related Fees	6,635,769	7,550,446	7,550,446
	Subtotal: Estimated Revenue	17,057,328	16,528,275	16,528,275
	Total Available	\$41,690,141	\$42,650,897	\$41,935,250
DEDUCTIONS:				
	Expended/Budgeted/Requested	(7,197,856)	(7,244,390)	(12,481,072)
	Other-Benefits Replacement Pay	(5,034)	(3,081)	(3,081)
	Transfer - ERS Surcharge	(6,398)	(3,571)	(3,571)
	Transfer - Post-Retirement Health Insurance	(452,660)	(1,179,890)	(1,179,890)
	Transfer - Health Insurance Contribution	(27,739)	(29,040)	(29,040)
	Transfer - Additional Retirement Contribution	(14,706)	(16,217)	(16,217)
	Transfer - Employee Benefits (OASI, Insurance, Retirement)	(1,187,130)	(1,200,437)	(1,200,437)
	Transfer - Tx.Gov Online Processing	(6,635,769)	(7,550,446)	(7,550,446)
	Reimb TWC for unemployment benefits	(3,049)	(16,851)	(16,851)
	Transfer - Statewide Cost Allocation Plan	(37,177)	0	0
	Total, Deductions	\$(15,567,518)	\$(17,243,923)	\$(22,480,605)
	Ending Fund/Account Balance	\$26,122,623	\$25,406,974	\$19,454,645

REVENUE ASSUMPTIONS:

Revenue reported for FY 2018 and 2019 are actuals reported as of 9/25/2019. FY 2020 assumptions based on 2019 actuals as of 9/25/19.

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>341</u> Food & Drug Fee Acct			
Beginning Balance (Unencumbered):	\$14,453,502	\$15,036,708	\$15,327,335
Estimated Revenue:			
3554 Food and Drug Fees	2,864,753	2,620,786	2,620,786
Subtotal: Estimated Revenue	2,864,753	2,620,786	2,620,786
Total Available	\$17,318,255	\$17,657,494	\$17,948,121
DEDUCTIONS:			
Expended/Budgeted/Requested	(1,627,449)	(1,827,063)	(1,757,433)
Other-Benefits Replacement Pay	(1,394)	(2,218)	(2,218)
Transfer - Post-Retirement Health Insurance	(141,793)	(311,385)	(311,385)
Transfer - Health Insurance Contribution	(9,156)	(9,180)	(9,180)
Transfer - Additional Retirement Contribution	(4,690)	(4,703)	(4,703)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(325,526)	(322,163)	(322,163)
Transfer - Statewide Cost Allocation Plan	(17,518)	(12,316)	(12,316)
Total, Deductions	\$(2,127,526)	\$(2,489,028)	\$(2,419,398)
Ending Fund/Account Balance	\$15,190,729	\$15,168,466	\$15,528,723

REVENUE ASSUMPTIONS:

Revenue reported for FY 2018 and 2019 are actuals reported as of 9/25/2019. FY 2020 assumptions based on 2019 actuals as of 9/25/19.

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>512</u> Emergency Mgmt Acct			
Beginning Balance (Unencumbered):	\$6,184,299	\$6,192,123	\$5,524,290
Estimated Revenue:			
3557 Health Care Facilities Fees	259,000	56,583	56,583
3560 Medical Exam & Registration	2,518,768	2,501,451	2,501,451
Subtotal: Estimated Revenue	2,777,768	2,558,034	2,558,034
Total Available	\$8,962,067	\$8,750,157	\$8,082,324
DEDUCTIONS:			
Expended/Budgeted/Requested	(2,090,767)	(2,305,562)	(2,405,045)
Other-Benefits Replacement Pay	(4,156)	(3,786)	(3,786)
Transfer - Post-Retirement Health Insurance	(231,893)	(521,494)	(521,494)
Transfer - Health Insurance Contribution	(12,082)	(12,497)	(12,497)
Transfer - Additional Retirement Contribution	(6,042)	(6,379)	(6,379)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(479,080)	(499,916)	(499,916)
Transfer - Statewide Cost Allocation Plan	(23,394)	(16,428)	(16,428)
Total, Deductions	\$(2,847,414)	\$(3,366,062)	\$(3,465,545)
Ending Fund/Account Balance	\$6,114,653	\$5,384,095	\$4,616,779

REVENUE ASSUMPTIONS:

Revenue reported for FY 2018 and 2019 are actuals reported as of 9/25/2019. FY 2020 assumptions based on 2019 actuals as of 9/25/19.

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>524</u> Pub Health Svc Fee Acct			
Beginning Balance (Unencumbered):	\$8,628,167	\$6,530,268	\$3,425,179
Estimated Revenue:			
3561 Health Dept Lab Finace Fees	1,896,242	0	0
3595 Medical Assist Cost Recovery	20,460,440	23,424,578	23,424,578
3727 Fees - Administrative Services	94,500	87,000	87,000
3765 Supplies/Equipment/Services	14,678	19,056	19,056
3777 Default Fund - Warrant Voided	56,632	5,787	0
3802 Reimbursements-Third Party	0	963	0
3879 Credit Card and Related Fees	2,735	5,430	5,430
3971 Federal Pass-Through Rev/Exp Codes	20,969	15,887	15,887
Subtotal: Estimated Revenue	22,546,196	23,558,701	23,551,951
Total Available	\$31,174,363	\$30,088,969	\$26,977,130
DEDUCTIONS:			
Expended/Budgeted/Requested	(19,462,016)	(18,982,118)	(16,093,371)
Other-Benefits Replacement Pay	(29,802)	(24,893)	(24,893)
Transfer - ERS Surcharge	(7,586)	(10,048)	(10,048)
Transfer - Post-Retirement Health Insurance	(602,397)	(3,104,521)	(3,104,521)
Transfer - Health Insurance Contribution	(86,672)	(89,129)	(89,129)
Transfer - Additional Retirement Contribution	(44,312)	(45,703)	(45,703)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(3,141,359)	(3,206,032)	(3,206,032)
Transfer - Tx.Gov Online Processing	(2,735)	(5,430)	(5,430)
Transfer - Statewide Cost Allocation Plan	(262,635)	(180,424)	(180,424)
Total, Deductions	\$(23,639,514)	\$(25,648,298)	\$(22,759,551)
Ending Fund/Account Balance	\$7,534,849	\$4,440,671	\$4,217,579

REVENUE ASSUMPTIONS:

Revenue reported for FY 2018 and 2019 are actuals reported as of 9/25/2019. FY 2020 assumptions based on 2019 actuals as of 9/25/19.

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

FUND/ACCOUNT

Exp 2018

Exp 2019

Bud 2020

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

FUND/ACCOUNT		Exp 2018	Exp 2019	Bud 2020
<u>666</u>	Appropriated Receipts			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3551	Fed Rcpts Not Matched-Health Pgms	1,092,732	1,457,005	1,457,005
3569	Rcpt Fed/St Dispro Share Pmt/St Hos	0	2,708,383	2,708,383
3640	Vendor Drug Rebates-Non-Medicaid	43,996,403	23,195,831	0
3719	Fees/Copies or Filing of Records	120,809	173,784	173,784
3722	Conf, Semin, & Train Regis Fees	31,153	23,323	23,323
3727	Fees - Administrative Services	560,927	705,360	705,360
3740	Grants/Donations	0	10,152	10,152
3767	Supply, Equip, Service - Fed/Other	3,235,435	4,120,937	4,120,937
3802	Reimbursements-Third Party	5,657,990	5,846,936	5,846,936
3879	Credit Card and Related Fees	138	457	457
3971	Federal Pass-Through Rev/Exp Codes	0	16,291	16,291
3975	Unexpended Balance Forward	(9,827,330)	6,223,849	3,829,115
	Subtotal: Estimated Revenue	44,868,257	44,482,308	18,891,743
	Total Available	\$44,868,257	\$44,482,308	\$18,891,743
DEDUCTIONS:				
	Expended/Budgeted/Requested	(43,684,910)	(40,681,141)	(16,302,129)
	Other-Benefits Replacement Pay	(2,621)	(1,393)	(1,393)
	Transfer - ERS Surcharge	(425)	(425)	(425)
	Transfer - Health Insurance Contribution	(10,016)	(9,884)	(9,884)
	Transfer - Additional Retirement Contribution	(5,118)	(5,341)	(5,341)
	Transfer - Employee Benefits (OASI, Insurance, Retirement)	(373,343)	(373,570)	(373,570)
	Transfer - Tx.Gov Online Processing	(138)	(457)	(457)
	Transfer - Statewide Cost Allocation Plan	(136,003)	(88,310)	(88,310)
	Total, Deductions	\$(44,212,574)	\$(41,160,521)	\$(16,781,509)
	Ending Fund/Account Balance	\$655,683	\$3,321,787	\$2,110,234

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

FUND/ACCOUNT

Exp 2018

Exp 2019

Bud 2020

REVENUE ASSUMPTIONS:

Revenue reported for FY 2018 and 2019 are actuals reported as of 9/25/2019. FY 2020 assumptions based on 2019 actuals as of 9/25/19.

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>707</u> Chest Hospital Fees			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3595 Medical Assist Cost Recovery	370,204	345,710	345,710
3719 Fees/Copies or Filing of Records	423	285	285
Subtotal: Estimated Revenue	370,627	345,995	345,995
Total Available	\$370,627	\$345,995	\$345,995
DEDUCTIONS:			
Expended/Budgeted/Requested	(365,230)	(345,674)	(345,674)
Transfer - Health Insurance Contribution	(318)	(214)	(214)
Transfer - Additional Retirement Contribution	(159)	(107)	(107)
Total, Deductions	\$(365,707)	\$(345,995)	\$(345,995)
Ending Fund/Account Balance	\$4,920	\$0	\$0

REVENUE ASSUMPTIONS:

Revenue reported for FY 2018 and 2019 are actuals reported as of 9/25/2019. FY 2020 assumptions based on 2019 actuals as of 9/25/19.

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FUND/ACCOUNT		Exp 2018	Exp 2019	Bud 2020
709	Pub Hlth Medica Reimb			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
	3802 Reimbursements-Third Party	87,453,109	84,006,182	84,006,182
	3975 Unexpended Balance Forward	(2,893,619)	2,893,619	0
	Subtotal: Estimated Revenue	84,559,490	86,899,801	84,006,182
	Total Available	\$84,559,490	\$86,899,801	\$84,006,182
DEDUCTIONS:				
	Expended/Budgeted/Requested	(16,464,046)	(23,773,185)	(23,217,725)
	Other - Benefits Replacement Pay	(13,938)	(9,686)	(9,686)
	Transfer - ERS Surcharge	(5,505)	(1,736)	(1,736)
	Transfer - Health Insurance Contribution	(50,522)	(49,224)	(49,224)
	Transfer - Additional Retirement Contribution	(26,453)	(25,807)	(25,807)
	Transfer - Employee Benefits (OASI, Insurance, Retirement)	(1,906,930)	(1,868,750)	(1,868,750)
	Transfer - Statewide Cost Allocation Plan	(82,052)	(38,362)	(38,362)
	85thRS,Art II SpecialProvision21Limitation:Exp&xfer PH Medicaid Reim	(66,010,044)	(61,133,051)	0
	86thRS,Art II SpecialProvision16Limitation:Exp&xfer PH Medicaid Reim	0	0	(58,794,892)
	Total, Deductions	\$(84,559,490)	\$(86,899,801)	\$(84,006,182)
Ending Fund/Account Balance				
		\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Revenue reported for FY 2018 and 2019 are actuals reported as of 9/25/2019. FY 2020 assumptions based on 2019 actuals as of 9/25/19.

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

FUND/ACCOUNT		Exp 2018	Exp 2019	Bud 2020
<u>802</u>	Lic Plate Trust Fund No. 0802, est			
	Beginning Balance (Unencumbered):	\$3,991,136	\$3,989,504	\$4,055,128
	Estimated Revenue:			
3014	Mtr Vehicle Registration Fees	234,085	213,822	213,822
3802	Reimbursements-Third Party	0	6,795	6,795
3851	Interest on St Deposits & Treas Inv	17,764	26,501	26,501
	Subtotal: Estimated Revenue	251,849	247,118	247,118
	Total Available	\$4,242,985	\$4,236,622	\$4,302,246
DEDUCTIONS:				
	Expended/Budgeted/Requested	(281,263)	(310,368)	(356,000)
	Total, Deductions	\$(281,263)	\$(310,368)	\$(356,000)
Ending Fund/Account Balance		\$3,961,722	\$3,926,254	\$3,946,246

REVENUE ASSUMPTIONS:

Revenue reported for FY 2018 and 2019 are actuals reported as of 9/25/2019. FY 2020 assumptions based on 2019 actuals as of 9/25/19.

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FUND/ACCOUNT		Exp 2018	Exp 2019	Bud 2020
<u>888</u>	Earned Federal Funds			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3702	Fed Receipts-Earned Federal Funds	997,436	770,525	770,525
3851	Interest on St Deposits & Treas Inv	450,774	710,173	710,173
	Subtotal: Estimated Revenue	1,448,210	1,480,698	1,480,698
	Total Available	\$1,448,210	\$1,480,698	\$1,480,698
Ending Fund/Account Balance		\$1,448,210	\$1,480,698	\$1,480,698

REVENUE ASSUMPTIONS:**CONTACT PERSON:**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>5017</u> Asbestos Removal Acct			
Beginning Balance (Unencumbered):	\$27,340,817	\$27,844,176	\$27,925,321
Estimated Revenue:			
3175 Professional Fees	3,978,165	4,073,942	4,073,942
3554 Food and Drug Fees	2,565	454	454
3765 Supplies/Equipment/Services	40,671	56,960	56,960
Subtotal: Estimated Revenue	4,021,401	4,131,356	4,131,356
Total Available	\$31,362,218	\$31,975,532	\$32,056,677
DEDUCTIONS:			
Expended/Budgeted/Requested	(2,635,244)	(2,717,783)	(2,777,394)
Other - Benefits Replacement Pay	(6,443)	(4,677)	(4,677)
Transfer - Post-Retirement Health Insurance	(302,340)	(661,236)	(661,236)
Transfer - Health Insurance Contribution	(18,433)	(17,975)	(17,975)
Transfer - Additional Retirement Contribution	(9,046)	(9,513)	(9,513)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(663,243)	(679,100)	(679,100)
Transfer - Statewide Cost Allocation Plan	(96,824)	(19,507)	(19,507)
Total, Deductions	\$(3,731,573)	\$(4,109,791)	\$(4,169,402)
Ending Fund/Account Balance	\$27,630,645	\$27,865,741	\$27,887,275

REVENUE ASSUMPTIONS:

Revenue reported for FY 2018 and 2019 are actuals reported as of 9/25/2019. FY 2020 assumptions based on 2019 actuals as of 9/25/19.

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FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>5021</u> Mammography Systems Acct			
Beginning Balance (Unencumbered):	\$4,234,977	\$4,302,763	\$4,134,714
Estimated Revenue:			
3557 Health Care Facilities Fees	1,358,779	1,513,411	1,513,411
Subtotal: Estimated Revenue	1,358,779	1,513,411	1,513,411
Total Available	\$5,593,756	\$5,816,174	\$5,648,125
DEDUCTIONS:			
Expended/Budgeted/Requested	(1,043,263)	(1,264,908)	(1,161,670)
Other - Benefits Replacement Pay	(2,875)	(2,875)	(2,875)
Transfer - Post-Retirement Health Insurance	(63,470)	(232,976)	(232,976)
Transfer - Health Insurance Contribution	(5,027)	(7,265)	(7,265)
Transfer - Additional Retirement Contribution	(2,553)	(3,566)	(3,566)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(166,975)	(245,364)	(245,364)
Transfer - Statewide Cost Allocation Plan	(22,088)	(8,144)	(8,144)
Total, Deductions	\$(1,306,251)	\$(1,765,098)	\$(1,661,860)
Ending Fund/Account Balance	\$4,287,505	\$4,051,076	\$3,986,265

REVENUE ASSUMPTIONS:

Revenue reported for FY 2018 and 2019 are actuals reported as of 9/25/2019. FY 2020 assumptions based on 2019 actuals as of 9/25/19.

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>5022</u> Oyster Sales Acct			
Beginning Balance (Unencumbered):	\$569,951	\$571,657	\$659,290
Estimated Revenue:			
3436 Oyster Fees	200,765	250,848	250,848
Subtotal: Estimated Revenue	200,765	250,848	250,848
Total Available	\$770,716	\$822,505	\$910,138
DEDUCTIONS:			
Expended/Budgeted/Requested	(108,955)	(181,211)	(108,955)
Transfer -- Statewide Cost Allocation Plan	0	(752)	0
Total, Deductions	\$(108,955)	\$(181,963)	\$(108,955)
Ending Fund/Account Balance	\$661,761	\$640,542	\$801,183

REVENUE ASSUMPTIONS:

Revenue reported for FY 2018 and 2019 are actuals reported as of 9/25/2019. FY 2020 assumptions based on 2019 actuals as of 9/25/19.

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DSHS Budget

4.D. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME: 2:58:27PM

Agency Code: **537**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>5024</u> Food & Drug Registration			
Beginning Balance (Unencumbered):	\$36,805,031	\$38,453,952	\$38,956,931
Estimated Revenue:			
3554 Food and Drug Fees	9,690,569	10,253,738	10,253,738
3765 Supplies/Equipment/Services	208	674	674
Subtotal: Estimated Revenue	9,690,777	10,254,412	10,254,412
Total Available	\$46,495,808	\$48,708,364	\$49,211,343
DEDUCTIONS:			
Expended/Budgeted/Requested	(6,511,946)	(7,035,020)	(6,922,466)
Other - Benefits Replacement Pay	(4,096)	(3,512)	(3,512)
Transfer - Post-Retirement Health Insurance	(519,814)	(1,380,154)	(1,380,154)
Transfer - Health Insurance Contribution	(35,206)	(41,015)	(41,015)
Transfer - Additional Retirement Contribution	(17,956)	(21,642)	(21,642)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(1,242,366)	(1,453,679)	(1,453,679)
Reimb TWC for unemployment benefits	(745)	0	0
Transfer - Statewide Cost Allocation Plan	(137,991)	(45,251)	(45,251)
Total, Deductions	\$(8,470,120)	\$(9,980,273)	\$(9,867,719)
Ending Fund/Account Balance	\$38,025,688	\$38,728,091	\$39,343,624

REVENUE ASSUMPTIONS:

Revenue reported for FY 2018 and 2019 are actuals reported as of 9/25/2019. FY 2020 assumptions based on 2019 actuals as of 9/25/19.

CONTACT PERSON:

DSHS Budget

4.D. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME: 2:58:27PM

Agency Code: **537**

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

FUND/ACCOUNT		Exp 2018	Exp 2019	Bud 2020
<u>5096</u>	Perpetual Care Fund			
	Beginning Balance (Unencumbered):	\$4,641,010	\$5,610,399	\$6,590,798
	Estimated Revenue:			
3589	Radioactive Material/Equip Reg	268,894	396,486	396,486
3765	Supplies/Equipment/Services	750	0	0
3770	Administratve Penalties	699,745	583,913	583,913
	Subtotal: Estimated Revenue	969,389	980,399	980,399
	Total Available	\$5,610,399	\$6,590,798	\$7,571,197
Ending Fund/Account Balance		\$5,610,399	\$6,590,798	\$7,571,197

REVENUE ASSUMPTIONS:

Revenue reported for FY 2018 and 2019 are actuals reported as of 9/25/2019. FY 2020 assumptions based on 2019 actuals as of 9/25/19.

CONTACT PERSON:

DSHS Budget

4.D. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME: 2:58:27PM

Agency Code: **537**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>5108</u> EMS, Trauma Facilities/Care Systems			
Beginning Balance (Unencumbered):	\$20,197,047	\$21,556,970	\$22,120,682
Estimated Revenue:			
3704 Court Costs	3,151,980	2,946,941	2,946,941
Subtotal: Estimated Revenue	3,151,980	2,946,941	2,946,941
Total Available	\$23,349,027	\$24,503,911	\$25,067,623
DEDUCTIONS:			
Expended/Budgeted/Requested	(2,383,673)	(2,383,791)	(2,383,792)
Transfer - Post-Retirement Health Insurance	(6,420)	(11,007)	(11,007)
Transfer - Health Insurance Contribution	(419)	(335)	(335)
Transfer - Additional Retirement Contribution	(210)	(176)	(176)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(14,219)	(11,837)	(11,837)
Total, Deductions	\$(2,404,941)	\$(2,407,146)	\$(2,407,147)
Ending Fund/Account Balance	\$20,944,086	\$22,096,765	\$22,660,476

REVENUE ASSUMPTIONS:

Revenue reported for FY 2018 and 2019 are actuals reported as of 9/25/2019. FY 2020 assumptions based on 2019 actuals as of 9/25/19.

CONTACT PERSON:

DSHS Budget

4.D. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME: 2:58:27PM

Agency Code: **537**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>5111</u> Trauma Facility And Ems			
Beginning Balance (Unencumbered):	\$13,247,251	\$45,963,932	\$34,942,357
Estimated Revenue:			
3024 Driver License Point Surcharges	71,019,202	69,269,731	0
3206 Insurance Companies Fees	0	0	58,300,000
3710 Contempt of Court Fines	24,462,077	23,735,325	49,282,614
3717 Civil Penalties	19,747,804	19,197,122	7,699,286
Subtotal: Estimated Revenue	115,229,083	112,202,178	115,281,900
Total Available	\$128,476,334	\$158,166,110	\$150,224,257
DEDUCTIONS:			
Expended/Budgeted/Requested	(115,221,346)	(112,790,043)	(115,016,249)
Other - Benefits Replacement Pay	(513)	(462)	(462)
Transfer - Post-Retirement Health Insurance	(33,951)	(119,393)	(119,393)
Transfer - Health Insurance Contribution	(5,155)	(4,258)	(4,258)
Transfer - Additional Retirement Contribution	(2,583)	(2,192)	(2,192)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(167,476)	(139,345)	(139,345)
Total, Deductions	\$(115,431,024)	\$(113,055,693)	\$(115,281,899)
Ending Fund/Account Balance	\$13,045,310	\$45,110,417	\$34,942,358

REVENUE ASSUMPTIONS:

Revenue reported for FY 2018 and 2019 are actuals reported as of 9/25/2019. FY 2020 assumptions based on 2019 actuals as of 9/25/19.

CONTACT PERSON:

DSHS Budget

4.D. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
TIME: 2:58:27PM

Agency Code: **537**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>8149</u> HIV REBATES ACCOUNT NO. 8149			
Beginning Balance (Unencumbered):	\$0	\$0	\$2,432,289
Estimated Revenue:			
3640 Vendor Drug Rebates-Non-Medicaid	0	0	26,000,000
Subtotal: Estimated Revenue	0	0	26,000,000
Total Available	\$0	\$0	\$28,432,289
DEDUCTIONS:			
Expended/Budgeted/Requested	0	0	(28,432,289)
Total, Deductions	\$0	\$0	\$(28,432,289)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Revenue reported for FY 2020 assumptions based on 2019 actuals from 0666 as of 9/25/19.

CONTACT PERSON:

DSHS Budget

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

DATE: 11/26/2019
TIME: 2:58:50PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537 Agency name: State Health Services

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$7,445,550	\$8,028,480	\$8,797,473
1002	OTHER PERSONNEL COSTS	\$297,822	\$321,139	\$351,899
2001	PROFESSIONAL FEES AND SERVICES	\$822,461	\$826,346	\$715,111
2002	FUELS AND LUBRICANTS	\$17,464	\$17,901	\$18,349
2003	CONSUMABLE SUPPLIES	\$160,145	\$164,149	\$168,253
2004	UTILITIES	\$7,697	\$7,889	\$8,086
2005	TRAVEL	\$379,704	\$398,689	\$418,623
2006	RENT - BUILDING	\$245,478	\$251,615	\$257,905
2007	RENT - MACHINE AND OTHER	\$17,004	\$17,429	\$17,865
2009	OTHER OPERATING EXPENSE	\$16,189,151	\$7,209,779	\$4,117,464
4000	GRANTS	\$35,596,349	\$35,480,516	\$27,627,264
TOTAL, OBJECTS OF EXPENSE		\$61,178,825	\$52,723,932	\$42,498,292
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 93.074.001, Ntl Bioterrorism Hospital Prep. Prog	\$19,376,196	\$15,436,726	\$11,756,636
	CFDA 93.074.002, Public Hlth Emergency Preparedness	\$41,802,629	\$37,287,206	\$30,741,656
	Subtotal, MOF (Federal Funds)	\$61,178,825	\$52,723,932	\$42,498,292
TOTAL, METHOD OF FINANCE		\$61,178,825	\$52,723,932	\$42,498,292
FULL-TIME-EQUIVALENT POSITIONS		141.6	149.4	160.5
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$29,351,982	\$27,489,961	\$26,666,313

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

DATE: 11/26/2019

TIME: 2:58:50PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$641,038	\$439,707	\$256,811

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: 11/26/2019

Funds Passed through to Local Entities

TIME: 2:58:50PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
METHOD OF FINANCE				
<u>555 Federal Funds</u>				
	CFDA 93.074.001Ntl Bioterrorism Hospital Prep. Prog			
	CAPITAL AREA TRAUMA RAC	\$683,040	\$669,568	\$669,569
	COASTAL BEND REGIONAL ADVISORY COUNC	\$550,595	\$1,086,545	\$535,951
	COUNTY OF HIDALGO	\$0	\$20,000	\$10,000
	FAR WEST TEXAS & SOUTHERN NEW MEXICO	\$415,870	\$415,870	\$207,935
	NORTH CENTRAL TEXAS TRAUMA RAC	\$1,718,198	\$1,664,055	\$1,664,056
	PANHANDLE RAC TRAUMA SERVICE	\$220,852	\$579,100	\$285,404
	PINEY WOODS REGIONAL ADVISORY COUNCIL	\$739,014	\$730,960	\$361,453
	SOUTHEAST TEXAS REGIONAL ADVISORY	\$3,049,518	\$1,474,660	\$1,474,661
	SOUTHWEST TEXAS REGIONAL ADVISORY CO	\$1,436,240	\$1,087,709	\$707,710
	CFDA Subtotal	\$8,813,327	\$7,728,467	\$5,916,739
	CFDA 93.074.002Public Hlth Emergency Preparedness			
	ANGELINA COUNTY & CITIES HEALTH DISTRI	\$154,765	\$77,383	\$81,252
	BELL COUNTY	\$203,788	\$101,894	\$106,989
	BRAZORIA COUNTY	\$289,144	\$289,146	\$303,603
	BRAZOS COUNTY	\$134,424	\$135,424	\$142,195
	CAMERON COUNTY	\$346,892	\$346,892	\$364,237
	CHAMBERS COUNTY	\$100,000	\$108,742	\$114,179
	CHEROKEE COUNTY	\$100,296	\$100,296	\$105,311
	CITY OF ABILENE	\$120,556	\$60,278	\$63,292
	CITY OF AMARILLO	\$248,133	\$248,133	\$260,540
	CITY OF AUSTIN	\$682,177	\$687,177	\$721,536
	CITY OF BEAUMONT	\$145,398	\$145,398	\$152,668

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

DATE: 11/26/2019

Funds Passed through to Local Entities

TIME: 2:58:50PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	CITY OF BROWNWOOD	\$100,296	\$100,296	\$105,311
	CITY OF CORPUS CHRISTI	\$415,386	\$201,124	\$211,180
	CITY OF EL PASO	\$830,771	\$830,771	\$872,310
	CITY OF HOUSTON	\$1,997,565	\$1,997,566	\$2,097,444
	CITY OF LAREDO	\$331,135	\$331,136	\$347,693
	CITY OF LUBBOCK	\$454,509	\$126,856	\$133,199
	CITY OF MIDLAND	\$102,190	\$102,190	\$107,300
	CITY OF PORT ARTHUR	\$100,296	\$50,148	\$52,655
	CITY OF SAN ANGELO	\$100,296	\$100,296	\$105,311
	CITY OF SAN ANTONIO	\$1,466,122	\$1,466,124	\$1,539,430
	CITY OF WACO	\$172,112	\$86,056	\$90,359
	CITY OF WICHITA FALLS	\$120,556	\$178,056	\$186,959
	COLLIN COUNTY	\$673,977	\$673,978	\$707,677
	COMAL COUNTY	\$107,732	\$107,732	\$113,119
	DALLAS COUNTY	\$2,429,380	\$2,667,396	\$2,800,766
	DELTA COUNTY	\$25,593	\$25,594	\$26,874
	DENTON COUNTY	\$577,158	\$577,158	\$606,016
	FORT BEND COUNTY	\$627,952	\$497,618	\$522,499
	GALVESTON COUNTY HEALTH DISTRICT	\$497,618	\$275,768	\$289,556
	GRAYSON COUNTY	\$275,767	\$112,278	\$117,892
	HARDIN COUNTY	\$112,277	\$202,086	\$212,190
	HARRIS COUNTY	\$1,755,147	\$1,755,148	\$1,842,905
	HAYS COUNTY	\$122,790	\$122,790	\$128,930
	HIDALGO COUNTY	\$122,790	\$122,790	\$128,930

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

DATE: 11/26/2019

Funds Passed through to Local Entities

TIME: 2:58:50PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	HUNT COUNTY	\$574,166	\$278,083	\$291,987
	JASPER-NEWTON BI-COUNTY HEALTH DEPT	\$68,433	\$68,433	\$71,855
	JOHNSON COUNTY	\$136,867	\$68,433	\$71,855
	KAUFMAN COUNTY	\$52,142	\$26,071	\$27,375
	MEDINA COUNTY	\$42,788	\$52,142	\$54,749
	MILAM COUNTY	\$100,296	\$100,296	\$105,311
	MONTGOMERY COUNTY PUBLIC HEALTH DIS	\$416,783	\$416,784	\$437,623
	NOLAN COUNTY	\$101,228	\$150,228	\$157,739
	NORTHEAST TEXAS PUBLIC HEALTH DISTRIC	\$523,110	\$523,110	\$549,266
	NUECES COUNTY	\$0	\$232,558	\$244,186
	PARKER COUNTY	\$44,795	\$44,795	\$47,035
	ROCKWALL COUNTY	\$19,458	\$38,916	\$40,862
	SAN PATRICIO COUNTY	\$100,296	\$50,148	\$52,655
	SOUTH PLAINS PUBLIC HEALTH DISTRICT	\$130,578	\$65,289	\$68,553
	SOUTHEAST TEXAS REIONAL ADVISORY	\$0	\$50,624	\$53,155
	SOUTHEAST TEXAS REIONAL ADVISORY COU	\$0	\$395,201	\$414,961
	TARRANT COUNTY	\$1,769,038	\$1,769,040	\$1,857,492
	TEXAS FUNERAL DIRECTORS ASSOCIATION IN	\$11,642	\$22,435	\$23,557
	VICTORIA COUNTY PUBLIC HEALTH DEPARTM	\$100,296	\$100,296	\$105,311
	WILLIAMSON COUNTY & CITIES HEALTH DIST	\$265,370	\$265,370	\$278,639
	WILSON COUNTY	\$0	\$13,333	\$14,000
	WISE COUNTY	\$36,381	\$18,191	\$19,101
	CFDA Subtotal	\$20,538,655	\$19,761,494	\$20,749,574

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

DATE: 11/26/2019

TIME: 2:58:50PM

Funds Passed through to Local Entities86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	Subtotal MOF, (Federal Funds)	\$29,351,982	\$27,489,961	\$26,666,313
TOTAL		\$29,351,982	\$27,489,961	\$26,666,313

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

DATE: 11/26/2019

TIME: 2:58:50PM

Funds Passed through to State Agencies86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
METHOD OF FINANCE				
<u>555 Federal Funds</u>				
FEDERAL FUNDS				
<u>555 Federal Funds</u>				
CFDA 93.074.002 Public Hlth Emergency Preparedness				
	TAMU System Health Ctr	\$95,350	\$0	\$37,701
	Texas Tech University	\$0	\$200,798	\$100,399
	The University of Texas at Austin	\$0	\$1,485	\$0
	TX Tech Univ Hlth Sci Ctr	\$201,616	\$0	\$0
	UTHSC - Tyler	\$344,072	\$237,424	\$118,711
	CFDA Subtotal	\$641,038	\$439,707	\$256,811
	Subtotal MOF, (Federal Funds)	\$641,038	\$439,707	\$256,811
TOTAL		\$641,038	\$439,707	\$256,811

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

DATE: 11/26/2019
TIME: 2:58:50PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$108,493	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$6,314	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$5,662,483	\$0	\$0
2002	FUELS AND LUBRICANTS	\$454	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$39,994	\$0	\$0
2005	TRAVEL	\$83,427	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$12,568,754	\$0	\$0
4000	GRANTS	\$2,690,719	\$656,669	\$863,670
TOTAL, OBJECTS OF EXPENSE		\$21,160,638	\$656,669	\$863,670
METHOD OF FINANCING				
1	General Revenue Fund	\$0	\$263,000	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$263,000	\$0
555	Federal Funds			
	CFDA 93.778.020, Medicaid-Sec 1115 DSRIP	\$0	\$0	\$470,000
	CFDA 93.817.000, HPP Ebola Preparedness and Response	\$767,784	\$393,669	\$393,670
	CFDA 97.036.002, Hurricane Harvey Public Assistance	\$20,392,854	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$21,160,638	\$393,669	\$863,670
TOTAL, METHOD OF FINANCE		\$21,160,638	\$656,669	\$863,670
FULL-TIME-EQUIVALENT POSITIONS		1.9	0.0	0.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$21,160,638	\$656,669	\$863,670

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERSDATE: 11/26/2019
TIME: 2:58:50PM86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **537** Agency name: **State Health Services**

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION				

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: 11/26/2019

Funds Passed through to Local Entities

TIME: 2:58:50PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
METHOD OF FINANCE				
<u>1</u>	<u>General Revenue Fund</u>			
	COASTAL BEND REGIONAL ADVISORY COUNCIL	\$0	\$3,050	\$0
	FOARD COUNTY	\$0	\$63,000	\$0
	SOUTHWEST TEXAS REGIONAL ADVISORY COUNCIL	\$0	\$196,950	\$0
	Subtotal MOF, (General Revenue)	\$0	\$263,000	\$0
<u>555</u>	<u>Federal Funds</u>			
	CFDA 93.778.020Medicaid-Sec 1115 DSRIP			
	CFDA #93.778.020 - Medicaid-Sec 1115 DSRIP	\$0	\$0	\$470,000
	CFDA Subtotal	\$0	\$0	\$470,000
	CFDA 93.817.000HPP Ebola Preparedness and Response			
	SOUTHEAST TEXAS REGIONAL ADVISORY COUNCIL	\$0	\$43,239	\$43,240
	Texas Childrens Hospital	\$521,159	\$103,805	\$103,805
	University Texas Medical Branch, Galveston	\$246,625	\$246,625	\$246,625
	CFDA Subtotal	\$767,784	\$393,669	\$393,670
	CFDA 97.036.002Hurricane Harvey Public Assistance			
	CFDA #93.036.002 Hurricane Harvey Public Assistance	\$20,392,854	\$0	\$0
	CFDA Subtotal	\$20,392,854	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$21,160,638	\$393,669	\$863,670
TOTAL		\$21,160,638	\$656,669	\$863,670

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

DATE: 11/26/2019

Funds Passed through to State Agencies

TIME: 2:58:50PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**TIME: **2:59:11PM**Agency code: **537**Agency name: **Department of State Health Services**

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:	1.Relating to the production and regulation of hemp; requiring occupational licenses;authorizing fees; creating criminal offenses; providing civil and administrative penalties.					
Legal Authority for Item:	86th Legislature, Regular Session, H.B. 1, Art. IX, Sec. 18.07. The Agriculture Code, modifies Chapter 481, the Texas Controlled Substance Act, and adds Health and Safety Code Chapter 443					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	H.B.1 appropriated \$1.0M for startup costs of Hemp regulation. No appropriation of GR or revenue from the Licensing and Regulatory Program has been provided for full implementation. DSHS would not be able to maintain adequate operation without additional funding in FY22-23. The fees would increase revenue and DSHS would need appropriation to use these funds.					
State Budget by Program:	Relating to the production and regulation of hemp; requiring occupational					
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	\$117,346	\$176,019	\$0	\$0
1002 OTHER PERSONNEL COSTS		\$0	\$4,694	\$7,041	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$278,968	\$415,932	\$0	\$0
	SUBTOTAL, Strategy 3-1-1	\$0	\$401,008	\$598,992	\$0	\$0
	TOTAL, Objects of Expense	\$0	\$401,008	\$598,992	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 3-1-1 FOOD (MEAT) AND DRUG SAFETY						
1 General Revenue Fund		\$0	\$401,008	\$598,992	\$0	\$0
	SUBTOTAL, Strategy 3-1-1	\$0	\$401,008	\$598,992	\$0	\$0
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$401,008	\$598,992	\$0	\$0
	TOTAL, Method of Financing	\$0	\$401,008	\$598,992	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 3-1-1 FOOD (MEAT) AND DRUG SAFETY		0.0	4.2	4.2	0.0	0.0
	TOTAL FTES	0.0	4.2	4.2	0.0	0.0

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

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**TIME: **2:59:11PM**Agency code: **537**Agency name: **Department of State Health Services****Exp 2019****Bud 2020****Est 2021****Est 2022****Est 2023****Description of IT Component Included in New or Expanded Initiative:**

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:

- Gather business requirement
- Develop detail business requirement document
- Configure Versa:Regulation (VR) to for the new license program
- Configure IronData:Mobile (IDM) for inspection forms
- Configure Versa:Online (VO) for online application submission
- Conduct User Acceptance Testing (UAT)
- Deploy the new program in VR, VO and IDM

Is this IT component a New or Current Project? Current

FTEs related to IT Component?**Exp 2019****Bud 2020****Est 2021****Est 2022****Est 2023**

0.0

0.0

0.0

0.0

0.0

Proposed Software:

DSHS will require additional Versa: Regulation licenses and Iron Data: Mobile license for the program.

Proposed Hardware:

N/A

Development Cost and Other Costs:

0

Type of Project:

Daily Operations

Estimated IT Cost:**Exp 2019****Bud 2020****Est 2021****Est 2022****Est 2023****Total Over Life of Project**

\$0

\$4,760

\$0

\$0

\$0

\$4,760

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

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**TIME: **2:59:11PM**Agency code: **537**Agency name: **Department of State Health Services**

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
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Expanded or New Initiative: 2.Relating to the regulation of freestanding emergency medical care facilities**Legal Authority for Item:**

86th Legislature, Regular Session, H.B. 1, Art. IX, Sec. 18.19. Health and Safety Code, Chapter 254

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

Section 1, of HB 2041 Engrossed, amends Health and Safety Code Section 108.002(10). The bill adds “freestanding emergency medical care facility licensed under Chapter 254” to the list of health care facilities from which DSHS must capture and report administrative claims data. The reporting also includes freestanding emergency care facilities that are exempt under Health and Safety Code Chapter 254. The bill makes a number of other changes relating to regulation of freestanding emergency medical facilities.

It is assumed that the cost of the amended contract and updates to the contracted system will remain at the rate indicated in the current services contract. The cost in FY 2021 for the contracted vendor to collect freestanding emergency medical care data (including hospital-owned freestanding emergency medical care facilities) would be \$450,000. A two percent (2%) increase is applied each year after that consistent with the current negotiated contract. DSHS assumes that funding would be needed in FY 2020 to update the collection system to have it ready for data collection in FY 2021. The estimated cost is \$90,000.

DSHS would also have responsibilities for ongoing work with the vendor on this data as well as responsibility for management of the data and reporting on the data. It is assumed that DSHS would need one FTE (a Research Specialist IV) to do this work.

The earliest possible implementation date (Section 1 of the bill) for beginning data collection from freestanding emergency medical care facilities would be September 1, 2020. This is due to needing to adopt rules, modify the health care data collection system and provide the state law required minimum 90-day notice to the required facilities, to prepare their systems for data collection and submission

The implementation can begin on September 1, 2019; however, any collection of claims data from freestanding emergency medical care facilities could not commence until September 1, 2020.

State Budget by Program: Relating to the regulation of freestanding emergency medical care facilities**IT Component:** Yes**Involve Contracts > \$50,000:** Yes**Objects of Expense****Strategy: 2-2-1 EMS AND TRAUMA CARE SYSTEMS**

1001	SALARIES AND WAGES	\$0	\$46,542	\$62,056	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$1,862	\$2,482	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$90,000	\$450,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$63,107	\$125,837	\$0	\$0
	SUBTOTAL, Strategy 2-2-1	\$0	\$201,511	\$640,375	\$0	\$0
	TOTAL, Objects of Expense	\$0	\$201,511	\$640,375	\$0	\$0

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

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019

TIME: 2:59:11PM

Agency code: 537

Agency name: Department of State Health Services

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 2-2-1 EMS AND TRAUMA CARE SYSTEMS					
1 General Revenue Fund	\$0	\$201,511	\$640,375	\$0	\$0
SUBTOTAL, Strategy 2-2-1	\$0	\$201,511	\$640,375	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$201,511	\$640,375	\$0	\$0
TOTAL, Method of Financing	\$0	\$201,511	\$640,375	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-2-1 EMS AND TRAUMA CARE SYSTEMS					
	0.0	1.0	1.0	0.0	0.0
TOTAL FTES	0.0	1.0	1.0	0.0	0.0

Description of IT Component Included in New or Expanded Initiative:

DSHS would need to would need to amend its current contract for collecting freestanding emergency medical care data, update the contracted system, process the administrative claims data, and provide help desk activities. The work is performed by the vendor on a system that they maintain

Is this IT component a New or Current Project? Current

FTEs related to IT Component?

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
0.0	0.0	0.0	0.0	0.0

Proposed Software:

-

Proposed Hardware:

N/A

Development Cost and Other Costs:

-

Type of Project:

Daily Operations

Estimated IT Cost:

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0

Contract Description:

DSHS would need to work with its contractor to update the contract and contracted system. The work is performed by the vendor on a system that they maintain

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

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**

TIME: **2:59:11PM**

Agency code: **537**

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

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21:	45.0%				

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule

86th Regular Session, Fiscal Year 2020 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**TIME: **2:59:45PM**Agency code: **537**Agency name: **Department of State Health Services**

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1	Relating to the production and regulation of hemp; requiring occupational licenses;authorizing fees; creating criminal offenses; providing civil and administrative penalties.	\$0	\$401,008	\$598,992	\$0	\$0
2	Relating to the regulation of freestanding emergency medical care facilities	\$0	\$201,511	\$640,375	\$0	\$0
Total, Cost Related to Expanded or New Initiatives		\$0	\$602,519	\$1,239,367	\$0	\$0
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$0	\$602,519	\$1,239,367	\$0	\$0
Total, Method of Financing		\$0	\$602,519	\$1,239,367	\$0	\$0
FULL-TIME-EQUIVALENTS (FTES):		0.0	5.2	5.2	0.0	0.0