

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
85th Regular Session, Agency Submission, Version 1

Agency Code: 537		Agency: Department of State Health Services				Prepared By: Amanda Hudson					
Date: August 17, 2018						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
01	Preparedness and Prevention Services	01-01-01	Public Health Preparedness and Prevention	01	Regional and Local Health Services	\$32,624,944	\$15,473,127	\$15,473,126	\$30,946,253	(\$1,678,691)	-5.1%
01	Preparedness and Prevention Services	01-01-01	Public Health Preparedness and Prevention	02	Public Health Preparedness	\$137,066,714	\$50,861,825	\$50,861,825	\$101,723,650	(\$35,343,064)	-25.8%
01	Preparedness and Prevention Services	01-01-02	Vital Statistics	01	Vital Statistics	\$29,532,489	\$14,541,732	\$14,541,732	\$29,083,464	(\$449,025)	-1.5%
01	Preparedness and Prevention Services	01-01-03	Health Registries	01	Environmental Epidemiology & Toxicology	\$8,263,057	\$3,912,890	\$3,912,890	\$7,825,780	(\$437,277)	-5.3%
01	Preparedness and Prevention Services	01-01-03	Health Registries	02	Birth Defects Epidemiology & Surveillance	\$6,938,560	\$3,271,585	\$3,271,585	\$6,543,170	(\$395,390)	-5.7%
01	Preparedness and Prevention Services	01-01-03	Health Registries	03	Cancer Epidemiology and Surveillance	\$6,919,770	\$3,451,134	\$3,451,134	\$6,902,268	(\$17,502)	-0.3%
01	Preparedness and Prevention Services	01-01-03	Health Registries	04	Blood Lead Epidemiology and Surveillance	\$2,316,682	\$1,365,549	\$1,365,549	\$2,731,098	\$414,416	17.9%
01	Preparedness and Prevention Services	01-01-03	Health Registries	05	EMS Trauma Registry	\$1,564,000	\$782,000	\$782,000	\$1,564,000	\$0	0.0%
01	Preparedness and Prevention Services	01-01-04	Border Health and Colonias	01	Border Health and Colonias	\$3,880,925	\$1,796,103	\$1,796,102	\$3,592,205	(\$288,720)	-7.4%
01	Preparedness and Prevention Services	01-01-05	Health Data and Statistics	01	Health Data	\$7,804,908	\$3,588,589	\$3,588,589	\$7,177,178	(\$627,730)	-8.0%
01	Preparedness and Prevention Services	01-01-05	Health Data and Statistics	02	Texas Health Care and Information Center	\$1,981,505	\$981,102	\$981,102	\$1,962,204	(\$19,301)	-1.0%
01	Preparedness and Prevention Services	01-02-01	Immunize Children and Adults in Texas	01	Immunize Adults	\$13,456,284	\$6,400,168	\$6,400,168	\$12,800,336	(\$655,948)	-4.9%
01	Preparedness and Prevention Services	01-02-01	Immunize Children and Adults in Texas	02	Immunize Children	\$163,508,961	\$76,693,374	\$76,693,373	\$153,386,747	(\$10,122,214)	-6.2%
01	Preparedness and Prevention Services	01-02-02	HIV/STD Prevention	01	HIV/STD Medications	\$275,217,977	\$124,879,533	\$124,879,533	\$249,759,066	(\$25,458,911)	-9.3%
01	Preparedness and Prevention Services	01-02-02	HIV/STD Prevention	02	HIV/STD Services	\$162,768,402	\$80,108,153	\$80,108,153	\$160,216,306	(\$2,552,096)	-1.6%
01	Preparedness and Prevention Services	01-02-02	HIV/STD Prevention	03	HIV/STD Prevention and Surveillance	\$19,647,869	\$9,567,219	\$9,567,218	\$19,134,437	(\$513,432)	-2.6%
01	Preparedness and Prevention Services	01-02-03	Infectious Disease Epidemiology, Surveillance and Control	01	Emerging Acute Infectious Diseases	\$26,315,432	\$12,478,130	\$12,478,129	\$24,956,259	(\$1,359,173)	-5.2%
01	Preparedness and Prevention Services	01-02-03	Infectious Disease Epidemiology, Surveillance and Control	02	Refugee Health and Hansen's	\$1,032,513	\$492,715	\$492,715	\$985,430	(\$47,083)	-4.6%
01	Preparedness and Prevention Services	01-02-03	Infectious Disease Epidemiology, Surveillance and Control	03	Zoonosis	\$12,798,754	\$2,415,689	\$2,415,689	\$4,831,378	(\$7,967,376)	-62.3%
01	Preparedness and Prevention Services	01-02-04	TB Surveillance and Prevention	01	TB Prevention and Control	\$40,801,303	\$20,052,209	\$20,052,209	\$40,104,418	(\$696,885)	-1.7%
01	Preparedness and Prevention Services	01-02-04	TB Surveillance and Prevention	02	TB Surveillance	\$16,501,655	\$8,833,057	\$8,833,057	\$17,666,114	\$1,164,459	7.1%
01	Preparedness and Prevention Services	01-02-05	Tx Center for Infectious Disease	01	Tx Center for Infectious Disease	\$25,098,768	\$11,309,533	\$11,309,533	\$22,619,066	(\$2,479,702)	-9.9%
01	Preparedness and Prevention Services	01-03-01	Health Promotion & Chronic Disease Prevention	01	Chronic Disease Prevention	\$16,740,086	\$8,006,323	\$8,006,323	\$16,012,646	(\$727,440)	-4.3%
01	Preparedness and Prevention Services	01-03-01	Health Promotion & Chronic Disease Prevention	02	Health Promotion	\$2,319,904	\$1,126,763	\$1,126,762	\$2,253,525	(\$66,379)	-2.9%
01	Preparedness and Prevention Services	01-03-02	Develop a Statewide Program to Reduce the Use of Tobacco Products	01	Tobacco Prevention Education	\$19,515,693	\$10,167,431	\$10,167,430	\$20,334,861	\$819,168	4.2%

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Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
01	Preparedness and Prevention Services	01-04-01	Laboratory Services	01	Laboratory Services	\$84,869,881	\$42,840,148	\$42,840,147	\$85,680,295	\$810,414	1.0%
01	Preparedness and Prevention Services	01-04-02	Laboratory (Austin) Bond Debt	01	Laboratory (Austin) Bond Debt	\$1,896,250	\$0	\$0	\$0	(\$1,896,250)	-100.0%
02	Community Health Services	02-01-01	Women and Children's Health Services	01	Regional Program Support	\$26,674,664	\$12,942,828	\$12,942,828	\$25,885,656	(\$789,008)	-3.0%
02	Community Health Services	02-01-01	Women and Children's Health Services	02	Population Based Services	\$78,897,732	\$40,220,026	\$40,220,026	\$80,440,052	\$1,542,320	2.0%
02	Community Health Services	02-01-02	Children with Special Health Care Needs	01	Case Management	\$7,049,340	\$3,529,603	\$3,529,603	\$7,059,206	\$9,866	0.1%
01	Community Health Services	02-01-02	Children with Special Health Care Needs	02	Family Support Services	\$12,478,959	\$5,633,160	\$5,633,160	\$11,266,320	(\$1,212,639)	-9.7%
02	Community Health Services	02-02-01	EMS and Trauma Care Systems	01	System Development	\$247,593,722	\$122,017,782	\$122,017,777	\$244,035,559	(\$3,558,163)	-1.4%
02	Community Health Services	02-02-01	EMS and Trauma Care Systems	02	Provider Regulations	\$6,795,645	\$3,397,822	\$3,397,822	\$6,795,644	(\$1)	0.0%
02	Community Health Services	02-02-02	Texas Primary Care Office	01	Texas Primary Care Office (TPCO)	\$4,401,490	\$1,666,464	\$1,666,463	\$3,332,927	(\$1,068,563)	-24.3%
03	Consumer Protection Services	03-01-01	Food (Meat) and Drug Safety	01	Food (Meat) and Drug Safety	\$49,457,219	\$24,631,160	\$24,631,159	\$49,262,319	(\$194,900)	-0.4%
03	Consumer Protection Services	03-01-02	Environmental Health	01	Environmental Health	\$13,180,569	\$6,606,864	\$6,606,862	\$13,213,726	\$33,157	0.3%
03	Consumer Protection Services	03-01-03	Radiation Control	01	Radiation Control	\$18,752,352	\$9,300,983	\$9,300,982	\$18,601,965	(\$150,387)	-0.8%
03	Consumer Protection Services	03-01-04	Texas.Gov Estimated and Nontransferable	01	Texas.Gov	\$1,402,600	\$701,301	\$701,299	\$1,402,600	\$0	0.0%
03	Consumer Protection Services	03-01-05	Health Care Professionals	01	Health Care Professionals	\$400,599	\$0	\$0	\$0	(\$400,599)	-100.0%
04	Agency Wide Information Technology Projects	04-01-01	Agency Wide Information Technology Projects	01	Agency Wide Information Technology Projects	\$30,028,657	\$14,172,738	\$14,172,737	\$28,345,475	(\$1,683,182)	-5.6%
05	Indirect Administration	05-01-01	Central Administration Information Technology Program	01	Central Administration	\$33,605,981	\$17,340,056	\$17,340,054	\$34,680,110	\$1,074,129	3.2%
05	Indirect Administration	05-01-02	Support	01	Information Technology Program Support	\$31,045,524	\$15,508,525	\$15,508,522	\$31,017,047	(\$28,477)	-0.1%
05	Indirect Administration	05-01-03	Other Support Services	01	Other Support Services	\$5,057,052	\$2,563,466	\$2,563,464	\$5,126,930	\$69,878	1.4%
05	Indirect Administration	05-01-04	Regional Administration	01	Regional Administration	\$2,904,165	\$1,426,663	\$1,426,662	\$2,853,325	(\$50,840)	-1.8%
06	HHS SB 200 Transformation Historical Funding	06-01-01	Provide WIC Services: Benefits, Nutrition Education & Counseling	01	WIC	\$0	\$0	\$0	\$0	\$0	\$0
06	HHS SB 200 Transformation Historical Funding	06-01-02	Other Facilities (DSHS)	01	Rio Grande State Outpatient Clinic	\$0	\$0	\$0	\$0	\$0	\$0
06	HHS SB 200 Transformation Historical Funding	06-01-03	Mental Health State Hospitals	01	Administration	\$0	\$0	\$0	\$0	\$0	\$0
06	HHS SB 200 Transformation Historical Funding	06-01-03	Mental Health State Hospitals	02	All Other Medications	\$0	\$0	\$0	\$0	\$0	\$0
06	HHS SB 200 Transformation Historical Funding	06-01-03	Mental Health State Hospitals	03	Inpatient Hospital Services	\$0	\$0	\$0	\$0	\$0	\$0
06	HHS SB 200 Transformation Historical Funding	06-01-03	Mental Health State Hospitals	04	Off Campus Medical Care (Non-Card)	\$0	\$0	\$0	\$0	\$0	\$0
06	HHS SB 200 Transformation Historical Funding	06-01-03	Mental Health State Hospitals	05	All Other	\$0	\$0	\$0	\$0	\$0	\$0
06	HHS SB 200 Transformation Historical Funding	06-01-04	Health Care Facilities and Community Based Regulation (DSHS)	01	Health Care Facilities	\$0	\$0	\$0	\$0	\$0	\$0
06	HHS SB 200 Transformation Historical Funding	06-01-05	Facility Capital Repairs and Renovations (DSHS)	01	Repair & Renovation: Mental Health Facilities	\$0	\$0	\$0	\$0	\$0	\$0
						\$1,691,109,556	\$797,055,522	\$797,055,493	\$1,594,111,015	(\$96,998,541)	