

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
5002 Construction of Buildings and Facilities					
23 Laboratory - Bond Debt Service					
OOE					
Capital					
1-4-2 LABORATORY (AUSTIN) BOND DEBT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	1,896,250	0	0	0
TOTAL, OOE's		\$1,896,250	\$0	0	0
MOF					
GR DEDICATED					
Capital					
1-4-2 LABORATORY (AUSTIN) BOND DEBT					
<u>General Budget</u>					
8026	Health Dept Lab Financing Fees	1,896,250	0	0	0
TOTAL, GR DEDICATED		\$1,896,250	\$0	0	0
TOTAL, MOF's		\$1,896,250	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
37 Shelter & Protection EI#9					
OOE					
Capital					
1-2-5 TX CENTER FOR INFECTIOUS DISEASE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-5 TX CENTER FOR INFECTIOUS DISEASE					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

5003 Repair or Rehabilitation of Buildings and Facilities

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
1 Laboratory Repair and Renovation					
OOE					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	100,000	0	0	0
5000	CAPITAL EXPENDITURES	0	0	340,000	200,000
TOTAL, OOE's		\$100,000	\$0	340,000	200,000
MOF					
GR DEDICATED					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
524	Pub Health Svc Fee Acct	100,000	0	340,000	200,000
TOTAL, GR DEDICATED		\$100,000	\$0	340,000	200,000
TOTAL, MOF's		\$100,000	\$0	340,000	200,000

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Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 DSHS Repair and Renovation					
OOE					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	613,541	0
TOTAL, OOE's		\$0	\$0	613,541	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
8005	GR For HIV Services	0	0	322,820	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	322,820	0
OTHER FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
666	Appropriated Receipts	0	0	290,721	0
TOTAL, OTHER FUNDS		\$0	\$0	290,721	0
TOTAL, MOF's		\$0	\$0	613,541	0

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Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
19 DSHS Amarillo Building					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	63,604	0	0	0
TOTAL, OOE's		\$63,604	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
1	General Revenue Fund	63,604	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$63,604	\$0	0	0
TOTAL, MOF's		\$63,604	\$0	0	0

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
20 DSHS Cap Repair and Renovation					
OOE					
Capital					
2-1-1 MATERNAL AND CHILD HEALTH					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	30,000	0	0	0
TOTAL, OOE's		\$30,000	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
2-1-1 MATERNAL AND CHILD HEALTH					
<u>General Budget</u>					
555	Federal Funds	30,000	0	0	0
TOTAL, FEDERAL FUNDS		\$30,000	\$0	0	0
TOTAL, MOF's		\$30,000	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
24 Laboratory Deferred Maintenance					
OOE					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	400,000	0	0	0
TOTAL, OOE's		\$400,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	400,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$400,000	\$0	0	0
TOTAL, MOF's		\$400,000	\$0	0	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
25 TCID Repair and Renovation					
OOE					
Capital					
1-2-5 TX CENTER FOR INFECTIOUS DISEASE					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	40,000	0	0	0
2009	OTHER OPERATING EXPENSE	1,360,000	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$1,400,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-5 TX CENTER FOR INFECTIOUS DISEASE					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
OTHER FUNDS					
Capital					
1-2-5 TX CENTER FOR INFECTIOUS DISEASE					
<u>General Budget</u>					
599	Economic Stabilization Fund	1,400,000	0	0	0
TOTAL, OTHER FUNDS		\$1,400,000	\$0	0	0
TOTAL, MOF's		\$1,400,000	\$0	0	0

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
31 Maintain Lab - Construction EI#1					
OOE					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
39 Fire Suppression EI#4					
OOE					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

5005 Acquisition of Information Resource Technologies

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Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
3 HRAR Implementation					
OOE					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,564,803	4,476,700	4,000,000	930,000
TOTAL, OOE's		\$1,564,803	\$4,476,700	4,000,000	930,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
8005	GR For HIV Services	625,921	1,790,680	0	0
TOTAL, GENERAL REVENUE FUNDS		\$625,921	\$1,790,680	0	0
OTHER FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
666	Appropriated Receipts	938,882	2,686,020	4,000,000	930,000
TOTAL, OTHER FUNDS		\$938,882	\$2,686,020	4,000,000	930,000
TOTAL, MOF's		\$1,564,803	\$4,476,700	4,000,000	930,000

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Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
4 Seat Management					
OOE					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	30,000	0	0	0
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	2,965,540	2,400,261	1,014,162	1,014,161
2009	OTHER OPERATING EXPENSE	1,200,000	1,100,000	600,000	600,000
TOTAL, OOE's		\$4,195,540	\$3,500,261	1,614,162	1,614,161
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
8005	GR For HIV Services	30,000	0	0	0
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
1	General Revenue Fund	1,329,919	1,390,194	1,360,057	1,360,056
8005	GR For HIV Services	60,260	62,989	61,625	61,624
TOTAL, GENERAL REVENUE FUNDS		\$1,420,179	\$1,453,183	1,421,682	1,421,680
GR DEDICATED					
Capital					

537 State Health Services, Department of

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
4 Seat Management					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
5017	Asbestos Removal Acct	24,879	26,006	25,442	25,443
	TOTAL, GR DEDICATED	\$24,879	\$26,006	25,442	25,443
FEDERAL FUNDS					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
555	Federal Funds	2,748,170	2,018,696	164,694	164,694
	TOTAL, FEDERAL FUNDS	\$2,748,170	\$2,018,696	164,694	164,694
OTHER FUNDS					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
709	Pub Hlth Medica Reimb	2,312	2,376	2,344	2,344
	TOTAL, OTHER FUNDS	\$2,312	\$2,376	2,344	2,344
	TOTAL, MOFs	\$4,195,540	\$3,500,261	1,614,162	1,614,161

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Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
5 IT Accessibility					
OOE					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,079,943	1,079,943	1,079,943	1,079,943
TOTAL, OOE's		\$1,079,943	\$1,079,943	1,079,943	1,079,943
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	1,079,943	1,079,943	1,079,943	1,079,943
TOTAL, GENERAL REVENUE FUNDS		\$1,079,943	\$1,079,943	1,079,943	1,079,943
TOTAL, MOF's		\$1,079,943	\$1,079,943	1,079,943	1,079,943

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Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
6 Enhance Registries - THISIS					
OOE					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	2,199,707	809,303	375,590	1,122,445
2009	OTHER OPERATING EXPENSE	1,000,000	300,000	150,000	300,000
TOTAL, OOE's		\$3,199,707	\$1,109,303	525,590	1,422,445
MOF					
OTHER FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
666	Appropriated Receipts	3,199,707	1,109,303	525,590	1,422,445
TOTAL, OTHER FUNDS		\$3,199,707	\$1,109,303	525,590	1,422,445
TOTAL, MOF's		\$3,199,707	\$1,109,303	525,590	1,422,445

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Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
7 EMS Trauma Registry					
OOE					
Capital					
1-1-3 HEALTH REGISTRIES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	782,000	782,000	781,881	756,881
TOTAL, OOE's		\$782,000	\$782,000	781,881	756,881
MOF					
OTHER FUNDS					
Capital					
1-1-3 HEALTH REGISTRIES					
<u>General Budget</u>					
777	Interagency Contracts	782,000	782,000	781,881	756,881
TOTAL, OTHER FUNDS		\$782,000	\$782,000	781,881	756,881
TOTAL, MOF's		\$782,000	\$782,000	781,881	756,881

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Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
8 TxPHIN					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	316,929	250,000
TOTAL, OOE's		\$0	\$0	316,929	250,000
MOF					
FEDERAL FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
555	Federal Funds	0	0	316,929	250,000
TOTAL, FEDERAL FUNDS		\$0	\$0	316,929	250,000
TOTAL, MOF's		\$0	\$0	316,929	250,000

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Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
9 ITEAMS Replacement					
OOE					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	1,219,563	1,138,963
2009	OTHER OPERATING EXPENSE	0	0	1,405,205	1,324,603
TOTAL, OOE's		\$0	\$0	2,624,768	2,463,566
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
8005	GR For HIV Services	0	0	1,219,563	1,138,963
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	1,219,563	1,138,963
OTHER FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
666	Appropriated Receipts	0	0	1,405,205	1,324,603
TOTAL, OTHER FUNDS		\$0	\$0	1,405,205	1,324,603
TOTAL, MOF's		\$0	\$0	2,624,768	2,463,566

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
10 Child Health Reporting System(CHRS)					
OOE					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	273,650	0
TOTAL, OOE's		\$0	\$0	273,650	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
555	Federal Funds	0	0	273,650	0
TOTAL, FEDERAL FUNDS		\$0	\$0	273,650	0
TOTAL, MOF's		\$0	\$0	273,650	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
11 Peri Hep B Database Replacement					
OOE					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	641,506	0
TOTAL, OOE's		\$0	\$0	641,506	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
555	Federal Funds	0	0	641,506	0
TOTAL, FEDERAL FUNDS		\$0	\$0	641,506	0
TOTAL, MOF's		\$0	\$0	641,506	0

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Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
12 TVFC Provider Portal (EVI/TEAMS)					
OOE					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	3,523,679	2,486,463
TOTAL, OOE's		\$0	\$0	3,523,679	2,486,463
MOF					
FEDERAL FUNDS					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
555	Federal Funds	0	0	3,523,679	2,486,463
TOTAL, FEDERAL FUNDS		\$0	\$0	3,523,679	2,486,463
TOTAL, MOF's		\$0	\$0	3,523,679	2,486,463

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Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
13 ImmTrac2					
OOE					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	334,654	0
TOTAL, OOE's		\$0	\$0	334,654	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
555	Federal Funds	0	0	334,654	0
TOTAL, FEDERAL FUNDS		\$0	\$0	334,654	0
TOTAL, MOF's		\$0	\$0	334,654	0

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
22 Vital Records Project (TxEver)					
OOE					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	200,000	0	0	0
2009	OTHER OPERATING EXPENSE	3,050,000	0	0	0
TOTAL, OOE's		\$3,250,000	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
666	Appropriated Receipts	3,250,000	0	0	0
TOTAL, OTHER FUNDS		\$3,250,000	\$0	0	0
TOTAL, MOF's		\$3,250,000	\$0	0	0

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Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
26 TxHSN					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	68,000	60,000	0	0
5000	CAPITAL EXPENDITURES	96,000	96,000	0	0
TOTAL, OOE's		\$164,000	\$156,000	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
1	General Revenue Fund	164,000	156,000	0	0
TOTAL, GENERAL REVENUE FUNDS		\$164,000	\$156,000	0	0
TOTAL, MOF's		\$164,000	\$156,000	0	0

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Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
27 Wi-Fi & Video-Teleconf Equip					
OOE					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	78,000	0	0	0
5000	CAPITAL EXPENDITURES	22,000	0	0	0
TOTAL, OOE's		\$100,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
8005	GR For HIV Services	100,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$100,000	\$0	0	0
TOTAL, MOF's		\$100,000	\$0	0	0

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
30 Maintain Lab Testing EI#1					
OOE					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
32 DCS - App Remediation EI#2					
OOE					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2007	RENT - MACHINE AND OTHER	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

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Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
33 TB Detection & Control EI#6					
OOE					
Capital					
1-2-4 TB SURVEILLANCE & PREVENTION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-4 TB SURVEILLANCE & PREVENTION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
34 CHS Data EI#7					
OOE					
Capital					
1-1-5 HEALTH DATA AND STATISTICS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-5 HEALTH DATA AND STATISTICS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
35 NEDSS EI#8					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

5006 Transportation Items

537 State Health Services, Department of

Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<i>Project Sequence/Name</i>						
38 Vehicles EI#9						
OOE						
Capital						
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
1-2-5 TX CENTER FOR INFECTIOUS DISEASE						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
1-3-1 CHRONIC DISEASE PREVENTION						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
1-4-1 LABORATORY SERVICES						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-1 FOOD (MEAT) AND DRUG SAFETY						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	0

537 State Health Services, Department of

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
38 Vehicles EI#9					
3-1-2 ENVIRONMENTAL HEALTH					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-3 RADIATION CONTROL					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
1-2-5 TX CENTER FOR INFECTIOUS DISEASE					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
38 Vehicles EI#9					
1-3-1 CHRONIC DISEASE PREVENTION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
3-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
3-1-2 ENVIRONMENTAL HEALTH					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
3-1-3 RADIATION CONTROL					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
5-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

5007 Acquisition of Capital Equipment and Items

537 State Health Services, Department of

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
14 Misc Lab Equipment					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	617,485	437,000
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	100,000	50,000	100,000	100,000
5000	CAPITAL EXPENDITURES	1,697,152	878,657	1,077,900	1,262,700
TOTAL, OOE's		\$1,797,152	\$928,657	1,795,385	1,799,700
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
GR DEDICATED					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
524	Pub Health Svc Fee Acct	0	0	1,076,900	1,312,700
TOTAL, GR DEDICATED		\$0	\$0	1,076,900	1,312,700
FEDERAL FUNDS					

537 State Health Services, Department of

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
14 Misc Lab Equipment					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
555	Federal Funds	0	0	617,485	437,000
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
555	Federal Funds	159,000	55,000	101,000	50,000
	TOTAL, FEDERAL FUNDS	\$159,000	\$55,000	718,485	487,000
OTHER FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
709	Pub Hlth Medica Reimb	1,638,152	873,657	0	0
	TOTAL, OTHER FUNDS	\$1,638,152	\$873,657	0	0
	TOTAL, MOFs	\$1,797,152	\$928,657	1,795,385	1,799,700

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
15 TVFC - Data Loggers					
OOE					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	82,400	0	149,999	149,999
TOTAL, OOE's		\$82,400	\$0	149,999	149,999
MOF					
FEDERAL FUNDS					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
555	Federal Funds	82,400	0	149,999	149,999
TOTAL, FEDERAL FUNDS		\$82,400	\$0	149,999	149,999
TOTAL, MOF's		\$82,400	\$0	149,999	149,999

537 State Health Services, Department of

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
21 DSHS Misc Equipment					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	40,000	40,000
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	4,806	0	0	0
5000	CAPITAL EXPENDITURES	16,038	0	0	0
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	400	0
5000	CAPITAL EXPENDITURES	0	0	25,442	0
TOTAL, OOE's		\$20,844	\$0	65,842	40,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	40,000	40,000
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
21 DSHS Misc Equipment					
1	General Revenue Fund	20,844	0	0	0
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
8005	GR For HIV Services	0	0	25,842	0
TOTAL, GENERAL REVENUE FUNDS		\$20,844	\$0	65,842	40,000
TOTAL, MOFs		\$20,844	\$0	65,842	40,000

537 State Health Services, Department of

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
28 FastPak Verify					
OOE					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	40,010	0	0	0
1-2-4 TB SURVEILLANCE & PREVENTION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	23,543	0	0	0
5000	CAPITAL EXPENDITURES	96,490	0	0	0
TOTAL, OOE's		\$160,043	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
555	Federal Funds	40,010	0	0	0
1-2-4 TB SURVEILLANCE & PREVENTION					
<u>General Budget</u>					
555	Federal Funds	120,033	0	0	0
TOTAL, FEDERAL FUNDS		\$160,043	\$0	0	0
TOTAL, MOF's		\$160,043	\$0	0	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
29 X-ALD Testing Implementation					
OOE					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
1001	SALARIES AND WAGES	187,126	0	0	0
1002	OTHER PERSONNEL COSTS	7,485	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	40,725	0	0	0
2003	CONSUMABLE SUPPLIES	0	0	0	0
2009	OTHER OPERATING EXPENSE	735,678	0	0	0
5000	CAPITAL EXPENDITURES	228,986	0	0	0
TOTAL, OOE's		\$1,200,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	1,200,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$1,200,000	\$0	0	0
TOTAL, MOF's		\$1,200,000	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
36 VSU Security & Records EI#4					
OOE					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0
7000 Data Center Consolidation					

537 State Health Services, Department of

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
16 Data Center Consolidation					
OOE					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	855,869	0	0	0
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	11,181,428	11,181,428	12,374,563	12,374,563
TOTAL, OOE's		\$12,037,297	\$11,181,428	12,374,563	12,374,563
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
1	General Revenue Fund	855,869	0	0	0
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
1	General Revenue Fund	7,569,321	7,569,321	8,319,333	8,319,333
8005	GR For HIV Services	3,176,087	3,176,087	3,176,087	3,176,087
TOTAL, GENERAL REVENUE FUNDS		\$11,601,277	\$10,745,408	11,495,420	11,495,420
GR DEDICATED					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					

537 State Health Services, Department of

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
16 Data Center Consolidation					
<u>General Budget</u>					
19	Vital Statistics Account	32,025	32,025	32,025	32,025
341	Food & Drug Fee Acct	4,802	4,802	4,802	4,802
524	Pub Health Svc Fee Acct	271,989	271,989	271,989	271,989
5024	Food & Drug Registration	76,248	76,248	76,248	76,248
TOTAL, GR DEDICATED		\$385,064	\$385,064	385,064	385,064
OTHER FUNDS					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
666	Appropriated Receipts	1,426	1,426	444,549	444,549
709	Pub Hlth Medica Reimb	44,236	44,236	44,236	44,236
777	Interagency Contracts	5,294	5,294	5,294	5,294
TOTAL, OTHER FUNDS		\$50,956	\$50,956	494,079	494,079
TOTAL, MOFs		\$12,037,297	\$11,181,428	12,374,563	12,374,563

9000 Cybersecurity

537 State Health Services, Department of

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
17 Cybersecurity					
OOE					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	50,000	50,000	50,000	50,000
2009	OTHER OPERATING EXPENSE	480,998	480,998	480,998	480,998
5000	CAPITAL EXPENDITURES	300,000	300,000	300,000	300,000
TOTAL, OOE's		\$830,998	\$830,998	830,998	830,998
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	830,998	830,998	830,998	830,998
TOTAL, GENERAL REVENUE FUNDS		\$830,998	\$830,998	830,998	830,998
TOTAL, MOF's		\$830,998	\$830,998	830,998	830,998

537 State Health Services, Department of

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
18 IT Security					
OOE					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	400,000	400,000	322,560	322,560
2009	OTHER OPERATING EXPENSE	800,000	800,000	877,440	877,440
TOTAL, OOE's		\$1,200,000	\$1,200,000	1,200,000	1,200,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	1,200,000	1,200,000	1,200,000	1,200,000
TOTAL, GENERAL REVENUE FUNDS		\$1,200,000	\$1,200,000	1,200,000	1,200,000
TOTAL, MOF's		\$1,200,000	\$1,200,000	1,200,000	1,200,000

537 State Health Services, Department of

	Est 2018	Bud 2019	BL 2020	BL 2021
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$18,706,766	\$17,256,212	17,636,268	17,207,004
GR DEDICATED	\$2,406,193	\$411,070	1,827,406	1,923,207
FEDERAL FUNDS	\$3,179,613	\$2,073,696	6,123,596	3,538,156
OTHER FUNDS	\$11,262,009	\$5,504,312	7,499,820	4,930,352
TOTAL, GENERAL BUDGET	35,554,581	25,245,290	33,087,090	27,598,719
TOTAL, ALL PROJECTS	\$35,554,581	\$25,245,290	33,087,090	27,598,719