

6.B. Current Biennium Onetime Expenditure Schedule

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 08/17/18	
Item	2018-19 Est/Bud		2020-21 Baseline Request	
	Amount	MOF	Amount	MOF
Deferred Maintenance A.2.5 Texas Center for Infectious Disease	\$1,400,000	0599		
Implementation of Legislation (startup costs) A.4.1 Laboratory Services	\$1,200,000	0001		
One Time Grants A.1.1 Public Health Preparedness and Prevention	\$21,228,200	0555		

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2020-21 Biennium**

Agency Code: 537		Agency Name: Department of State Health Services		Prepared By: Amanda Hudson		Date: 08/17/18	
PROJECT ITEM: Repair and Renovation							
ALLOCATION TO STRATEGY: A.2.5 Texas Center for Infectious Disease							
Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021		
2009	Objects of Expense: Other Operating	\$1,400,000					
	Total, Objects of Expense	\$1,400,000	\$0	\$0	\$0		
0599	Other Funds	\$1,400,000	\$0	\$0	\$0		
	Total, Method of Financing	\$1,400,000	\$0	\$0	\$0		

Description of Item for 2018-19

Texas Center for Infectious Disease HVAC replacements and roof repairs.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2020-21 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date 08/17/18		
PROJECT ITEM: X-ALD Testing Implementation					
ALLOCATION TO STRATEGY: A.4.1 Laboratory Services					
Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
	Objects of Expense:				
1001	Salaries and Wages	\$0	\$187,126		
1002	Other Personnel costs	\$0	\$7,485		
2001	Professional Fees and Services	\$1,331	\$39,394		
2009	Other Operating Expense	\$14,238	\$721,440		
5000	Capital Expenditure	\$228,986			
	Total, Objects of Expense	\$244,555	\$955,445	\$0	\$0
0001	General Revenue	\$244,555	\$955,445		
	Total, Method of Financing	\$244,555	\$955,445	\$0	\$0

Description of Item for 2018-19

The 85th Legislature appropriated funds to cover the start-up costs of adding X-ALD to the newborn screening panel. Early identification and treatment of these disorders can prevent serious complications for babies and young children, which may reduce the taxpayer burden by preventing or diminishing the severity of disease.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2020-21 Biennium**

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date 08/17/18		
PROJECT ITEM: Hurricane Har					
ALLOCATION TO STRATEGY: A.1.1 Public Health Preparedness and Prevention					
Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
	Objects of Expense:				
1001	Salaries and Wages	\$108,493			
1002	Other Personnel costs	\$6,314			
2001	Professional Fees and Services	\$5,332,836			
2002	Fuels and Lubricants	\$454			
2003	Consumable Supplies	\$39,994			
2005	Travel	\$109,946			
2009	Other Operating	\$13,726,969			
4000	Grants	\$1,903,194			
	Total, Objects of Expense	\$21,228,200	\$0	\$0	\$0
0555	Federal Funds	\$21,228,200	\$0	\$0	\$0
	Total, Method of Financing	\$21,228,200	\$0	\$0	\$0

Description of Item for 2018-19

Hurricane Harvey Public Assistance Grant used in assessing public health and medical needs, conducting health surveillance, ensuring the safety and security of foods, coordinating the provision of patient care, medical care personnel, and medical and veterinary equipment and supplies, coordinating patient evacuation and ensuring the safety and security of drugs, biologics, and medical devices