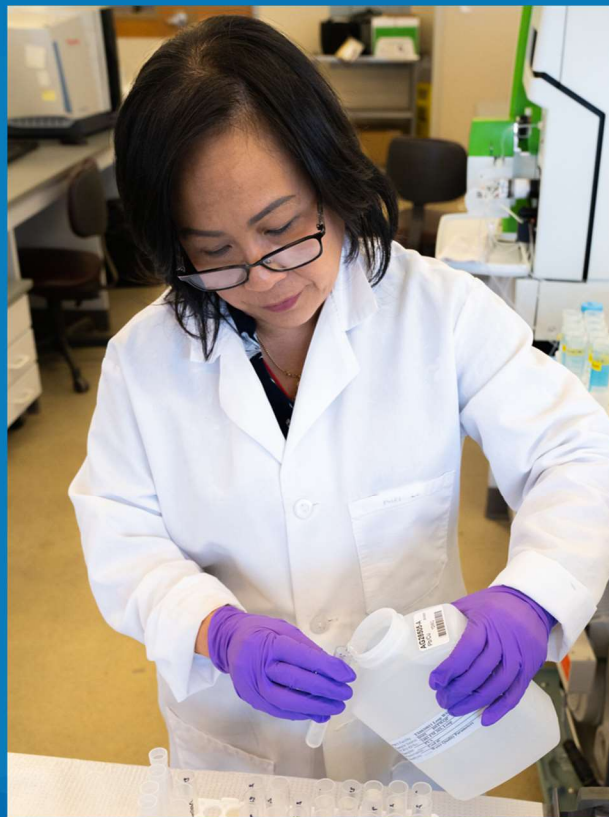




Texas Department of State Health Services

# Operating Budget Fiscal Year 2026



*Submitted on December 01, 2025, to  
Office of the Governor, Budget and Policy Division, and the Legislative Budget Board*



Operating Budget  
For Fiscal Years 2026

Submitted to the  
Office of the Governor, Budget and Policy Division,  
and the Legislative Budget Board

by

TEXAS DEPARTMENT OF STATE HEALTH SERVICES

December 1, 2025







## CERTIFICATE

**Agency Name** Texas Department of State Health Services

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

**Chief Executive Office or Presiding Judge**

  
Signature

Jennifer A. Shuford, M.D., M.P.H.  
Printed Name

Commissioner  
Title

December 1, 2025  
Date

**Chief Financial Officer**

  
Signature

Loris Tran  
Printed Name

Deputy Chief Financial Officer  
Title

December 1, 2025  
Date



**TEXAS DEPARTMENT OF STATE HEALTH SERVICES  
Fiscal Year 2026 Operating Budget**

**TABLE OF CONTENTS**

**Budget Overview**

**2.A. Summary of Budget by Strategy**

**2.B. Summary of Budget by Method of Finance**

**2.C. Summary of Budget by Object of Expense (OOE)**

**2.D. Summary of Budget by Objective Outcomes**

**3.A. Strategy Level Detail**

**Goal 01 Preparedness and Prevention Services**

01-01-01 Public Health Preparedness and Coordinated Services

01-01-02 Vital Statistics

01-01-03 Health Registries

01-01-04 Border Health and Colonias

01-01-05 Health Data and Statistics

01-02-01 Immunize Children and Adults in Texas

01-02-02 HIV/STD Prevention

01-02-03 Infectious Disease Prevention, Epidemiology and Surveillance

01-02-04 TB Surveillance and Prevention

01-02-05 Texas Center for Infectious Disease (TCID)

01-03-01 Health Promotion and Chronic Disease Prevention

01-03-02 Reducing the Use of Tobacco Products Statewide

01-04-01 Laboratory Services

**Goal 02 Community Health Services**

02-01-01 Maternal and Child Health

02-01-02 Children with Special Health Care Needs

02-02-01 EMS and Trauma Care Systems

02-02-02 Texas Primary Care Office

**Goal 03 Consumer Protection Services**

- 03-01-01 Food (Meat) and Drug Safety
- 03-01-02 Environmental Health
- 03-01-03 Radiation Control
- 03-01-04 Texas Gov. Estimated and Nontransferable

**Goal 04 Agency Wide Information Technology Projects**

- 04-01-01 Agency Wide Information Technology Projects

**Goal 05 Indirect Administration**

- 05-01-01 Central Administration
- 05-01-02 Information Technology Program Support
- 05-01-03 Other Support Services
- 05-01-04 Regional Administration

**3.B. Sub-Strategy Detail**

**01-01-01 Public Health Preparedness and Prevention**

- 01-01-01-01 Regional and Local Health Services
- 01-01-01-02 Preparedness
- 01-01-01-03 Disaster Response

**01-01-03 Health Registries**

- 01-01-03-01 Environmental Epidemiology & Toxicology
- 01-01-03-02 Birth Defects Epidemiology & Surveillance
- 01-01-03-03 Cancer Epidemiology & Surveillance
- 01-01-03-04 Blood Lead Epidemiology & Surveillance
- 01-01-03-05 EMS Trauma Registry

**01-02-01 Immunize Children and Adults in Texas**

- 01-02-01-01 Immunize Adults in Texas
- 01-02-01-02 Immunize Children in Texas

**01-02-02 HIV/STD Prevention**

- 01-02-02-01 HIV/STD Medications
- 01-02-02-02 HIV/STD Services
- 01-02-02-03 HIV/STD Prevention and Surveillance

**01-02-04 TB Surveillance and Prevention**

01-02-04-01 TB Prevention & Control

01-02-04-02 TB Surveillance

**02-01-01 Maternal and Child Health**

02-01-01-01 Health and Social Services for Children

02-01-01-02 Population Based Services

**4.A Capital Budget Project Schedule**

4.A1 Capital Budget Allocation to Strategies

**4.B. Federal Funds Supporting Schedule**

**4.C. Federal Funds Tracking Schedule**

**4.D. Estimated Revenue Collections Supporting Schedule**

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

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

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





**Budget Overview**  
**89th Regular Session, Fiscal Year 2026 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	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
<b>Goal: 1. Preparedness and Prevention Services</b>										
1.1.1. Public Health Prep. & Coord. Svcs	35,719,702	38,136,266			136,930,316	179,491,007	963,720		173,613,738	217,627,273
1.1.2. Vital Statistics	589,003	833,060	12,124,617	9,334,428			26,704,361	20,112,729	39,417,981	30,280,217
1.1.3. Health Registries	4,639,731	9,426,739			7,599,607	8,575,583	3,534,951	1,424,204	15,774,289	19,426,526
1.1.4. Border Health And Colonias	1,264,882	1,329,244			605,069	396,016	228,139	257,340	2,098,090	1,982,600
1.1.5. Health Data And Statistics	2,243,741	2,271,658	1,226,758	1,009,681	3,473,287	1,363,099	1,842,970	1,375,932	8,786,756	6,020,370
1.2.1. Immunize Children & Adults In Texas	28,833,685	29,297,430	3,336,682	3,337,777	75,177,788	35,381,040	26,997,787	29,372,848	134,345,942	97,389,095
1.2.2. Hiv/Std Prevention	65,767,242	73,332,504			197,107,762	173,506,721	10,443,542	16,310,320	273,318,546	263,149,545
1.2.3. Infectious Disease Prev/Epi/Surv	23,480,398	31,469,118			90,849,554	35,170,720	303,283	354,100	114,633,235	66,993,938
1.2.4. Tb Surveillance & Prevention	25,481,455	25,913,139			6,475,435	9,418,168	805,835	440,870	32,762,725	35,772,177
1.2.5. Tx Center For Infectious Disease	19,698,574	24,533,122	883,000	883,000			296,418	356,110	20,877,992	25,772,232
1.3.1. Chronic Disease Prevention	6,218,500	6,299,631			11,397,692	10,342,967	4,500	6,000	17,620,692	16,648,598
1.3.2. Reduce Use Of Tobacco Products	6,056,702	6,078,392			2,335,148	4,141,373			8,391,850	10,219,765
1.4.1. Laboratory Services	3,124,926	5,194,699	35,254,688	26,688,387	16,304,530	21,710,555	44,390,990	68,162,128	99,075,134	121,755,769
<b>Total, Goal</b>	<b>223,118,541</b>	<b>254,115,002</b>	<b>52,825,745</b>	<b>41,253,273</b>	<b>548,256,188</b>	<b>479,497,249</b>	<b>116,516,496</b>	<b>138,172,581</b>	<b>940,716,970</b>	<b>913,038,105</b>
<b>Goal: 2. Community Health Services</b>										
2.1.1. Maternal And Child Health	28,768,395	26,502,658			34,151,245	36,975,344	6,488,065	6,954,378	69,407,705	70,432,380
2.1.2. Children With Special Needs	5,912,221	6,029,196			5,116,603	5,741,677	12,000	12,000	11,040,824	11,782,873
2.2.1. Ems And Trauma Care Systems	8,168,707	18,081,095	105,224,794	102,632,128					113,393,501	120,713,223
2.2.2. Texas Primary Care Office	24,367,009	20,020,990	426,232	434,390	264,097	214,921	222,819	225,576	25,280,157	20,895,877
<b>Total, Goal</b>	<b>67,216,332</b>	<b>70,633,939</b>	<b>105,651,026</b>	<b>103,066,518</b>	<b>39,531,945</b>	<b>42,931,942</b>	<b>6,722,884</b>	<b>7,191,954</b>	<b>219,122,187</b>	<b>223,824,353</b>
<b>Goal: 3. Consumer Protection Services</b>										
3.1.1. Food (Meat) And Drug Safety	15,045,670	21,731,781	12,164,130	12,569,535	6,428,571	5,151,780	856,493	1,048,034	34,494,864	40,501,130
3.1.2. Environmental Health	321,463	418,968	6,049,721	6,312,401	543,182	574,104		2,594,265	6,914,366	9,899,738
3.1.3. Radiation Control	8,070,848	8,319,646	1,258,384	1,414,838	689,099	537,620	44,173	22,828	10,062,504	10,294,932
3.1.4. Texas.Gov	369,563	388,417	528,688	332,447					898,251	720,864
<b>Total, Goal</b>	<b>23,807,544</b>	<b>30,858,812</b>	<b>20,000,923</b>	<b>20,629,221</b>	<b>7,660,852</b>	<b>6,263,504</b>	<b>900,666</b>	<b>3,665,127</b>	<b>52,369,985</b>	<b>61,416,664</b>
<b>Goal: 4. Agency Wide Information Technology Projects</b>										
4.1.1. Agency Wide It Projects	31,537,562	35,306,036	764,811	457,078	9,989,657	3,470,910	449,843	449,843	42,741,873	39,683,867
<b>Total, Goal</b>	<b>31,537,562</b>	<b>35,306,036</b>	<b>764,811</b>	<b>457,078</b>	<b>9,989,657</b>	<b>3,470,910</b>	<b>449,843</b>	<b>449,843</b>	<b>42,741,873</b>	<b>39,683,867</b>

**Budget Overview**  
**89th Regular Session, Fiscal Year 2026 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	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
<b>Goal: 5. Indirect Administration</b>										
5.1.1. Central Administration	10,899,316	11,074,247	267,607	310,166	28,525,574	27,181,736	466,661	414,859	40,159,158	38,981,008
5.1.2. It Program Support	24,097,226	31,431,189	1,699	2,266	526,782	72,104			24,625,707	31,505,559
5.1.3. Other Support Services	358,618	364,660	645,496	745,618	1,501,261	1,691,490	20,880	21,000	2,526,255	2,822,768
5.1.4. Regional Administration	2,445,643	2,501,342	31,954	15,977	88,301	88,301			2,565,898	2,605,620
<b>Total, Goal</b>	<b>37,800,803</b>	<b>45,371,438</b>	<b>946,756</b>	<b>1,074,027</b>	<b>30,641,918</b>	<b>29,033,631</b>	<b>487,541</b>	<b>435,859</b>	<b>69,877,018</b>	<b>75,914,955</b>
<b>Total, Agency</b>	<b>383,480,782</b>	<b>436,285,227</b>	<b>180,189,261</b>	<b>166,480,117</b>	<b>636,080,560</b>	<b>561,197,236</b>	<b>125,077,430</b>	<b>149,915,364</b>	<b>1,324,828,033</b>	<b>1,313,877,944</b>
<b>Total FTEs</b>									<b>3,880.0</b>	<b>3,969.1</b>

## 2.A. Summary of Budget By Strategy

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2025

TIME : 9:42:14AM

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

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
<b>1 Preparedness and Prevention Services</b>			
<b>1 Improve Health Status through Preparedness and Information</b>			
1 PUBLIC HEALTH PREP. & COORD. SVCS	\$170,301,502	\$173,613,738	\$217,627,273
2 VITAL STATISTICS	\$20,226,161	\$39,417,981	\$30,280,217
3 HEALTH REGISTRIES	\$14,301,322	\$15,774,289	\$19,426,526
4 BORDER HEALTH AND COLONIAS	\$1,973,594	\$2,098,090	\$1,982,600
5 HEALTH DATA AND STATISTICS	\$14,026,798	\$8,786,756	\$6,020,370
<b>2 Infectious Disease Control, Prevention and Treatment</b>			
1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	\$155,631,831	\$134,345,942	\$97,389,095
2 HIV/STD PREVENTION	\$255,100,264	\$273,318,546	\$263,149,545
3 INFECTIOUS DISEASE PREV/EPI/SURV	\$148,410,727	\$114,633,235	\$66,993,938
4 TB SURVEILLANCE & PREVENTION	\$33,255,706	\$32,762,725	\$35,772,177
5 TX CENTER FOR INFECTIOUS DISEASE	\$17,438,048	\$20,877,992	\$25,772,232
<b>3 Health Promotion and Chronic Disease Prevention</b>			
1 CHRONIC DISEASE PREVENTION	\$13,570,500	\$17,620,692	\$16,648,598
2 REDUCE USE OF TOBACCO PRODUCTS	\$8,225,967	\$8,391,850	\$10,219,765
<b>4 State Laboratory</b>			
1 LABORATORY SERVICES	\$70,010,337	\$99,075,134	\$121,755,769
<b>TOTAL, GOAL 1</b>	<b>\$922,472,757</b>	<b>\$940,716,970</b>	<b>\$913,038,105</b>
<b>2 Community Health Services</b>			
<b>1 Promote Maternal and Child Health</b>			
1 MATERNAL AND CHILD HEALTH	\$56,512,927	\$69,407,705	\$70,432,380
2 CHILDREN WITH SPECIAL NEEDS	\$11,150,329	\$11,040,824	\$11,782,873
<b>2 Strengthen Healthcare Infrastructure</b>			
1 EMS AND TRAUMA CARE SYSTEMS	\$107,554,567	\$113,393,501	\$120,713,223
2 TEXAS PRIMARY CARE OFFICE	\$18,940,738	\$25,280,157	\$20,895,877
<b>TOTAL, GOAL 2</b>	<b>\$194,158,561</b>	<b>\$219,122,187</b>	<b>\$223,824,353</b>

## 2.A. Summary of Budget By Strategy

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2025

TIME : 9:42:14AM

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

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
<b>3 Consumer Protection Services</b>			
<b>1 Provide Licensing and Regulatory Compliance</b>			
<b>1 FOOD (MEAT) AND DRUG SAFETY</b>	\$31,280,637	\$34,494,864	\$40,501,130
<b>2 ENVIRONMENTAL HEALTH</b>	\$6,884,183	\$6,914,366	\$9,899,738
<b>3 RADIATION CONTROL</b>	\$9,602,485	\$10,062,504	\$10,294,932
<b>4 TEXAS.GOV</b>	\$846,320	\$898,251	\$720,864
<b>TOTAL, GOAL 3</b>	<b>\$48,613,625</b>	<b>\$52,369,985</b>	<b>\$61,416,664</b>
<b>4 Agency Wide Information Technology Projects</b>			
<b>1 Agency Wide Information Technology Projects</b>			
<b>1 AGENCY WIDE IT PROJECTS</b>	\$37,191,391	\$42,741,873	\$39,683,867
<b>TOTAL, GOAL 4</b>	<b>\$37,191,391</b>	<b>\$42,741,873</b>	<b>\$39,683,867</b>
<b>5 Indirect Administration</b>			
<b>1 Manage Indirect Administration</b>			
<b>1 CENTRAL ADMINISTRATION</b>	\$34,357,088	\$40,159,158	\$38,981,008
<b>2 IT PROGRAM SUPPORT</b>	\$19,258,412	\$24,625,707	\$31,505,559
<b>3 OTHER SUPPORT SERVICES</b>	\$2,308,607	\$2,526,255	\$2,822,768
<b>4 REGIONAL ADMINISTRATION</b>	\$819,000	\$2,565,898	\$2,605,620
<b>TOTAL, GOAL 5</b>	<b>\$56,743,107</b>	<b>\$69,877,018</b>	<b>\$75,914,955</b>

**2.A. Summary of Budget By Strategy**

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2025

TIME : 9:42:14AM

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

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$265,830,317	\$308,156,998	\$360,695,986
758 GR Match For Medicaid	\$2,390,798	\$2,840,737	\$2,927,540
888 Earned Federal Funds	\$0	\$1,098,404	\$0
8003 GR For Mat & Child Health	\$19,392,246	\$19,105,766	\$19,429,609
8005 GR For HIV Services	\$53,166,167	\$52,278,877	\$53,232,092
	<b>\$340,779,528</b>	<b>\$383,480,782</b>	<b>\$436,285,227</b>
<b>General Revenue Dedicated Funds:</b>			
19 Vital Statistics Account	\$7,877,946	\$12,356,633	\$9,592,228
36 Dept Ins Operating Acct	\$6,358,081	\$6,412,218	\$6,485,658
129 Hospital Licensing Acct	\$1,166,743	\$1,226,758	\$1,009,681
341 Food & Drug Fee Acct	\$2,971,362	\$3,051,206	\$3,334,823
512 Emergency Mgmt Acct	\$3,234,966	\$3,491,849	\$3,554,650
524 Pub Health Svc Fee Acct	\$24,083,033	\$28,290,810	\$26,391,077
5007 Comm State Emer Comm Acct	\$1,757,950	\$1,647,168	\$1,757,950
5017 Asbestos Removal Acct	\$3,042,042	\$3,205,148	\$3,257,454
5020 Workplace Chemicals List	\$55,604	\$57,096	\$67,328
5021 Mammography Systems Acct	\$1,302,870	\$1,307,987	\$1,477,874
5022 Oyster Sales Acct	\$77,637	\$153,255	\$80,000
5024 Food & Drug Registration	\$9,299,998	\$9,777,551	\$10,008,770
5048 Hospital Capital Improve	\$883,000	\$883,000	\$883,000
5096 Perpetual Care Fund	\$0	\$11,675	\$0
5108 EMS, Trauma Facilities/Care Systems	\$3,486,485	\$3,258,857	\$3,489,181
5111 Trauma Facility And Ems	\$90,366,225	\$97,003,432	\$93,951,545
5125 GR Acct - Childhood Immunization	\$42,725	\$45,750	\$46,000
5183 Newborn Screening Preservation	\$801,042	\$8,008,868	\$1,092,898

**2.A. Summary of Budget By Strategy**

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2025

TIME : 9:42:14AM

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

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
	\$156,807,709	\$180,189,261	\$166,480,117
<b>Federal Funds:</b>			
325 Coronavirus Relief Fund	\$310,763,581	\$225,660,295	\$180,180,990
555 Federal Funds	\$328,296,979	\$410,420,265	\$381,016,246
	\$639,060,560	\$636,080,560	\$561,197,236
<b>Other Funds:</b>			
599 Economic Stabilization Fund	\$0	\$0	\$2,594,265
666 Appropriated Receipts	\$23,647,754	\$32,931,561	\$24,493,174
707 Chest Hospital Fees	\$157,864	\$296,418	\$356,110
709 Pub Hlth Medicd Reimb	\$41,515,825	\$44,812,865	\$68,659,012
777 Interagency Contracts	\$30,600,464	\$36,979,963	\$37,148,872
802 Lic Plate Trust Fund No. 0802, est	\$261,054	\$304,708	\$356,000
8149 HIV Rebates Account No. 8149	\$26,348,683	\$9,751,915	\$16,307,931
	\$122,531,644	\$125,077,430	\$149,915,364
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,259,179,441</b>	<b>\$1,324,828,033</b>	<b>\$1,313,877,944</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3,973.8</b>	<b>3,880.0</b>	<b>3,969.1</b>



**2.B. Summary of Budget By Method of Finance**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:45:09AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u></b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$252,576,691	\$272,598,200	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$339,761,102
GR Reclassified to GR Match for Medicaid	\$0	\$(269,118)	\$(269,916)
<i>RIDER APPROPRIATION</i>			
Art. II, Rider 32, Hemp Regulation (2024-25 GAA)	\$411,344	\$411,336	\$0
Art. II, Rider 5, Texas.Gov Authority Appropriation (2024-25 GAA)	\$13,329	\$0	\$0
Art. II, Rider 7, Appropriation: Contingent Revenue (2024-25 GAA), Letter April 9, 2024	\$97,456	\$0	\$0
Art. IX, Sec. 18.04, Contingency for House Bill 37 (2026-27 GAA)	\$0	\$0	\$2,500,000
Art. IX, Sec. 18.09, Contingency for House Bill 107 (2026-27 GAA)	\$0	\$0	\$1,000,000
Art. IX, Sec. 18.39, Contingency for Senate Bill 25 (2026-27 GAA)	\$0	\$0	\$2,500,000
Art. IX, Sec. 18.54, Contingency for Senate Bill 1008 (2026-27 GAA)	\$0	\$0	\$134,974
Art. IX, Sec. 18.62, Contingency for Senate Bill 1467 (2026-27 GAA)	\$0	\$0	\$242,912
Art. IX, Sec. 17.28, HIV & STD Testing Pilot (2024-25 GAA)	\$100,000	\$0	\$0
<i>TRANSFERS</i>			
Art. II, Special Provision Sec. 9(c), Transfer of Appropriations for System Support Services (2024-25 GAA) Letter HHSC-2024-A-743 dated Jan 18, 2024	\$1,672,887	\$3,099,830	\$0
Art. II, Special Provision Sec. 9(c), Transfer of Appropriations for System Support Services (2026-27 GAA) Letter pending	\$0	\$0	\$7,282,954
Art. IX, Sec. 14.04(b), Disaster Related Transfer Authority, (2024-25 GAA), Letter HHSC-2025-N-774 dated February 17, 2025	\$12,449,590	\$0	\$0

**2.B. Summary of Budget By Method of Finance**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:45:09AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Art. IX, Sec. 14.04(f), Disaster Related Transfer Authority (2024-25 GAA), Letter July 25, 2025	\$(4,700,000)	\$4,700,000	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB500: 89th Leg, Regular Session, Sec. 10.18 Seat Management	\$0	\$2,545,287	\$0
HB500: 89th Leg, Regular Session, Sec. 10.18, Seat Management UB from AY25 to AY26	\$0	\$(2,545,287)	\$2,545,287
HB500: 89th Leg, Regular Session, Sec. 10.19, Improving Timeliness & Quality of Maternal & Child Health Data	\$0	\$5,635,520	\$0
HB500: 89th Leg, Regular Session, Sec. 10.19, Improving Timeliness & Quality of Maternal & Child Health Data UB from AY25 to AY26	\$0	\$(5,635,520)	\$5,635,520
HB500: 89th Leg, Regular Session, Sec. 11.01, Motor Vehicle Purchases	\$0	\$2,465,539	\$0
HB500: 89th Leg, Regular Session, Sec. 11.01, Motor Vehicle Purchases UB from AY25 to AY26	\$0	\$(2,465,539)	\$2,465,539
HB9: 87th Leg, 2nd Called Session, Sec. 7(a), Border Ambulance Services UB from AY23 to AY24	\$175,000	\$0	\$0
HB9: 87th Leg, 2nd Called Session, Sec. 7(b), Border Ambulance Services UB from AY23 to AY24	\$3,325,000	\$0	\$0
SB30: 88th Leg, Regular Session, Sec. 3.06, Federally Qualified Health Center Incubator Program UB from AY23 to AY24	\$40,000,000	\$0	\$0
SB30: 88th Leg, Regular Session, Sec. 3.06, Federally Qualified Health Center Incubator Program UB from AY24 to AY25	\$(24,425,000)	\$24,425,000	\$0
SB30: 88th Leg, Regular Session, Sec. 9.02, Motor Vehicle Purchases UB from AY23 to AY24	\$965,539	\$0	\$0
SB30: 88th Leg, Regular Session, Sec. 9.02, Motor Vehicle Purchases UB from AY24 to AY25	\$(887,542)	\$887,542	\$0
HB500: 89th Leg, Regular Session, Sec. 10.19, Improving Timeliness & Quality of Maternal & Child Health Data UB from AY26 to AY27	\$0	\$0	\$(3,102,386)
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(7,413,117)	\$(6,226,652)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	\$(8,407,131)	\$8,407,131	\$0

**2.B. Summary of Budget By Method of Finance**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:45:09AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
	Art. IX, Sec. 14.05, Unexpended Balance Authority Between Fiscal Years (2024-25 GAA), Letter February 26, 2025	\$(123,729)	\$123,729	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$265,830,317</b>	<b>\$308,156,998</b>	<b>\$360,695,986</b>
<b>758</b>	GR Match for Medicaid Account No. 758			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$2,657,624	\$2,657,624	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$2,657,624
	GR Reclassified to GR Match for Medicaid	\$0	\$269,118	\$269,916
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Lapsed Appropriations, est	\$(266,826)	\$(86,005)	\$0
<b>TOTAL,</b>	<b>GR Match for Medicaid Account No. 758</b>	<b>\$2,390,798</b>	<b>\$2,840,737</b>	<b>\$2,927,540</b>
<b>888</b>	Earned Federal Funds			
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 13.10, Earned Federal Funds (2024-25 GAA), Letter July 25, 2025	\$0	\$1,098,404	\$0
<b>TOTAL,</b>	<b>Earned Federal Funds</b>	<b>\$0</b>	<b>\$1,098,404</b>	<b>\$0</b>
<b>8003</b>	GR for Maternal and Child Health Block Grant Account No. 8003			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$19,429,609	\$19,429,609	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$19,429,609
	<i>LAPSED APPROPRIATIONS</i>			

**2.B. Summary of Budget By Method of Finance**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:45:09AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
	Regular Lapsed Appropriations, est			
		\$ (37,363)	\$ (323,843)	\$ 0
<b>TOTAL,</b>	<b>GR for Maternal and Child Health Block Grant Account No. 8003</b>			
		<b>\$19,392,246</b>	<b>\$19,105,766</b>	<b>\$19,429,609</b>
<b>8005</b>	GR for HIV Services Account No. 8005			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$53,232,092	\$53,232,092	\$ 0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$ 0	\$ 0	\$53,232,092
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Lapsed Appropriations, est	\$ (63,048)	\$ (956,092)	\$ 0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	\$ (2,877)	\$ 2,877	\$ 0
<b>TOTAL,</b>	<b>GR for HIV Services Account No. 8005</b>			
		<b>\$53,166,167</b>	<b>\$52,278,877</b>	<b>\$53,232,092</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>			
		<b>\$340,779,528</b>	<b>\$383,480,782</b>	<b>\$436,285,227</b>

**GENERAL REVENUE FUND - DEDICATED**

<b>19</b>	GR Dedicated - Vital Statistics Account No. 019			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$10,633,140	\$8,287,267	\$ 0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$ 0	\$ 0	\$9,592,228
	<i>RIDER APPROPRIATION</i>			
	Art. II, Rider 7, Appropriation: Contingent Revenue (2024-25 GAA), Letter March 13, 2025	\$ 0	\$2,740,312	\$ 0

**2.B. Summary of Budget By Method of Finance**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:45:09AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(255,194)	\$(1,170,946)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA), Letter February 26, 2025	\$(2,500,000)	\$2,500,000	\$0
<b>TOTAL, GR Dedicated - Vital Statistics Account No. 019</b>	<b>\$7,877,946</b>	<b>\$12,356,633</b>	<b>\$9,592,228</b>
<b>36</b> GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$6,362,349	\$6,485,658	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$6,485,658
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(4,268)	\$(73,440)	\$0
<b>TOTAL, GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036</b>	<b>\$6,358,081</b>	<b>\$6,412,218</b>	<b>\$6,485,658</b>
<b>129</b> GR Dedicated - Hospital Licensing Account No. 129			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$1,202,733	\$1,246,949	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$1,246,949
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations, est	\$(35,990)	\$(20,191)	\$(237,268)
<b>TOTAL, GR Dedicated - Hospital Licensing Account No. 129</b>	<b>\$1,166,743</b>	<b>\$1,226,758</b>	<b>\$1,009,681</b>

**2.B. Summary of Budget By Method of Finance**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:45:09AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<b>341</b>	GR Dedicated - Food and Drug Fee Account No. 341			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$3,464,423	\$2,516,081	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$3,334,823
	<i>RIDER APPROPRIATION</i>			
	Art. II, Rider 5, Texas.Gov Authority Appropriation (2024-25 GAA)	\$53,559	\$33,256	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Lapsed Appropriations, est	\$(12,975)	\$(31,776)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA), Letter February 26, 2025	\$(533,645)	\$533,645	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Food and Drug Fee Account No. 341</b>	<b>\$2,971,362</b>	<b>\$3,051,206</b>	<b>\$3,334,823</b>
<b>512</b>	GR Dedicated - Bureau of Emergency Management Account No. 512			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$3,147,363	\$2,720,770	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$3,554,650
	<i>RIDER APPROPRIATION</i>			
	Art. II, Rider 5, Texas.Gov Authority Appropriation (2024-25 GAA)	\$59,315	\$71,731	\$0
	Art. II, Rider 7, Appropriation: Contingent Revenue (2024-25 GAA), Letter April 9, 2024	\$564,678	\$0	\$0
	Art. II, Rider 7, Appropriation: Contingent Revenue (2024-25 GAA), Letter March 13, 2025	\$0	\$373,635	\$0
	<i>LAPSED APPROPRIATIONS</i>			



**2.B. Summary of Budget By Method of Finance**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:45:09AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
	Regular Lapsed Appropriations, est			
		\$(3,647)	\$(207,030)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA), Letter February 26, 2025	\$(532,743)	\$532,743	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Bureau of Emergency Management Account No. 512</b>	<b>\$3,234,966</b>	<b>\$3,491,849</b>	<b>\$3,554,650</b>
<b>524</b>	GR Dedicated - Public Health Services Fee Account No. 524			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$21,169,170	\$21,781,908	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$26,391,077
	<i>RIDER APPROPRIATION</i>			
	Art. II, Rider 7, Appropriation: Contingent Revenue (2024-25 GAA), Letter April 9, 2024	\$3,138,776	\$0	\$0
	Art. II, Rider 7, Appropriation: Contingent Revenue (2024-25 GAA), Letter March 13, 2025	\$0	\$7,257,121	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Lapsed Appropriations, est	\$(199,573)	\$(773,559)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	\$(25,340)	\$25,340	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Public Health Services Fee Account No. 524</b>	<b>\$24,083,033</b>	<b>\$28,290,810</b>	<b>\$26,391,077</b>
<b>5007</b>	GR Dedicated - Commission on State Emergency Communications Account No. 5007			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$1,757,950	\$1,757,950	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$1,757,950

**2.B. Summary of Budget By Method of Finance**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:45:09AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<i>LAPSED APPROPRIATIONS</i>				
	Regular Lapsed Appropriations, est	\$0	\$(110,782)	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Commission on State Emergency Communications Account No. 5007</b>	<b>\$1,757,950</b>	<b>\$1,647,168</b>	<b>\$1,757,950</b>
<b>5017</b>	GR Dedicated - Asbestos Removal Licensure Account No. 5017			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2024-25 GAA)	\$3,119,761	\$3,257,454	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$3,257,454
<i>RIDER APPROPRIATION</i>				
	Art. II, Rider 5, Texas.Gov Authority Appropriation (2024-25 GAA)	\$2,905	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>				
	Regular Lapsed Appropriations, est	\$(36,494)	\$(96,436)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	\$(44,130)	\$44,130	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Asbestos Removal Licensure Account No. 5017</b>	<b>\$3,042,042</b>	<b>\$3,205,148</b>	<b>\$3,257,454</b>
<b>5020</b>	GR Dedicated - Workplace Chemicals List Account No. 5020			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2024-25 GAA)	\$67,328	\$67,328	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$67,328
<i>LAPSED APPROPRIATIONS</i>				
	Regular Lapsed Appropriations, est	\$(11,724)	\$(10,232)	\$0

**2.B. Summary of Budget By Method of Finance**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:45:09AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<b>TOTAL,</b>	<b>GR Dedicated - Workplace Chemicals List Account No. 5020</b>	<b>\$55,604</b>	<b>\$57,096</b>	<b>\$67,328</b>
<b>5021</b>	GR Dedicated - Certificate of Mammography Systems Account No. 5021			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$1,208,556	\$1,250,509	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$1,477,874
	<i>RIDER APPROPRIATION</i>			
	Art. II, Rider 5, Texas.Gov Authority Appropriation (2024-25 GAA)	\$8,980	\$7,192	\$0
	Art. II, Rider 7, Appropriation: Contingent Revenue (2024-25 GAA), Letter April 9, 2024	\$200,954	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Lapsed Appropriations, est	\$(15,142)	\$(50,192)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA), Letter February 26, 2025	\$(100,478)	\$100,478	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Certificate of Mammography Systems Account No. 5021</b>	<b>\$1,302,870</b>	<b>\$1,307,987</b>	<b>\$1,477,874</b>
<b>5022</b>	GR Dedicated - Oyster Sales Account No. 5022			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$145,880	\$170,044	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$80,000
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Lapsed Appropriations, est	\$(68,243)	\$(16,789)	\$0

**2.B. Summary of Budget By Method of Finance**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:45:09AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<b>TOTAL,</b>	<b>GR Dedicated - Oyster Sales Account No. 5022</b>	<b>\$77,637</b>	<b>\$153,255</b>	<b>\$80,000</b>
<b>5024</b>	GR Dedicated - Food and Drug Registration Account No. 5024			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$9,583,125	\$9,051,301	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$10,008,770
	<i>RIDER APPROPRIATION</i>			
	Art. II, Rider 5, Texas.Gov Authority Appropriation (2024-25 GAA)	\$85,439	\$110,917	\$0
	Art. II, Rider 7, Appropriation: Contingent Revenue (2024-25 GAA), Letter April 9, 2024	\$168,165	\$0	\$0
	Art. II, Rider 7, Appropriation: Contingent Revenue (2024-25 GAA), Letter March 13, 2025	\$0	\$445,380	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Lapsed Appropriations, est	\$(30,463)	\$(336,315)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	\$(2,774)	\$2,774	\$0
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA), Letter February 26, 2025	\$(503,494)	\$503,494	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Food and Drug Registration Account No. 5024</b>	<b>\$9,299,998</b>	<b>\$9,777,551</b>	<b>\$10,008,770</b>
<b>5048</b>	GR Dedicated - Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account N			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$883,000	\$883,000	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$883,000

**2.B. Summary of Budget By Method of Finance**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:45:09AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<b>TOTAL,</b>	<b>GR Dedicated - Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048</b>	<b>\$883,000</b>	<b>\$883,000</b>	<b>\$883,000</b>
<b>5096</b>	GR Dedicated - Perpetual Care Fund Account No. 5096			
	<i>RIDER APPROPRIATION</i>			
	Art. II, Rider 8, Estimated Appropriated: Perpetual Care Account (2024-25 GAA), Letter March 14, 2025	\$0	\$15,000	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Lapsed Appropriations, est	\$0	\$(3,325)	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Perpetual Care Fund Account No. 5096</b>	<b>\$0</b>	<b>\$11,675</b>	<b>\$0</b>
<b>5108</b>	GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$3,486,485	\$3,489,181	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$3,489,181
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Lapsed Appropriations, est	\$0	\$(230,324)	\$0
<b>TOTAL,</b>	<b>GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108</b>	<b>\$3,486,485</b>	<b>\$3,258,857</b>	<b>\$3,489,181</b>
<b>5111</b>	GR Dedicated - Trauma Facility and EMS Account No. 5111			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$96,043,482	\$98,146,695	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$93,951,545
	<i>LAPSED APPROPRIATIONS</i>			

**2.B. Summary of Budget By Method of Finance**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:45:09AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
	Regular Lapsed Appropriations, est			
		\$(5,677,257)	\$(1,143,263)	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Trauma Facility and EMS Account No. 5111</b>			
		<b>\$90,366,225</b>	<b>\$97,003,432</b>	<b>\$93,951,545</b>
<b>5125</b>	GR Dedicated - Childhood Immunization Account No. 5125			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$46,000	\$46,000	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$46,000
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Lapsed Appropriations, est			
		\$(3,275)	\$(250)	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Childhood Immunization Account No. 5125</b>			
		<b>\$42,725</b>	<b>\$45,750</b>	<b>\$46,000</b>
<b>5183</b>	GR Dedicated - Newborn Screening Preservation Fund No. 5183			
	<i>RIDER APPROPRIATION</i>			
	Art. II, Special Provision 14 (b)2; Limitation - Expenditure and Transfer of Public Health Medicaid Reimbursements (2024-25 GAA)	\$673,137	\$5,717,733	\$0
	Art. II, Special Provision 14 (c); Limitation - Expenditure and Transfer of Public Health Medicaid Reimbursements (2026-27 GAA)	\$0	\$0	\$1,092,898
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	SB30: 88th Leg, Regular Session, Sec. 3.08, Laboratory Building Repair, Lab Equipment UB from AY23 to AY24	\$794,040	\$0	\$0
	SB30: 88th Leg, Regular Session, Sec. 3.08, Laboratory Building Repair, Repair and Rehabilitating UB from AY23 to AY24	\$1,625,000	\$0	\$0
	SB30: 88th Leg, Regular Session, Sec. 3.08, Laboratory Building Repair, Repair and Rehabilitating UB from AY24 to AY25	\$(2,291,135)	\$2,291,135	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Newborn Screening Preservation Fund No. 5183</b>			
		<b>\$801,042</b>	<b>\$8,008,868</b>	<b>\$1,092,898</b>



**2.B. Summary of Budget By Method of Finance**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:45:09AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<b>TOTAL, ALL      GENERAL REVENUE FUND - DEDICATED</b>		<b>\$156,807,709</b>	<b>\$180,189,261</b>	<b>\$166,480,117</b>

**FEDERAL FUNDS**

**325**    Coronavirus Relief Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2024-25 GAA)	\$282,173,369	\$62,055,542	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$177,959,343

*RIDER APPROPRIATION*

Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$25,064,388	\$141,353,783	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)	\$0	\$0	\$(18,025,353)

*TRANSFERS*

Art. IX, Sec. 17.16, Appropriation for a Salary Increase (2024-25 GAA)	\$1,799,823	\$3,635,642	\$0
--	-------------	-------------	-----

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

HB500: 89th Leg, Regular Session, Sec. 2.07, Laboratory Capacity	\$0	\$205,000,000	\$0
HB500: 89th Leg, Regular Session, Sec. 2.07, Laboratory Capacity UB from AY25 to AY26	\$0	\$(205,000,000)	\$205,000,000
SB30: 88th Leg, Regular Session, Sec. 8.23, Rio Grande Valley UB from AY24 to AY25	\$(13,378,608)	\$13,378,608	\$0
SB8: 87th Leg, 3rd Called Session, Sec. 16, Rio Grande Valley UB from AY23 to AY24	\$16,529,007	\$0	\$0
SB8: 87th Leg, 3rd Called Session, Sec. 34, Federally Qualified Health Center Incubator Program UB from AY23 to AY24	\$2,643,428	\$0	\$0
SB8: 87th Leg, 3rd Called Session, Sec. 35, Emergency Medical Services UB from AY23 to AY24	\$1,441,047	\$0	\$0
HB500: 89th Leg, Regular Session, Sec. 2.07, Laboratory Capacity UB from AY26 to AY27	\$0	\$0	\$(184,753,000)

**2.B. Summary of Budget By Method of Finance**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:45:09AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<i>LAPSED APPROPRIATIONS</i>				
	SB8: 87th Leg, 3rd Called Session, Sec. 16, Rio Grande Valley Authority Lapse	\$ (9,001)	\$0	\$0
	SB8: 87th Leg, 3rd Called Session, Sec. 34, Federally Qualified Health Center Incubator Program Authority Lapse	\$ (8,245)	\$0	\$0
	SB8: 87th Leg, 3rd Called Session, Sec. 35, Emergency Medical Services Authority Lapse	\$ (254,907)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	\$ (5,236,720)	\$5,236,720	\$0
<b>TOTAL,</b>	<b>Coronavirus Relief Fund</b>	<b>\$310,763,581</b>	<b>\$225,660,295</b>	<b>\$180,180,990</b>
<b>555</b>	Federal Funds			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2024-25 GAA)	\$320,909,560	\$323,322,372	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$340,097,773
<i>RIDER APPROPRIATION</i>				
	Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$9,156,462	\$85,046,585	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)	\$0	\$0	\$40,918,473
<i>TRANSFERS</i>				
	Art. IX, Sec. 17.16, Appropriation for a Salary Increase (2024-25 GAA)	\$90,328	\$191,937	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	\$ (1,859,371)	\$1,859,371	\$0
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$328,296,979</b>	<b>\$410,420,265</b>	<b>\$381,016,246</b>

**2.B. Summary of Budget By Method of Finance**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:45:09AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$639,060,560</b>	<b>\$636,080,560</b>	<b>\$561,197,236</b>
<b><u>OTHER FUNDS</u></b>				
<b><u>599</u></b>	Economic Stabilization Fund			
	<i>RIDER APPROPRIATION</i>			
	SB5: 89th Leg, 2nd Called Special Session, Sec. 4(a), Campground and Youth Camp Safety Contingent	\$0	\$0	\$2,594,265
<b>TOTAL,</b>	<b>Economic Stabilization Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,594,265</b>
<b><u>666</u></b>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$19,389,025	\$19,389,025	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$24,594,790
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.01, Acceptance of Gifts of Money (2024-25 GAA)	\$0	\$12,000	\$0
	Art IX, Sec 8.01, Acceptance of Gifts of Money (2026-27 GAA)	\$0	\$0	\$12,000
	Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	\$13,531,739	\$5,564,542	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2026-27 GAA)	\$0	\$0	\$1,243,554
	Art IX, Sec 8.03, Surplus Property (2024-25 GAA)	\$1,808	\$0	\$0
	Art. IX, Sec. 8.10, Appropriation of Receipts UB from AY23 to AY24	\$10,593,589	\$0	\$0
	Art. IX, Sec. 8.10, Appropriation of Receipts UB from AY24 to AY25	\$(12,324,519)	\$12,324,519	\$0
	Art. IX, Sec. 8.10, Appropriation of Receipts UB from AY25 to AY26	\$0	\$(5,132,274)	\$5,132,274

**2.B. Summary of Budget By Method of Finance**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:45:09AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<i>LAPSED APPROPRIATIONS</i>				
	Regular Lapsed Appropriations, est	\$(3,855,482)	\$(3,878,377)	\$(6,489,444)
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	\$(3,688,406)	\$3,688,406	\$0
	Art. IX, Sec. 8.02(g), Reimbursements and Payments (2024-25 GAA)	\$0	\$963,720	\$0
	<b>Comments:</b> This unexpended balance originated in fiscal year 2023, resulting in a zero balance for fiscal year 2024 due to an equivalent reduction matching the prior increase.			
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$23,647,754</b>	<b>\$32,931,561</b>	<b>\$24,493,174</b>
<b>707</b>	State Chest Hospital Fees and Receipts Account No. 707			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$356,110	\$356,110	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$356,110
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Lapsed Appropriations, est	\$(198,246)	\$(59,692)	\$0
<b>TOTAL,</b>	<b>State Chest Hospital Fees and Receipts Account No. 707</b>	<b>\$157,864</b>	<b>\$296,418</b>	<b>\$356,110</b>
<b>709</b>	Public Health Medicaid Reimbursements Account No. 709			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$44,678,540	\$44,678,540	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$68,659,012
	<i>LAPSED APPROPRIATIONS</i>			

**2.B. Summary of Budget By Method of Finance**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:45:09AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
	Regular Lapsed Appropriations, est			
		\$(2,284,094)	\$(744,296)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)			
		\$(878,621)	\$878,621	\$0
<b>TOTAL,</b>	<b>Public Health Medicaid Reimbursements Account No. 709</b>	<b>\$41,515,825</b>	<b>\$44,812,865</b>	<b>\$68,659,012</b>
<b>777</b>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)			
		\$40,580,624	\$40,580,624	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)			
		\$0	\$0	\$37,100,343
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)			
		\$916,222	\$438,222	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2026-27 GAA)			
		\$0	\$0	\$944,401
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Lapsed Appropriations, est			
		\$(10,843,804)	\$(4,091,461)	\$(895,872)
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art. II, Rider 30, UB Authority: Tx Center for Nursing Workforce Studies Funding (2024-25 GAA)			
		\$(52,578)	\$52,578	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$30,600,464</b>	<b>\$36,979,963</b>	<b>\$37,148,872</b>
<b>802</b>	License Plate Trust Fund Account No. 0802, estimated			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)			
		\$356,000	\$356,000	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)			
		\$0	\$0	\$356,000

**2.B. Summary of Budget By Method of Finance**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:45:09AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<i>LAPSED APPROPRIATIONS</i>				
	Regular Lapsed Appropriations, est			
		\$(94,946)	\$(51,292)	\$0
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802, estimated</b>			
		<b>\$261,054</b>	<b>\$304,708</b>	<b>\$356,000</b>
<b>8149</b>	HIV Vendor Drug Rebates Account No. 8149			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$19,720,975	\$19,720,975	\$0
	Regular Appropriations from MOF Table – Rebate UB	\$7,987,903	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$3,993,952
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	\$6,336,342	\$5,927,769	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Lapsed Appropriations, est	\$(8,541,610)	\$(9,062,524)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art. II, Rider 17, HIV Vendor Drug Rebates (2026-27 GAA), Letter October 13, 2025	\$0	\$(12,313,979)	\$12,313,979
	Art. II, Rider 18, HIV Vendor Drug Rebates (2024-25 GAA), Letter November 1, 2023	\$6,324,747	\$0	\$0
	Art. II, Rider 18, HIV Vendor Drug Rebates (2024-25 GAA), Letter October 30, 2024	\$(5,479,674)	\$5,479,674	\$0
<b>TOTAL,</b>	<b>HIV Vendor Drug Rebates Account No. 8149</b>			
		<b>\$26,348,683</b>	<b>\$9,751,915</b>	<b>\$16,307,931</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>			
		<b>\$122,531,644</b>	<b>\$125,077,430</b>	<b>\$149,915,364</b>

**2.B. Summary of Budget By Method of Finance**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:45:09AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
GRAND TOTAL	\$1,259,179,441	\$1,324,828,033	\$1,313,877,944

**2.B. Summary of Budget By Method of Finance**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:45:09AM**

Agency code: **537**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	3,372.2	3,388.2	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	3,443.2
RIDER APPROPRIATION			
Art. II, Rider 32, Hemp Regulation (2024-25 GAA)	6.0	6.0	0.0
Art. IX, Sec. 18.39, Contingency for Senate Bill 25 (2026-27 GAA)	0.0	0.0	17.0
Art. IX, Sec. 18.54, Contingency for Senate Bill 1008 (2026-27 GAA)	0.0	0.0	1.0
Art. IX, Sec. 18.62, Contingency for Senate Bill 1467 (2026-27 GAA)	0.0	0.0	1.0
Art. IX, Sec. 6.10(g), Increase for COVID FTEs (2024-25 GAA), Letter September 18, 2023	824.0	0.0	0.0
Art. IX, Sec. 6.10(g), Increase for COVID FTEs (2024-25 GAA), Letter October 7, 2024	0.0	776.0	0.0
Art. IX, Sec. 6.10(g), Increase for Federally Funded FTEs (2024-25 GAA), Letter January 28, 2025	0.0	73.0	0.0
Art. IX, Sec. 6.10(g), Increase for Federally Funded FTEs (2026-27 GAA), Letter September 11, 2025	0.0	0.0	496.9
TRANSFERS			
Art. II, Special Provision, Sec 6, Limitations on Transfer Authority (2024-25 GAA), Letter HHSC-2024-A-743 dated January 18, 2024	(36.0)	(36.0)	0.0



**2.B. Summary of Budget By Method of Finance**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:45:09AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Art. II, SP Sec. 6, HHSC Transfer of Appropriations for System Support Services (2026-27 GAA), Letter HHSC-2025-N-797 dated October 2, 2025	0.0	0.0	(6.0)
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
SB5: 89th Leg, 2nd Called Special Session, Sec. 4(a), Campground and Youth Camp Safety Contingent	0.0	0.0	16.0
SB30: 88th Leg, Regular Session, Sec. 3.06(b), Federally Qualified Health Center Incubator Program	4.0	4.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over(Below) Cap	(196.4)	(331.2)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>3,973.8</b>	<b>3,880.0</b>	<b>3,969.1</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>1,317.0</b>	<b>1,231.0</b>	<b>1,041.0</b>



**2.C. Summary of Budget By Object of Expense**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:46:35AM**

Agency code: **537**

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

OBJECT OF EXPENSE		EXP 2024	EXP 2025	BUD 2026
1001	SALARIES AND WAGES	\$233,130,883	\$255,291,043	\$264,373,705
1002	OTHER PERSONNEL COSTS	\$7,874,403	\$8,542,672	\$8,882,472
2001	PROFESSIONAL FEES AND SERVICES	\$274,329,924	\$256,329,722	\$203,769,010
2002	FUELS AND LUBRICANTS	\$316,471	\$337,828	\$381,525
2003	CONSUMABLE SUPPLIES	\$1,001,409	\$984,403	\$1,073,869
2004	UTILITIES	\$2,575,952	\$2,609,682	\$2,621,481
2005	TRAVEL	\$7,356,179	\$6,630,397	\$6,624,894
2006	RENT - BUILDING	\$1,895,705	\$1,583,014	\$1,476,140
2007	RENT - MACHINE AND OTHER	\$2,712,182	\$5,148,818	\$5,798,187
2009	OTHER OPERATING EXPENSE	\$284,928,988	\$381,611,573	\$440,443,711
3001	CLIENT SERVICES	\$1,757,604	\$1,849,814	\$1,820,971
3002	FOOD FOR PERSONS - WARDS OF STATE	\$607,889	\$546,626	\$542,310
4000	GRANTS	\$438,355,313	\$397,853,921	\$342,247,395
5000	CAPITAL EXPENDITURES	\$2,336,539	\$5,508,520	\$33,822,274
<b>Agency Total</b>		<b>\$1,259,179,441</b>	<b>\$1,324,828,033</b>	<b>\$1,313,877,944</b>



**2.D. Summary of Budget By Objective Outcomes**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2025  
Time: 9:47:11AM

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

Goal/ Objective / OUTCOME		Exp 2024	Exp 2025	Bud2026
1	Preparedness and Prevention Services			
1	<i>Improve Health Status through Preparedness and Information</i>			
KEY	1 % Key Staff Prepared to Respond During Pub Hlth Disaster Resp Drills	100.00 %	100.00 %	95.00 %
2	<i>Infectious Disease Control, Prevention and Treatment</i>			
KEY	1 Vaccination Coverage Levels among Children at Age 24 Months	66.80 %	67.00 %	66.00 %
KEY	2 Incidence Rate of TB Per 100,000 Texas Residents	3.70	4.10	4.10
	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 %
3	<i>Health Promotion and Chronic Disease Prevention</i>			
KEY	1 Prevalence of Tobacco Use among Middle and High School Youth Statewide	9.04 %	9.04 %	9.04 %
KEY	4 Prevalence of Tobacco Use among Adult Texans	19.63 %	18.76 %	16.59 %
4	<i>State Laboratory</i>			
	1 % High Volume Tests Completed within Established Turnaround Times	99.75 %	99.93 %	99.75 %
2	Community Health Services			
1	<i>Promote Maternal and Child Health</i>			
KEY	1 # of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)	5.76	5.47	5.42
KEY	2 Percentage of Low Birth Weight Births	8.75 %	8.69 %	8.64 %
3	Consumer Protection Services			
1	<i>Provide Licensing and Regulatory Compliance</i>			
KEY	1 Percentage of Licenses Issued within Regulatory Timeframe	99.00 %	96.38 %	95.00 %



### 3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
1 #	Local Hlth Entity Contractors Carrying Out Essential Pub Hlth Plans	56.00	56.00	56.00
<b>Explanatory/Input Measures:</b>				
1 %	Licensed Texas Hospitals Participating in HPP Healthcare Coalitions	100.00 %	95.00 %	95.00 %
2 #	Local Pub Hlth Svcs Providers Connected to TX Health Alert Network	850.00	1,209.00	850.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$26,514,442	\$28,069,783	\$30,306,336
1002	OTHER PERSONNEL COSTS	\$693,347	\$767,347	\$835,171
2001	PROFESSIONAL FEES AND SERVICES	\$27,661,984	\$16,399,974	\$20,501,498
2002	FUELS AND LUBRICANTS	\$37,310	\$35,558	\$39,377
2003	CONSUMABLE SUPPLIES	\$105,459	\$40,689	\$32,622
2004	UTILITIES	\$304,381	\$265,556	\$238,557
2005	TRAVEL	\$1,039,605	\$838,913	\$775,195
2006	RENT - BUILDING	\$194,737	\$67,386	\$54,812
2007	RENT - MACHINE AND OTHER	\$52,685	\$5,148	\$4,511
2009	OTHER OPERATING EXPENSE	\$21,822,515	\$45,756,491	\$95,421,982
3001	CLIENT SERVICES	\$0	\$798	\$837
3002	FOOD FOR PERSONS - WARDS OF STATE	\$39	\$85	\$113
4000	GRANTS	\$91,002,749	\$81,366,010	\$69,351,262
5000	CAPITAL EXPENDITURES	\$872,249	\$0	\$65,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$170,301,502</b>	<b>\$173,613,738</b>	<b>\$217,627,273</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$52,712,598	\$35,719,702	\$38,136,266
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$52,712,598</b>	<b>\$35,719,702</b>	<b>\$38,136,266</b>

### 3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
93.354.119	COVID19 Public Health Emergency Resp	\$31,869,209	\$782,450	\$0
93.967.119	Public Health Infrast	\$1,988,539	\$47,394,098	\$100,693,203
97.036.119	COVID19 Public Assistance Cat B (EPM)	\$15,930,402	\$8,410,520	\$8,895,860
CFDA Subtotal, Fund	325	\$49,788,150	\$56,587,068	\$109,589,063
555	Federal Funds			
93.008.000	Texas MRC-Strong	\$311,634	\$840,965	\$37,450
93.069.000	Public Health Emergency Preparednes	\$37,103,331	\$44,753,562	\$37,175,148
93.354.000	Public Health Crisis Response	\$143,847	\$1,278,112	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$13,499,297	\$18,944,544	\$14,929,829
93.967.000	CDC Collab W Acad to Stre Pub Healt	\$2,813,022	\$8,661,474	\$11,756,726
93.991.000	Preventive Health and Hea	\$3,847,290	\$5,864,591	\$6,002,791
97.036.000	Public Assistance Grants	\$1,241,725	\$0	\$0
CFDA Subtotal, Fund	555	\$58,960,146	\$80,343,248	\$69,901,944
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$108,748,296</b>	<b>\$136,930,316</b>	<b>\$179,491,007</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$8,840,608	\$963,720	\$0
777	Interagency Contracts	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$8,840,608</b>	<b>\$963,720</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$170,301,502</b>	<b>\$173,613,738</b>	<b>\$217,627,273</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>424.2</b>	<b>414.7</b>	<b>437.4</b>



### 3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 9:47:45AM

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 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
1	Number of Requests for Records Services Completed	2,400,000.00	2,516,404.00	2,400,000.00
<b>Efficiency Measures:</b>				
KEY 1	Average Number of Days to Certify or Verify Vital Statistics Records	9.97	10.87	11.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$8,888,853	\$10,411,174	\$10,617,391
1002	OTHER PERSONNEL COSTS	\$263,345	\$289,291	\$295,021
2001	PROFESSIONAL FEES AND SERVICES	\$4,078,640	\$5,639,546	\$6,797,815
2003	CONSUMABLE SUPPLIES	\$127,979	\$136,136	\$144,813
2004	UTILITIES	\$18,101	\$18,384	\$18,671
2005	TRAVEL	\$882	\$93	\$93
2007	RENT - MACHINE AND OTHER	\$70,724	\$137,927	\$168,987
2009	OTHER OPERATING EXPENSE	\$6,777,637	\$22,785,430	\$12,237,426
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,226,161</b>	<b>\$39,417,981</b>	<b>\$30,280,217</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$357,230	\$589,003	\$833,060
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$357,230</b>	<b>\$589,003</b>	<b>\$833,060</b>
<b>Method of Financing:</b>				
19	Vital Statistics Account	\$7,693,972	\$12,124,617	\$9,334,428
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$7,693,972</b>	<b>\$12,124,617</b>	<b>\$9,334,428</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$11,222,486	\$25,939,634	\$19,226,550
777	Interagency Contracts	\$952,473	\$764,727	\$886,179

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 2 Vital Statistics

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (OTHER FUNDS)		\$12,174,959	\$26,704,361	\$20,112,729
TOTAL, METHOD OF FINANCE :		\$20,226,161	\$39,417,981	\$30,280,217
FULL TIME EQUIVALENT POSITIONS:		176.1	186.8	190.5

### 3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 9:47:45AM

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 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$8,941,385	\$9,885,394	\$11,087,382
1002	OTHER PERSONNEL COSTS	\$300,916	\$334,150	\$372,242
2001	PROFESSIONAL FEES AND SERVICES	\$2,600,748	\$2,471,326	\$2,454,004
2003	CONSUMABLE SUPPLIES	\$2,559	\$7,414	\$8,606
2004	UTILITIES	\$20,397	\$21,789	\$23,592
2005	TRAVEL	\$115,425	\$82,773	\$93,189
2006	RENT - BUILDING	\$3,125	\$887	\$911
2007	RENT - MACHINE AND OTHER	\$23,815	\$27,309	\$36,608
2009	OTHER OPERATING EXPENSE	\$2,097,802	\$2,943,247	\$5,349,992
4000	GRANTS	\$195,150	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,301,322</b>	<b>\$15,774,289</b>	<b>\$19,426,526</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$4,258,180	\$4,639,731	\$9,426,739
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,258,180</b>	<b>\$4,639,731</b>	<b>\$9,426,739</b>
<b>Method of Financing:</b>				
555	Federal Funds			
20.616.000	National Priority Safety Programs	\$548,440	\$622,085	\$758,235
93.070.000	Environ Public Health and Emer Resp	\$34,889	\$23,530	\$78,886
93.073.000	Birth Defects/Develop. Disabilities	\$311,183	\$414,410	\$707,113
93.080.000	Sickle Cell Data Collection Program	\$105,824	\$180,514	\$211,535
93.197.000	Childhood Lead Poisoning	\$440,404	\$482,431	\$455,803
93.240.000	State Capacity Building	\$203,200	\$217,147	\$498,318
93.262.000	Occupational Safety and H	\$98,474	\$96,638	\$106,681
93.898.000	Cancer Prevention & Control Program	\$1,115,485	\$1,293,642	\$1,312,372

3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
93.994.000	Maternal and Child Healt	\$3,778,540	\$4,269,210	\$4,446,640
CFDA Subtotal, Fund 555		\$6,636,439	\$7,599,607	\$8,575,583
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,636,439	\$7,599,607	\$8,575,583
Method of Financing:				
666	Appropriated Receipts	\$871,936	\$1,036,858	\$1,424,204
777	Interagency Contracts	\$2,534,767	\$2,498,093	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,406,703	\$3,534,951	\$1,424,204
TOTAL, METHOD OF FINANCE :		\$14,301,322	\$15,774,289	\$19,426,526
FULL TIME EQUIVALENT POSITIONS:		158.3	160.9	179.6

### 3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 9:47:45AM

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 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
1	# of Border/Binational Public Health Svcs Provided to Border Residents	5,000.00	6,952.00	5,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,043,598	\$1,094,623	\$1,175,019
1002	OTHER PERSONNEL COSTS	\$49,122	\$57,982	\$62,241
2001	PROFESSIONAL FEES AND SERVICES	\$427,178	\$263,540	\$262,586
2002	FUELS AND LUBRICANTS	\$4,028	\$4,834	\$5,801
2003	CONSUMABLE SUPPLIES	\$9,210	\$3,498	\$3,329
2004	UTILITIES	\$15,426	\$14,240	\$13,145
2005	TRAVEL	\$68,774	\$73,689	\$78,955
2006	RENT - BUILDING	\$4,910	\$3,275	\$3,184
2007	RENT - MACHINE AND OTHER	\$2,026	\$852	\$758
2009	OTHER OPERATING EXPENSE	\$326,053	\$575,842	\$371,867
4000	GRANTS	\$23,269	\$5,715	\$5,715
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,973,594</b>	<b>\$2,098,090</b>	<b>\$1,982,600</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$988,625	\$1,014,172	\$1,078,534
758	GR Match For Medicaid	\$223,003	\$250,710	\$250,710
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,211,628</b>	<b>\$1,264,882</b>	<b>\$1,329,244</b>
<b>Method of Financing:</b>				
555	Federal Funds			
10.561.000	State Admin Match SNAP	\$325,639	\$354,359	\$145,306
93.778.003	XIX 50%	\$223,003	\$250,710	\$250,710
CFDA Subtotal, Fund	555	\$548,642	\$605,069	\$396,016

3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 4 Border Health and Colonias

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (FEDERAL FUNDS)		\$548,642	\$605,069	\$396,016
Method of Financing:				
777 Interagency Contracts		\$213,324	\$228,139	\$257,340
SUBTOTAL, MOF (OTHER FUNDS)		\$213,324	\$228,139	\$257,340
TOTAL, METHOD OF FINANCE :		\$1,973,594	\$2,098,090	\$1,982,600
FULL TIME EQUIVALENT POSITIONS:		17.3	17.7	19.0

### 3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 9:47:45AM

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 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
1	Average Successful Requests - Pages per Day	1,500.00	1,919.00	1,950.00
<b>Efficiency Measures:</b>				
1	Ave # Working Days Required by Staff to Complete Customized Requests	6.00	9.00	6.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,882,512	\$3,898,205	\$3,614,970
1002	OTHER PERSONNEL COSTS	\$149,738	\$106,651	\$98,902
2001	PROFESSIONAL FEES AND SERVICES	\$2,352,112	\$1,500,317	\$956,991
2002	FUELS AND LUBRICANTS	\$1,029	\$92	\$0
2003	CONSUMABLE SUPPLIES	\$192	\$738	\$837
2004	UTILITIES	\$14,808	\$189	\$0
2005	TRAVEL	\$86,133	\$26,692	\$25,272
2006	RENT - BUILDING	\$20,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$11,163	\$3,992	\$3,928
2009	OTHER OPERATING EXPENSE	\$500,280	\$545,617	\$1,116,067
4000	GRANTS	\$7,008,831	\$2,704,263	\$203,403
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,026,798</b>	<b>\$8,786,756</b>	<b>\$6,020,370</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,133,651	\$2,243,741	\$2,271,658
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,133,651</b>	<b>\$2,243,741</b>	<b>\$2,271,658</b>
<b>Method of Financing:</b>				
129	Hospital Licensing Acct	\$1,166,743	\$1,226,758	\$1,009,681
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,166,743</b>	<b>\$1,226,758</b>	<b>\$1,009,681</b>

### 3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
93.391.119	COVID19 Health Dept Response	\$8,233,086	\$2,132,477	\$0
CFDA Subtotal, Fund	325	\$8,233,086	\$2,132,477	\$0
555	Federal Funds			
93.079.000	TX School-Based Surveillance Adoles	\$104,559	\$124,351	\$79,494
93.336.000	Behavioral Risk Factor Surveillance	\$542,846	\$692,671	\$610,705
93.788.000	Opioid STR	\$565,857	\$523,788	\$672,900
CFDA Subtotal, Fund	555	\$1,213,262	\$1,340,810	\$1,363,099
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$9,446,348</b>	<b>\$3,473,287</b>	<b>\$1,363,099</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$642,406	\$1,112,762	\$701,256
777	Interagency Contracts	\$637,650	\$730,208	\$674,676
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,280,056</b>	<b>\$1,842,970</b>	<b>\$1,375,932</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$14,026,798</b>	<b>\$8,786,756</b>	<b>\$6,020,370</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>57.1</b>	<b>52.3</b>	<b>48.5</b>



**3.A. Strategy Level Detail**

DATE: 12/1/2025

TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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

Service Categories:

STRATEGY: 1 Immunize Children and Adults in Texas

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
------	-------------	----------	----------	----------

**Output Measures:**

KEY	1	Number of Vaccine Doses Administered to Children	14,522,808.00	13,199,911.00	13,199,911.00
	2	Number of Vaccine Doses Administered to Adults	385,477.00	413,842.00	432,298.00

**Explanatory/Input Measures:**

KEY	1	Dollar Value (in Millions) of Vaccine Provided by the Federal Govt	676.51	663.28	663.28
	2	# of Sites Authorized to Access State Immunization Registry System	37,200.00	36,770.00	37,200.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$19,397,875	\$18,329,959	\$16,029,743
1002	OTHER PERSONNEL COSTS	\$476,131	\$520,840	\$483,617
2001	PROFESSIONAL FEES AND SERVICES	\$23,507,058	\$14,834,598	\$9,401,194
2002	FUELS AND LUBRICANTS	\$22,425	\$16,542	\$12,202
2003	CONSUMABLE SUPPLIES	\$25,806	\$30,777	\$18,402
2004	UTILITIES	\$126,428	\$99,522	\$79,651
2005	TRAVEL	\$288,897	\$217,551	\$163,257
2006	RENT - BUILDING	\$1,489,528	\$1,316,326	\$1,165,220
2007	RENT - MACHINE AND OTHER	\$103,240	\$55,335	\$29,659
2009	OTHER OPERATING EXPENSE	\$35,946,151	\$50,868,020	\$51,768,499
4000	GRANTS	\$74,221,583	\$48,056,472	\$18,237,651
5000	CAPITAL EXPENDITURES	\$26,709	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$155,631,831</b>	<b>\$134,345,942</b>	<b>\$97,389,095</b>

**Method of Financing:**

1	General Revenue Fund	\$26,826,895	\$28,833,685	\$29,297,430
---	----------------------	--------------	--------------	--------------

<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$26,826,895</b>	<b>\$28,833,685</b>	<b>\$29,297,430</b>
--	--	---------------------	---------------------	---------------------

**Method of Financing:**

### 3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 1 Immunize Children and Adults in Texas

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
36	Dept Ins Operating Acct	\$3,289,019	\$3,290,932	\$3,291,777
5125	GR Acct - Childhood Immunization	\$42,725	\$45,750	\$46,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,331,744</b>	<b>\$3,336,682</b>	<b>\$3,337,777</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
93.268.119	Immunization Cooperative Agreements	\$81,159,926	\$37,109,980	\$387,375
CFDA Subtotal, Fund	325	\$81,159,926	\$37,109,980	\$387,375
555	Federal Funds			
93.268.000	Immunization Gr	\$24,458,522	\$38,067,808	\$34,993,665
CFDA Subtotal, Fund	555	\$24,458,522	\$38,067,808	\$34,993,665
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$105,618,448</b>	<b>\$75,177,788</b>	<b>\$35,381,040</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$268,403	\$892,147	\$1,136,767
777	Interagency Contracts	\$19,586,341	\$26,105,640	\$28,236,081
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$19,854,744</b>	<b>\$26,997,787</b>	<b>\$29,372,848</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$155,631,831</b>	<b>\$134,345,942</b>	<b>\$97,389,095</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>382.3</b>	<b>311.5</b>	<b>243.3</b>

### 3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 9:47:45AM

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 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
KEY 1	Number of Persons Served by the HIV Medication Program	23,061.00	23,807.00	24,000.00
2	# of Clients with HIV/AIDS Receiving Medical and Supportive Services	20,736.00	24,203.00	25,413.00
<b>Efficiency Measures:</b>				
1	Proportion of HIV Positive Persons who Receive their Test Results	99.30	98.80	99.30
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$15,766,765	\$17,799,678	\$21,367,553
1002	OTHER PERSONNEL COSTS	\$397,171	\$418,933	\$502,683
2001	PROFESSIONAL FEES AND SERVICES	\$25,487,349	\$22,221,418	\$24,454,353
2002	FUELS AND LUBRICANTS	\$29,817	\$23,688	\$18,940
2003	CONSUMABLE SUPPLIES	\$54,022	\$56,577	\$73,080
2004	UTILITIES	\$169,447	\$150,622	\$134,284
2005	TRAVEL	\$533,591	\$394,000	\$302,250
2006	RENT - BUILDING	\$639	\$3,004	\$4,366
2007	RENT - MACHINE AND OTHER	\$80,181	\$31,840	\$30,849
2009	OTHER OPERATING EXPENSE	\$123,339,298	\$135,309,918	\$127,074,907
3001	CLIENT SERVICES	\$609,457	\$517,528	\$500,356
4000	GRANTS	\$88,632,527	\$96,185,924	\$88,685,924
5000	CAPITAL EXPENDITURES	\$0	\$205,416	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$255,100,264</b>	<b>\$273,318,546</b>	<b>\$263,149,545</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$12,485,415	\$16,728,953	\$23,338,123
8005	GR For HIV Services	\$49,931,333	\$49,038,289	\$49,994,381
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$62,416,748</b>	<b>\$65,767,242</b>	<b>\$73,332,504</b>

### 3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 2 HIV/STD Prevention

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
93.977.119	COV19 Preventive Health Servic	\$11,315,869	\$10,546,745	\$8,696,075
CFDA Subtotal, Fund	325	\$11,315,869	\$10,546,745	\$8,696,075
555	Federal Funds			
14.241.000	Housing Opportunities for	\$7,345,138	\$8,103,875	\$7,450,058
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$147,872	\$269,665	\$198,044
93.917.000	HIV Care Formula Grants	\$117,737,847	\$142,685,681	\$119,714,952
93.940.000	HIV Prevention Activities	\$7,027,206	\$25,276,282	\$27,564,526
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$16,528,895	\$0	\$0
93.944.002	Morbidity and Risk Behavior Surv.	\$261,265	\$325,021	\$651,060
93.977.000	Preventive Health Servic	\$5,805,577	\$9,900,493	\$9,232,006
CFDA Subtotal, Fund	555	\$154,853,800	\$186,561,017	\$164,810,646
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$166,169,669</b>	<b>\$197,107,762</b>	<b>\$173,506,721</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$165,164	\$691,627	\$2,389
8149	HIV Rebates Account No. 8149	\$26,348,683	\$9,751,915	\$16,307,931
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$26,513,847</b>	<b>\$10,443,542</b>	<b>\$16,310,320</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$255,100,264</b>	<b>\$273,318,546</b>	<b>\$263,149,545</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>289.3</b>	<b>280.9</b>	<b>339.1</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2025

TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
------	-------------	----------	----------	----------

**Output Measures:**

KEY 1	Number of Communicable Disease Investigations Conducted	1,094,495.00	650,302.00	500,000.00
2	Number Zoonotic Disease Surveillance Activities Conducted	50,000.00	62,607.00	50,000.00
KEY 3	# Healthcare Facilities Enrolled in Texas Health Care Safety Network	4,909.00	4,926.00	4,892.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$15,738,063	\$17,009,130	\$11,506,792
1002	OTHER PERSONNEL COSTS	\$375,689	\$418,889	\$283,381
2001	PROFESSIONAL FEES AND SERVICES	\$68,770,680	\$66,264,842	\$20,413,778
2002	FUELS AND LUBRICANTS	\$75,352	\$97,118	\$134,076
2003	CONSUMABLE SUPPLIES	\$18,752	\$32,506	\$58,357
2004	UTILITIES	\$54,949	\$60,891	\$70,067
2005	TRAVEL	\$249,584	\$302,303	\$373,853
2006	RENT - BUILDING	\$40,288	\$49,633	\$61,151
2007	RENT - MACHINE AND OTHER	\$95,439	\$82,868	\$72,132
2009	OTHER OPERATING EXPENSE	\$14,876,710	\$16,588,278	\$17,263,415
3001	CLIENT SERVICES	\$0	\$101,921	\$0
4000	GRANTS	\$48,038,828	\$13,590,209	\$13,900,512
5000	CAPITAL EXPENDITURES	\$76,393	\$34,647	\$2,856,424
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$148,410,727</b>	<b>\$114,633,235</b>	<b>\$66,993,938</b>

**Method of Financing:**

1	General Revenue Fund	\$11,132,582	\$23,480,398	\$31,469,118
---	----------------------	--------------	--------------	--------------

<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,132,582</b>	<b>\$23,480,398</b>	<b>\$31,469,118</b>
--	--	---------------------	---------------------	---------------------

**Method of Financing:**

325 Coronavirus Relief Fund

3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
	93.323.119 COV19 Epi & Lap Capaity Infec (ELC)	\$133,914,213	\$85,129,144	\$30,919,309
CFDA Subtotal, Fund	325	\$133,914,213	\$85,129,144	\$30,919,309
555 Federal Funds				
	93.323.000 Epidemiology & Lab Capacity (ELC)	\$3,103,828	\$5,720,410	\$4,251,411
CFDA Subtotal, Fund	555	\$3,103,828	\$5,720,410	\$4,251,411
SUBTOTAL, MOF (FEDERAL FUNDS)		\$137,018,041	\$90,849,554	\$35,170,720
Method of Financing:				
	666 Appropriated Receipts	\$2,050	\$3,075	\$4,100
	802 Lic Plate Trust Fund No. 0802, est	\$258,054	\$300,208	\$350,000
SUBTOTAL, MOF (OTHER FUNDS)		\$260,104	\$303,283	\$354,100
TOTAL, METHOD OF FINANCE :		\$148,410,727	\$114,633,235	\$66,993,938
FULL TIME EQUIVALENT POSITIONS:		304.9	243.9	165.0

### 3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
KEY 1	Number of Tuberculosis Disease Investigations Conducted	3,026.00	4,729.00	4,847.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$6,959,710	\$7,730,775	\$7,821,127
1002	OTHER PERSONNEL COSTS	\$185,013	\$205,242	\$207,104
2001	PROFESSIONAL FEES AND SERVICES	\$3,202,832	\$2,252,269	\$2,679,626
2002	FUELS AND LUBRICANTS	\$28,093	\$27,595	\$33,507
2003	CONSUMABLE SUPPLIES	\$71,307	\$18,402	\$16,870
2004	UTILITIES	\$106,970	\$105,796	\$111,578
2005	TRAVEL	\$298,465	\$281,051	\$286,316
2007	RENT - MACHINE AND OTHER	\$15,768	\$9,362	\$9,269
2009	OTHER OPERATING EXPENSE	\$9,346,461	\$8,458,965	\$10,904,339
3001	CLIENT SERVICES	\$137,537	\$167,449	\$193,553
3002	FOOD FOR PERSONS - WARDS OF STATE	\$1,423	\$4,352	\$7,421
4000	GRANTS	\$12,902,127	\$13,501,467	\$13,501,467
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$33,255,706</b>	<b>\$32,762,725</b>	<b>\$35,772,177</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$24,841,441	\$25,481,455	\$25,913,139
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$24,841,441</b>	<b>\$25,481,455</b>	<b>\$25,913,139</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.116.000	Project & Coop Agreements: TB	\$7,976,729	\$6,475,435	\$9,418,168
CFDA Subtotal, Fund	555	\$7,976,729	\$6,475,435	\$9,418,168

3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,976,729	\$6,475,435	\$9,418,168
Method of Financing:				
666 Appropriated Receipts		\$437,536	\$805,835	\$440,870
SUBTOTAL, MOF (OTHER FUNDS)		\$437,536	\$805,835	\$440,870
TOTAL, METHOD OF FINANCE :		\$33,255,706	\$32,762,725	\$35,772,177
FULL TIME EQUIVALENT POSITIONS:		119.0	120.9	121.6



### 3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
------	-------------	----------	----------	----------

#### Output Measures:

KEY 1	Number of Inpatient Days, Texas Center for Infectious Disease	12,879.00	12,928.00	11,500.00
2	Number of Admissions: Total Number Patients Admitted to TCID	70.00	67.00	70.00

#### Objects of Expense:

1001	SALARIES AND WAGES	\$9,125,227	\$9,818,457	\$10,280,732
1002	OTHER PERSONNEL COSTS	\$303,348	\$354,646	\$371,344
2001	PROFESSIONAL FEES AND SERVICES	\$3,675,042	\$3,858,883	\$3,724,426
2002	FUELS AND LUBRICANTS	\$0	\$13,801	\$11,659
2003	CONSUMABLE SUPPLIES	\$160,336	\$205,621	\$263,696
2004	UTILITIES	\$899,460	\$1,056,851	\$1,141,783
2005	TRAVEL	\$33,531	\$16,716	\$15,333
2006	RENT - BUILDING	\$454	\$361	\$287
2007	RENT - MACHINE AND OTHER	\$205,830	\$125,505	\$116,527
2009	OTHER OPERATING EXPENSE	\$2,349,418	\$4,773,847	\$9,153,559
3001	CLIENT SERVICES	\$17,644	\$19,816	\$22,255
3002	FOOD FOR PERSONS - WARDS OF STATE	\$606,402	\$542,189	\$534,776
5000	CAPITAL EXPENDITURES	\$61,356	\$91,299	\$135,855
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,438,048</b>	<b>\$20,877,992</b>	<b>\$25,772,232</b>

#### Method of Financing:

1	General Revenue Fund	\$16,197,184	\$19,698,574	\$24,533,122
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,197,184</b>	<b>\$19,698,574</b>	<b>\$24,533,122</b>

#### Method of Financing:

5048	Hospital Capital Improve	\$883,000	\$883,000	\$883,000
------	--------------------------	-----------	-----------	-----------

3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$883,000	\$883,000	\$883,000
<b>Method of Financing:</b>				
555 Federal Funds				
	93.323.000 Epidemiology & Lab Capacity (ELC)	\$200,000	\$0	\$0
CFDA Subtotal, Fund	555	\$200,000	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$200,000	\$0	\$0
<b>Method of Financing:</b>				
707 Chest Hospital Fees				
		\$157,864	\$296,418	\$356,110
SUBTOTAL, MOF (OTHER FUNDS)		\$157,864	\$296,418	\$356,110
TOTAL, METHOD OF FINANCE :		\$17,438,048	\$20,877,992	\$25,772,232
FULL TIME EQUIVALENT POSITIONS:		149.6	150.8	157.9

### 3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 9:47:45AM

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 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,007,213	\$3,462,191	\$3,685,340
1002	OTHER PERSONNEL COSTS	\$114,386	\$88,486	\$94,189
2001	PROFESSIONAL FEES AND SERVICES	\$1,567,754	\$1,013,926	\$955,744
2003	CONSUMABLE SUPPLIES	\$1,276	\$4,150	\$4,497
2004	UTILITIES	\$8,914	\$8,319	\$7,764
2005	TRAVEL	\$55,795	\$47,953	\$46,213
2006	RENT - BUILDING	\$960	\$4,657	\$4,691
2007	RENT - MACHINE AND OTHER	\$16,700	\$10,004	\$9,993
2009	OTHER OPERATING EXPENSE	\$3,240,478	\$3,187,055	\$2,046,216
4000	GRANTS	\$5,557,024	\$9,793,951	\$9,793,951
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,570,500</b>	<b>\$17,620,692</b>	<b>\$16,648,598</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$6,031,156	\$6,218,500	\$6,299,631
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,031,156</b>	<b>\$6,218,500</b>	<b>\$6,299,631</b>
<b>Method of Financing:</b>				
555	Federal Funds			
10.561.000	State Admin Match SNAP	\$1,538,623	\$1,619,874	\$1,663,210
20.600.002	CAR SEAT & OCCUPANT PROJ	\$321,331	\$807,472	\$769,344
93.070.001	EPHER: TX Asthma Control Program	\$674,717	\$479,041	\$544,714
93.334.000	Public Health to Alzheimer/Dementia	\$222,770	\$553,127	\$437,238
93.426.000	Prevention/Management of Diabetes	\$116,615	\$959,567	\$724,775
93.426.001	TX National Cardiovascular Health	\$637,544	\$1,968,270	\$1,415,198
93.435.000	Innovative Strategies - Diabetes	\$168,054	\$0	\$0
93.439.000	TX Physical Activity and Nutrition	\$604,326	\$817,072	\$783,094

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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

Service Categories:

STRATEGY: 1 Health Promotion & Chronic Disease Prevention

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
93.898.000	Cancer Prevention & Control Program	\$254,489	\$405,844	\$306,185
93.981.000	School Based Inter Equity & Health	\$241,730	\$385,506	\$319,715
93.988.000	Diabetes Control Programs	\$715,697	\$1,140,416	\$989,888
93.991.000	Preventive Health and Hea	\$2,040,448	\$2,261,503	\$2,389,606
CFDA Subtotal, Fund 555		\$7,536,344	\$11,397,692	\$10,342,967
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,536,344	\$11,397,692	\$10,342,967
Method of Financing:				
802	Lic Plate Trust Fund No. 0802, est	\$3,000	\$4,500	\$6,000
SUBTOTAL, MOF (OTHER FUNDS)		\$3,000	\$4,500	\$6,000
TOTAL, METHOD OF FINANCE :		\$13,570,500	\$17,620,692	\$16,648,598
FULL TIME EQUIVALENT POSITIONS:		47.2	51.2	54.5

**3.A. Strategy Level Detail**

DATE: 12/1/2025

TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
------	-------------	----------	----------	----------

**Objects of Expense:**

1001	SALARIES AND WAGES	\$997,369	\$1,020,860	\$1,053,791
1002	OTHER PERSONNEL COSTS	\$37,561	\$30,868	\$31,864
2001	PROFESSIONAL FEES AND SERVICES	\$3,918,369	\$4,093,894	\$4,177,282
2002	FUELS AND LUBRICANTS	\$327	\$1,237	\$1,679
2003	CONSUMABLE SUPPLIES	\$141	\$3,235	\$3,321
2004	UTILITIES	\$1,917	\$2,754	\$3,956
2005	TRAVEL	\$33,309	\$24,595	\$23,161
2007	RENT - MACHINE AND OTHER	\$9,968	\$1,682	\$1,584
2009	OTHER OPERATING EXPENSE	\$541,794	\$131,458	\$1,841,860
4000	GRANTS	\$2,685,212	\$3,081,267	\$3,081,267
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,225,967</b>	<b>\$8,391,850</b>	<b>\$10,219,765</b>

**Method of Financing:**

1	General Revenue Fund	\$5,782,897	\$5,956,702	\$5,978,392
758	GR Match For Medicaid	\$75,000	\$100,000	\$100,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,857,897</b>	<b>\$6,056,702</b>	<b>\$6,078,392</b>

**Method of Financing:**

555	Federal Funds			
93.387.000	Nat'l and State Tobacco Control Pgm	\$2,031,433	\$2,235,148	\$4,041,373
93.778.003	XIX 50%	\$75,000	\$100,000	\$100,000
CFDA Subtotal, Fund 555		\$2,106,433	\$2,335,148	\$4,141,373
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,106,433</b>	<b>\$2,335,148</b>	<b>\$4,141,373</b>

**Method of Financing:**

3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
777	Interagency Contracts	\$261,637	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$261,637	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$8,225,967	\$8,391,850	\$10,219,765
FULL TIME EQUIVALENT POSITIONS:		16.7	15.5	16.0

### 3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
1	Number of Laboratory Tests Performed	1,343,276.00	1,370,600.00	1,382,609.00
KEY 2	% of Initial Newborn Screen Results Reported within 7 Days Of Birth	86.30 %	84.33 %	84.00 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$21,759,042	\$25,517,999	\$27,424,289
1002	OTHER PERSONNEL COSTS	\$675,807	\$716,052	\$769,544
2001	PROFESSIONAL FEES AND SERVICES	\$10,578,046	\$5,920,674	\$6,262,258
2002	FUELS AND LUBRICANTS	\$102	\$482	\$578
2003	CONSUMABLE SUPPLIES	\$300,209	\$289,521	\$279,214
2004	UTILITIES	\$72,991	\$81,679	\$91,401
2005	TRAVEL	\$136,005	\$89,505	\$58,903
2006	RENT - BUILDING	\$2,630	\$6,467	\$15,902
2007	RENT - MACHINE AND OTHER	\$529,729	\$664,195	\$732,794
2009	OTHER OPERATING EXPENSE	\$32,907,082	\$50,510,879	\$58,396,430
4000	GRANTS	\$1,968,906	\$10,988,065	\$0
5000	CAPITAL EXPENDITURES	\$1,079,788	\$4,289,616	\$27,724,456
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$70,010,337</b>	<b>\$99,075,134</b>	<b>\$121,755,769</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,431,695	\$3,124,926	\$5,194,699
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,431,695</b>	<b>\$3,124,926</b>	<b>\$5,194,699</b>
<b>Method of Financing:</b>				
524	Pub Health Svc Fee Acct	\$23,355,398	\$27,499,014	\$25,595,489
5183	Newborn Screening Preservation	\$801,042	\$7,755,674	\$1,092,898

### 3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$24,156,440</b>	<b>\$35,254,688</b>	<b>\$26,688,387</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COVID19 State Fiscal Recovery	\$2,000,150	\$15,062,916	\$0
97.036.119	COVID19 Public Assistance Cat B (EPM)	\$0	\$0	\$20,625,189
CFDA Subtotal, Fund	325	\$2,000,150	\$15,062,916	\$20,625,189
555	Federal Funds			
93.065.000	Lab Leadership/Workforce Training	\$140,627	\$149,212	\$0
93.103.000	Food and Drug Administrat	\$293,293	\$520,037	\$499,636
93.110.000	Maternal and Child Health	\$6,854	\$572,365	\$585,730
CFDA Subtotal, Fund	555	\$440,774	\$1,241,614	\$1,085,366
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,440,924</b>	<b>\$16,304,530</b>	<b>\$21,710,555</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$113,023	\$35,627
709	Pub Hlth Medica Reimb	\$40,955,591	\$44,229,775	\$68,066,501
777	Interagency Contracts	\$25,687	\$48,192	\$60,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$40,981,278</b>	<b>\$44,390,990</b>	<b>\$68,162,128</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$70,010,337</b>	<b>\$99,075,134</b>	<b>\$121,755,769</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>363.9</b>	<b>388.2</b>	<b>417.2</b>



**3.A. Strategy Level Detail**

DATE: 12/1/2025

TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services

OBJECTIVE: 1 Promote Maternal and Child Health

STRATEGY: 1 Maternal and Child Health

Service Categories:

Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
------	-------------	----------	----------	----------

**Output Measures:**

1	Number of Newborns Receiving Hearing Screens (All Funding Sources)	374,527.00	377,766.00	386,441.00
---	--	------------	------------	------------

**Objects of Expense:**

1001	SALARIES AND WAGES	\$21,621,541	\$24,348,836	\$26,435,570
1002	OTHER PERSONNEL COSTS	\$839,750	\$780,387	\$838,015
2001	PROFESSIONAL FEES AND SERVICES	\$14,053,930	\$19,866,043	\$19,868,402
2002	FUELS AND LUBRICANTS	\$40,702	\$28,071	\$21,518
2003	CONSUMABLE SUPPLIES	\$40,646	\$33,421	\$29,855
2004	UTILITIES	\$267,268	\$262,624	\$258,303
2005	TRAVEL	\$907,837	\$772,657	\$793,170
2006	RENT - BUILDING	\$29,721	\$8,469	\$8,054
2007	RENT - MACHINE AND OTHER	\$61,982	\$24,573	\$24,818
2009	OTHER OPERATING EXPENSE	\$8,052,979	\$11,602,710	\$10,388,894
3001	CLIENT SERVICES	\$510,952	\$585,842	\$671,709
3002	FOOD FOR PERSONS - WARDS OF STATE	\$25	\$0	\$0
4000	GRANTS	\$10,085,594	\$11,094,072	\$11,094,072
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$56,512,927</b>	<b>\$69,407,705</b>	<b>\$70,432,380</b>

**Method of Financing:**

1	General Revenue Fund	\$3,088,016	\$12,518,314	\$9,955,558
758	GR Match For Medicaid	\$2,092,795	\$2,490,027	\$2,576,830
8003	GR For Mat & Child Health	\$13,950,477	\$13,760,054	\$13,970,270
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$19,131,288</b>	<b>\$28,768,395</b>	<b>\$26,502,658</b>

**Method of Financing:**

**3.A. Strategy Level Detail**

DATE: 12/1/2025

TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services

OBJECTIVE: 1 Promote Maternal and Child Health

STRATEGY: 1 Maternal and Child Health

Service Categories:

Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
555	Federal Funds			
93.088.000	Adv SI Womens Health	\$54,235	\$0	\$0
93.110.000	Maternal and Child Health	\$0	\$467,998	\$751,876
93.110.005	STATE SYS DEV INITIATIVE	\$53,798	\$115,961	\$143,058
93.136.000	Injury Prevention and Con	\$1,538,463	\$5,175,944	\$3,876,149
93.136.003	Rape Prevention Education	\$2,809,330	\$3,130,615	\$3,312,420
93.251.000	Universal Newborn Hearing	\$247,709	\$239,873	\$333,547
93.314.000	EHDI Information System	\$100,561	\$115,835	\$286,832
93.478.000	Preventing Maternal Deaths: SMMRC	\$327,379	\$1,699	\$0
93.778.003	XIX 50%	\$7,208,466	\$7,915,116	\$8,402,620
93.946.000	Safe Motherhood and Infant Health	\$131,803	\$140,053	\$145,867
93.994.000	Maternal and Child Healt	\$18,665,636	\$16,848,151	\$19,722,975
CFDA Subtotal, Fund	555	\$31,137,380	\$34,151,245	\$36,975,344
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$31,137,380</b>	<b>\$34,151,245</b>	<b>\$36,975,344</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$6,244,259	\$6,488,065	\$6,954,378
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,244,259</b>	<b>\$6,488,065</b>	<b>\$6,954,378</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$56,512,927</b>	<b>\$69,407,705</b>	<b>\$70,432,380</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>370.8</b>	<b>384.7</b>	<b>414.5</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2025

TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Community Health Services

OBJECTIVE: 1 Promote Maternal and Child Health

Service Categories:

STRATEGY: 2 Children with Special Health Care Needs

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
------	-------------	----------	----------	----------

**Output Measures:**

1	Number of CSHCN Clients Receiving Case Management	2,146.00	2,267.00	2,206.00
---	---	----------	----------	----------

**Efficiency Measures:**

1	Average Annual Cost Per CSHCN Client Receiving Case Management	1,311.75	1,132.72	1,132.72
---	--	----------	----------	----------

**Objects of Expense:**

1001	SALARIES AND WAGES	\$4,159,595	\$4,681,096	\$4,895,670
1002	OTHER PERSONNEL COSTS	\$158,154	\$165,755	\$173,353
2001	PROFESSIONAL FEES AND SERVICES	\$1,619,690	\$426,514	\$412,340
2002	FUELS AND LUBRICANTS	\$1,762	\$2,617	\$3,887
2003	CONSUMABLE SUPPLIES	\$2,100	\$1,260	\$1,039
2004	UTILITIES	\$15,988	\$7,186	\$4,548
2005	TRAVEL	\$89,741	\$48,647	\$29,521
2007	RENT - MACHINE AND OTHER	\$8,091	\$8,877	\$9,739
2009	OTHER OPERATING EXPENSE	\$262,527	\$724,251	\$1,121,235
3001	CLIENT SERVICES	\$482,014	\$456,460	\$432,261
4000	GRANTS	\$4,350,667	\$4,518,161	\$4,699,280

<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,150,329</b>	<b>\$11,040,824</b>	<b>\$11,782,873</b>
---------------------------------	--	---------------------	---------------------	---------------------

**Method of Financing:**

1	General Revenue Fund	\$200,717	\$566,509	\$569,857
---	----------------------	-----------	-----------	-----------

8003	GR For Mat & Child Health	\$5,441,769	\$5,345,712	\$5,459,339
------	---------------------------	-------------	-------------	-------------

<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,642,486</b>	<b>\$5,912,221</b>	<b>\$6,029,196</b>
--	--	--------------------	--------------------	--------------------

**Method of Financing:**

555	Federal Funds			
-----	---------------	--	--	--

93.994.000	Maternal and Child Healt	\$5,507,843	\$5,116,603	\$5,741,677
------------	--------------------------	-------------	-------------	-------------

3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Community Health Services

OBJECTIVE: 1 Promote Maternal and Child Health

STRATEGY: 2 Children with Special Health Care Needs

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
CFDA Subtotal, Fund	555	\$5,507,843	\$5,116,603	\$5,741,677
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,507,843	\$5,116,603	\$5,741,677
Method of Financing:				
666	Appropriated Receipts	\$0	\$12,000	\$12,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$12,000	\$12,000
TOTAL, METHOD OF FINANCE :		\$11,150,329	\$11,040,824	\$11,782,873
FULL TIME EQUIVALENT POSITIONS:		82.9	82.9	86.7

**3.A. Strategy Level Detail**

DATE: 12/1/2025

TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services

OBJECTIVE: 2 Strengthen Healthcare Infrastructure

STRATEGY: 1 EMS and Trauma Care Systems

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
------	-------------	----------	----------	----------

**Output Measures:**

KEY 1	Number of Providers Funded: EMS/Trauma	1,510.00	1,489.00	1,500.00
KEY 2	# EMS Personnel Licensed, Permit, Cert, Registered	21,578.00	26,097.00	22,000.00
3	Number of Licenses Issued for EMS Providers	900.00	914.00	900.00
4	Number of EMS Inspections, Audits, and Surveys Conducted	1,013.00	2,046.00	1,013.00

**Explanatory/Input Measures:**

KEY 1	Number of Trauma Facilities	297.00	295.00	299.00
KEY 2	Number of Stroke Facilities	190.00	192.00	189.00
KEY 3	Number of Hospitals with Maternal Care Designation	217.00	214.00	214.00
KEY 4	Number of Hospitals with Neonatal Care Designation	225.00	222.00	224.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$4,239,467	\$4,677,079	\$4,807,541
1002	OTHER PERSONNEL COSTS	\$140,284	\$146,784	\$150,878
2001	PROFESSIONAL FEES AND SERVICES	\$1,119,545	\$1,238,405	\$1,369,884
2003	CONSUMABLE SUPPLIES	\$338	\$508	\$764
2004	UTILITIES	\$36,672	\$36,828	\$36,985
2005	TRAVEL	\$90,032	\$105,894	\$124,551
2006	RENT - BUILDING	\$65,593	\$50,870	\$39,452
2007	RENT - MACHINE AND OTHER	\$3,121	\$4,434	\$6,299
2009	OTHER OPERATING EXPENSE	\$10,176,669	\$4,191,770	\$4,560,978
4000	GRANTS	\$91,682,846	\$102,940,929	\$109,615,891
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$107,554,567</b>	<b>\$113,393,501</b>	<b>\$120,713,223</b>

**Method of Financing:**

1	General Revenue Fund	\$7,691,896	\$8,168,707	\$18,081,095
---	----------------------	-------------	-------------	--------------

### 3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Community Health Services

OBJECTIVE: 2 Strengthen Healthcare Infrastructure

STRATEGY: 1 EMS and Trauma Care Systems

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,691,896</b>	<b>\$8,168,707</b>	<b>\$18,081,095</b>
<b>Method of Financing:</b>				
512	Emergency Mgmt Acct	\$3,065,871	\$3,315,337	\$3,433,452
5007	Comm State Emer Comm Acct	\$1,757,950	\$1,647,168	\$1,757,950
5108	EMS, Trauma Facilities/Care Systems	\$3,486,485	\$3,258,857	\$3,489,181
5111	Trauma Facility And Ems	\$90,366,225	\$97,003,432	\$93,951,545
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$98,676,531</b>	<b>\$105,224,794</b>	<b>\$102,632,128</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COVID19 State Fiscal Recovery	\$1,186,140	\$0	\$0
CFDA Subtotal, Fund	325	\$1,186,140	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,186,140</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$107,554,567</b>	<b>\$113,393,501</b>	<b>\$120,713,223</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>68.6</b>	<b>71.7</b>	<b>73.7</b>

### 3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 9:47:45AM

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 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$612,730	\$835,621	\$988,213
1002	OTHER PERSONNEL COSTS	\$23,461	\$17,066	\$20,182
2001	PROFESSIONAL FEES AND SERVICES	\$18,129,716	\$24,241,563	\$19,698,275
2003	CONSUMABLE SUPPLIES	\$0	\$720	\$705
2004	UTILITIES	\$419	\$117	\$93
2005	TRAVEL	\$9,887	\$11,678	\$13,793
2006	RENT - BUILDING	\$3,000	\$3,651	\$4,443
2007	RENT - MACHINE AND OTHER	\$8,382	\$2,848	\$1,968
2009	OTHER OPERATING EXPENSE	\$153,143	\$166,893	\$168,205
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,940,738</b>	<b>\$25,280,157</b>	<b>\$20,895,877</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$15,573,108	\$24,367,009	\$20,020,990
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$15,573,108</b>	<b>\$24,367,009</b>	<b>\$20,020,990</b>
<b>Method of Financing:</b>				
524	Pub Health Svc Fee Acct	\$408,001	\$426,232	\$434,390
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$408,001</b>	<b>\$426,232</b>	<b>\$434,390</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$2,544,134	\$0	\$0
CFDA Subtotal, Fund 325		\$2,544,134	\$0	\$0
555	Federal Funds			
93.130.000	Primary Care Services_Res	\$211,548	\$264,097	\$214,921

3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Community Health Services

OBJECTIVE: 2 Strengthen Healthcare Infrastructure

STRATEGY: 2 Texas Primary Care Office

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
CFDA Subtotal, Fund	555	\$211,548	\$264,097	\$214,921
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,755,682	\$264,097	\$214,921
Method of Financing:				
709 Pub Hlth Medica Reimb		\$203,947	\$222,819	\$225,576
SUBTOTAL, MOF (OTHER FUNDS)		\$203,947	\$222,819	\$225,576
TOTAL, METHOD OF FINANCE :		\$18,940,738	\$25,280,157	\$20,895,877
FULL TIME EQUIVALENT POSITIONS:		10.5	11.5	13.6



### 3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 1 Food (Meat) and Drug Safety

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
1	# of Surveillance Activities Conducted - Food/Meat and Drug Safety	110,990.00	115,244.00	110,990.00
2	# of Compliance Actions Initiated - Food/Meat and Drug Safety	4,939.00	3,851.00	3,851.00
3	# of Licenses/Registrations Issued - Food/Meat and Drug Safety	32,751.00	36,703.00	32,751.00
<b>Efficiency Measures:</b>				
KEY 1	Average Cost Per Surveillance Activity - Food/Meat and Drug Safety	226.65	246.36	246.36
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$21,705,821	\$23,999,902	\$26,415,276
1002	OTHER PERSONNEL COSTS	\$722,668	\$868,657	\$956,080
2001	PROFESSIONAL FEES AND SERVICES	\$4,637,257	\$2,483,169	\$2,479,693
2002	FUELS AND LUBRICANTS	\$51,453	\$61,139	\$72,648
2003	CONSUMABLE SUPPLIES	\$58,107	\$66,796	\$76,784
2004	UTILITIES	\$318,833	\$272,762	\$233,348
2005	TRAVEL	\$2,423,996	\$2,459,680	\$2,495,889
2006	RENT - BUILDING	\$35,627	\$62,785	\$110,645
2007	RENT - MACHINE AND OTHER	\$25,340	\$26,498	\$27,709
2009	OTHER OPERATING EXPENSE	\$1,301,535	\$4,166,060	\$6,056,058
4000	GRANTS	\$0	\$27,416	\$77,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$1,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$31,280,637</b>	<b>\$34,494,864</b>	<b>\$40,501,130</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$14,453,215	\$15,045,670	\$21,731,781
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,453,215</b>	<b>\$15,045,670</b>	<b>\$21,731,781</b>

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 1 Food (Meat) and Drug Safety

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
341	Food & Drug Fee Acct	\$2,792,794	\$2,891,040	\$3,193,001
5022	Oyster Sales Acct	\$77,637	\$153,255	\$80,000
5024	Food & Drug Registration	\$8,644,309	\$9,119,835	\$9,296,534
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,514,740	\$12,164,130	\$12,569,535
Method of Financing:				
555	Federal Funds			
10.475.000	Talmadge-Aiken	\$4,029,823	\$5,824,924	\$4,882,938
10.475.002	Talmadge-Aiken TA Overtime	\$2,611	\$13,878	\$16,403
10.475.003	TA Meat & Poultry Inspection	\$73,557	\$81,976	\$66,107
93.103.000	Food and Drug Administrat	\$509,699	\$507,793	\$186,332
CFDA Subtotal, Fund	555	\$4,615,690	\$6,428,571	\$5,151,780
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,615,690	\$6,428,571	\$5,151,780
Method of Financing:				
666	Appropriated Receipts	\$696,992	\$856,493	\$1,048,034
SUBTOTAL, MOF (OTHER FUNDS)		\$696,992	\$856,493	\$1,048,034
TOTAL, METHOD OF FINANCE :		\$31,280,637	\$34,494,864	\$40,501,130
FULL TIME EQUIVALENT POSITIONS:		372.0	379.1	405.1

**3.A. Strategy Level Detail**

DATE: 12/1/2025

TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

Service Categories:

STRATEGY: 2 Environmental Health

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
------	-------------	----------	----------	----------

**Output Measures:**

1	Number of Surveillance Activities Conducted - Environmental Health	13,776.00	10,740.00	12,258.00
2	Number of Compliance Actions Initiated - Environmental Health	4,364.00	4,209.00	4,209.00
3	Number of Licenses Issued - Environmental Health	20,383.00	18,000.00	19,200.00

**Efficiency Measures:**

KEY 1	Average Cost Per Surveillance Activity - Environmental Health	459.09	430.61	430.61
-------	---	--------	--------	--------

**Objects of Expense:**

1001	SALARIES AND WAGES	\$5,623,591	\$5,573,958	\$7,287,984
1002	OTHER PERSONNEL COSTS	\$226,567	\$215,970	\$282,382
2001	PROFESSIONAL FEES AND SERVICES	\$453,066	\$73,668	\$71,978
2002	FUELS AND LUBRICANTS	\$15,410	\$14,848	\$14,306
2003	CONSUMABLE SUPPLIES	\$2,946	\$9,800	\$10,600
2004	UTILITIES	\$14,775	\$17,099	\$18,789
2005	TRAVEL	\$314,513	\$306,503	\$398,697
2007	RENT - MACHINE AND OTHER	\$4,887	\$5,676	\$7,592
2009	OTHER OPERATING EXPENSE	\$228,428	\$696,844	\$1,307,410
5000	CAPITAL EXPENDITURES	\$0	\$0	\$500,000

<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,884,183</b>	<b>\$6,914,366</b>	<b>\$9,899,738</b>
---------------------------------	--	--------------------	--------------------	--------------------

**Method of Financing:**

1	General Revenue Fund	\$402,586	\$321,463	\$418,968
---	----------------------	-----------	-----------	-----------

<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$402,586</b>	<b>\$321,463</b>	<b>\$418,968</b>
--	--	------------------	------------------	------------------

**Method of Financing:**

36	Dept Ins Operating Acct	\$3,069,062	\$3,121,286	\$3,193,881
5017	Asbestos Removal Acct	\$2,844,973	\$2,900,321	\$3,089,835

3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 2 Environmental Health

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
5020	Workplace Chemicals List	\$26,622	\$28,114	\$28,685
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,940,657	\$6,049,721	\$6,312,401
Method of Financing:				
555	Federal Funds			
66.001.000	Air Pollution Control Pro	\$268,854	\$273,435	\$301,347
66.605.000	PPG PERFORMANCE PARTNERSH	\$187,903	\$214,441	\$212,352
66.701.002	TX PCB SCHOOL COMPLIANCE	\$47,366	\$55,306	\$60,405
66.707.000	TSCA Title IV State Lead	\$36,817	\$0	\$0
CFDA Subtotal, Fund	555	\$540,940	\$543,182	\$574,104
SUBTOTAL, MOF (FEDERAL FUNDS)		\$540,940	\$543,182	\$574,104
Method of Financing:				
599	Economic Stabilization Fund	\$0	\$0	\$2,594,265
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$2,594,265
TOTAL, METHOD OF FINANCE :		\$6,884,183	\$6,914,366	\$9,899,738
FULL TIME EQUIVALENT POSITIONS:		89.5	82.6	108.0

### 3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 9:47:45AM

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 2024	EXP 2025	BUD 2026
------	-------------	----------	----------	----------

#### Output Measures:

1	Number of Surveillance Activities Conducted - Radiation Control	9,913.00	9,419.00	9,419.00
2	Number of Compliance Actions Initiated - Radiation Control	7,124.00	5,922.00	5,922.00
3	Number of Licenses/Registrations Issued - Radiation Control	20,236.00	17,706.00	19,000.00

#### Efficiency Measures:

KEY 1	Average Cost Per Surveillance Activity - Radiation Control	810.00	857.00	857.00
-------	--	--------	--------	--------

#### Objects of Expense:

1001	SALARIES AND WAGES	\$7,449,987	\$7,672,872	\$8,127,726
1002	OTHER PERSONNEL COSTS	\$328,006	\$324,474	\$343,709
2001	PROFESSIONAL FEES AND SERVICES	\$1,161,755	\$353,315	\$347,451
2002	FUELS AND LUBRICANTS	\$3,820	\$7,802	\$8,935
2003	CONSUMABLE SUPPLIES	\$5,353	\$6,038	\$6,811
2004	UTILITIES	\$20,929	\$27,340	\$28,715
2005	TRAVEL	\$366,400	\$326,864	\$319,594
2006	RENT - BUILDING	\$0	\$1,930	\$0
2007	RENT - MACHINE AND OTHER	\$12,288	\$15,040	\$15,408
2009	OTHER OPERATING EXPENSE	\$211,900	\$1,326,829	\$1,021,583
5000	CAPITAL EXPENDITURES	\$42,047	\$0	\$75,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,602,485</b>	<b>\$10,062,504</b>	<b>\$10,294,932</b>

#### Method of Financing:

1	General Revenue Fund	\$7,868,712	\$8,070,848	\$8,319,646
---	----------------------	-------------	-------------	-------------

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$7,868,712 \$8,070,848 \$8,319,646**

#### Method of Financing:

5021	Mammography Systems Acct	\$1,240,730	\$1,246,709	\$1,414,838
------	--------------------------	-------------	-------------	-------------

### 3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 3 Radiation Control

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
5096	Perpetual Care Fund	\$0	\$11,675	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,240,730</b>	<b>\$1,258,384</b>	<b>\$1,414,838</b>
<b>Method of Financing:</b>				
555	Federal Funds			
81.106.000	Transport of Transuranic	\$177,068	\$245,962	\$207,543
81.214.000	DOE:Environmental Monitoring/Clean	\$267,394	\$443,137	\$330,077
CFDA Subtotal, Fund	555	\$444,462	\$689,099	\$537,620
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$444,462</b>	<b>\$689,099</b>	<b>\$537,620</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$37,186	\$24,173	\$2,828
777	Interagency Contracts	\$11,395	\$20,000	\$20,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$48,581</b>	<b>\$44,173</b>	<b>\$22,828</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$9,602,485</b>	<b>\$10,062,504</b>	<b>\$10,294,932</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>105.9</b>	<b>102.9</b>	<b>109.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 4 Texas.Gov. Estimated and Nontransferable

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
2009	OTHER OPERATING EXPENSE	\$846,320	\$898,251	\$720,864
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$846,320</b>	<b>\$898,251</b>	<b>\$720,864</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$346,226	\$369,563	\$388,417
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$346,226</b>	<b>\$369,563</b>	<b>\$388,417</b>
<b>Method of Financing:</b>				
341	Food & Drug Fee Acct	\$97,113	\$76,810	\$52,230
512	Emergency Mgmt Acct	\$119,519	\$131,935	\$66,264
5017	Asbestos Removal Acct	\$67,128	\$84,816	\$92,038
5021	Mammography Systems Acct	\$15,413	\$13,625	\$6,433
5024	Food & Drug Registration	\$200,921	\$221,502	\$115,482
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$500,094</b>	<b>\$528,688</b>	<b>\$332,447</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$846,320</b>	<b>\$898,251</b>	<b>\$720,864</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

### 3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Agency Wide Information Technology Projects

OBJECTIVE: 1 Agency Wide Information Technology Projects

STRATEGY: 1 Agency Wide Information Technology Projects

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$35,062,375	\$39,365,083	\$34,370,323
2007	RENT - MACHINE AND OTHER	\$1,253,575	\$2,481,598	\$4,398,156
2009	OTHER OPERATING EXPENSE	\$875,441	\$895,192	\$915,388
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$37,191,391</b>	<b>\$42,741,873</b>	<b>\$39,683,867</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$20,893,673	\$28,296,974	\$32,068,325
8005	GR For HIV Services	\$3,234,834	\$3,240,588	\$3,237,711
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$24,128,507</b>	<b>\$31,537,562</b>	<b>\$35,306,036</b>
<b>Method of Financing:</b>				
19	Vital Statistics Account	\$32,025	\$32,025	\$32,025
341	Food & Drug Fee Acct	\$4,802	\$4,802	\$4,802
524	Pub Health Svc Fee Acct	\$228,617	\$243,887	\$236,252
5017	Asbestos Removal Acct	\$63,621	\$151,881	\$0
5024	Food & Drug Registration	\$73,474	\$79,022	\$183,999
5183	Newborn Screening Preservation	\$0	\$253,194	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$402,539</b>	<b>\$764,811</b>	<b>\$457,078</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
93.323.119	COV19 Epi & Lap Capaity Infec (ELC)	\$10,244,554	\$6,945,141	\$305,907
93.967.119	Public Health Infrast	\$0	\$0	\$560,487
93.977.119	COV19 Preventive Health Servic	\$0	\$0	\$99,284
CFDA Subtotal, Fund	325	\$10,244,554	\$6,945,141	\$965,678



### 3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Agency Wide Information Technology Projects

OBJECTIVE: 1 Agency Wide Information Technology Projects

STRATEGY: 1 Agency Wide Information Technology Projects

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
555	Federal Funds			
10.475.000	Talmadge-Aiken	\$24,695	\$30,608	\$31,635
10.475.002	Talmadge-Aiken TA Overtime	\$97	\$129	\$116
10.475.003	TA Meat & Poultry Inspection	\$373	\$893	\$467
10.561.000	State Admin Match SNAP	\$12,026	\$19,788	\$12,762
14.241.000	Housing Opportunities for	\$45,018	\$76,613	\$61,042
20.600.002	CAR SEAT & OCCUPANT PROJ	\$1,915	\$2,985	\$5,429
20.616.000	National Priority Safety Programs	\$5,307	\$6,325	\$5,351
66.001.000	Air Pollution Control Pro	\$1,817	\$2,467	\$2,127
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,576	\$1,817	\$1,499
66.701.002	TX PCB SCHOOL COMPLIANCE	\$271	\$490	\$426
66.707.000	TSCA Title IV State Lead	\$2,644	\$0	\$0
81.106.000	Transport of Transuranic	\$1,927	\$1,830	\$1,465
81.214.000	DOE:Environmental Monitoring/Clean	\$1,560	\$2,683	\$2,329
93.008.000	Texas MRC-Strong	\$7,152	\$7	\$264
93.065.000	Lab Leadership/Workforce Training	\$1,406	\$3,076	\$0
93.069.000	Public Health Emergency Preparednes	\$207,314	\$321,088	\$262,337
93.070.000	Environ Public Health and Emer Resp	\$208	\$289	\$557
93.070.001	EPHER: TX Asthma Control Program	\$4,068	\$4,858	\$3,844
93.073.000	Birth Defects/Develop. Disabilities	\$2,166	\$4,312	\$4,990
93.079.000	TX School-Based Surveillance Adoles	\$435	\$791	\$561
93.080.000	Sickle Cell Data Collection Program	\$1,297	\$1,575	\$1,493
93.088.000	Adv SI Womens Health	\$1,212	\$0	\$0
93.103.000	Food and Drug Administrat	\$3,904	\$8,173	\$4,841
93.110.000	Maternal and Child Health	\$1,437	\$10,176	\$9,439
93.110.005	STATE SYS DEV INITIATIVE	\$421	\$1,267	\$1,010
93.116.000	Project & Coop Agreements: TB	\$54,891	\$67,136	\$66,462
93.130.000	Primary Care Services_Res	\$1,490	\$1,851	\$1,517
93.136.000	Injury Prevention and Con	\$20,217	\$32,826	\$27,353
93.136.003	Rape Prevention Education	\$16,112	\$27,995	\$23,375

### 3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Agency Wide Information Technology Projects

OBJECTIVE: 1 Agency Wide Information Technology Projects

STRATEGY: 1 Agency Wide Information Technology Projects

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
93.197.000	Childhood Lead Poisoning	\$2,428	\$4,422	\$3,217
93.240.000	State Capacity Building	\$1,823	\$2,647	\$3,517
93.251.000	Universal Newborn Hearing	\$1,341	\$2,695	\$2,354
93.262.000	Occupational Safety and H	\$523	\$808	\$753
93.268.000	Immunization Gr	\$270,257	\$313,678	\$246,943
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$1,233	\$1,759	\$1,398
93.314.000	EHDI Information System	\$623	\$1,588	\$2,024
93.323.000	Epidemiology & Lab Capacity (ELC)	\$11,901	\$18,670	\$30,001
93.334.000	Public Health to Alzheimer/Dementia	\$2,140	\$4,117	\$3,085
93.336.000	Behavioral Risk Factor Surveillance	\$2,306	\$5,144	\$4,310
93.354.000	Public Health Crisis Response	\$2,747	\$7,500	\$0
93.387.000	Nat'l and State Tobacco Control Pgm	\$14,613	\$25,742	\$28,519
93.426.000	Prevention/Management of Diabetes	\$3,479	\$5,970	\$5,115
93.426.001	TX National Cardiovascular Health	\$2,133	\$12,430	\$9,987
93.435.000	Innovative Strategies - Diabetes	\$4,254	\$0	\$0
93.439.000	TX Physical Activity and Nutrition	\$4,136	\$6,622	\$5,526
93.478.000	Preventing Maternal Deaths: SMMRC	\$3,658	\$515	\$0
93.788.000	Opioid STR	\$2,436	\$3,666	\$4,749
93.889.000	Bioterrorism Hospital Preparedness	\$82,640	\$133,467	\$105,352
93.898.000	Cancer Prevention & Control Program	\$8,985	\$15,264	\$11,422
93.917.000	HIV Care Formula Grants	\$693,074	\$1,173,056	\$885,444
93.940.000	HIV Prevention Activities	\$31,503	\$190,324	\$186,754
93.940.006	HIVPrev Prog:Ctgy A: HIV Prev Core	\$96,372	\$0	\$0
93.944.002	Morbidity and Risk Behavior Surv.	\$2,588	\$3,539	\$3,388
93.946.000	Safe Motherhood and Infant Health	\$737	\$1,233	\$1,029
93.967.000	CDC Collab W Acad to Stre Pub Healt	\$51,932	\$65,389	\$82,965
93.977.000	Preventive Health Servic	\$40,822	\$92,059	\$65,148
93.981.000	School Based Inter Equity & Health	\$1,953	\$2,695	\$2,256
93.988.000	Diabetes Control Programs	\$5,657	\$9,109	\$6,985
93.991.000	Preventive Health and Hea	\$41,346	\$60,647	\$59,223

3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Agency Wide Information Technology Projects

OBJECTIVE: 1 Agency Wide Information Technology Projects

STRATEGY: 1 Agency Wide Information Technology Projects

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
	93.994.000 Maternal and Child Healt	\$153,352	\$247,713	\$211,077
CFDA Subtotal, Fund	555	\$1,965,948	\$3,044,516	\$2,505,232
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,210,502	\$9,989,657	\$3,470,910
Method of Financing:				
	666 Appropriated Receipts	\$444,549	\$444,549	\$444,549
	777 Interagency Contracts	\$5,294	\$5,294	\$5,294
SUBTOTAL, MOF (OTHER FUNDS)		\$449,843	\$449,843	\$449,843
TOTAL, METHOD OF FINANCE :		\$37,191,391	\$42,741,873	\$39,683,867
FULL TIME EQUIVALENT POSITIONS:				

### 3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 9:47:45AM

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 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$23,101,238	\$26,659,105	\$26,460,808
1002	OTHER PERSONNEL COSTS	\$1,323,669	\$1,606,065	\$1,594,119
2001	PROFESSIONAL FEES AND SERVICES	\$7,220,551	\$6,120,105	\$6,117,372
2002	FUELS AND LUBRICANTS	\$766	\$553	\$499
2003	CONSUMABLE SUPPLIES	\$7,584	\$28,000	\$30,376
2004	UTILITIES	\$57,683	\$77,694	\$84,647
2005	TRAVEL	\$119,493	\$120,194	\$120,899
2006	RENT - BUILDING	\$4,493	\$3,313	\$3,022
2007	RENT - MACHINE AND OTHER	\$76,943	\$53,924	\$47,792
2009	OTHER OPERATING EXPENSE	\$2,444,668	\$5,490,205	\$4,521,474
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$34,357,088</b>	<b>\$40,159,158</b>	<b>\$38,981,008</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$8,781,166	\$9,800,912	\$11,074,247
888	Earned Federal Funds	\$0	\$1,098,404	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,781,166</b>	<b>\$10,899,316</b>	<b>\$11,074,247</b>
<b>Method of Financing:</b>				
341	Food & Drug Fee Acct	\$76,653	\$78,554	\$84,790
512	Emergency Mgmt Acct	\$49,576	\$44,577	\$54,934
5017	Asbestos Removal Acct	\$66,031	\$67,841	\$75,196
5020	Workplace Chemicals List	\$28,982	\$28,982	\$38,643
5021	Mammography Systems Acct	\$46,727	\$47,653	\$56,603
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$267,969</b>	<b>\$267,607</b>	<b>\$310,166</b>

### 3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
93.268.119	Immunization Cooperative Agreements	\$2,975,761	\$2,306,379	\$0
93.323.119	COVID Epi & Lap Capaity Infec (ELC)	\$5,974,620	\$8,341,243	\$909,902
93.354.119	COVID Public Health Emergency Resp	\$462,099	\$0	\$0
93.391.119	COVID Health Dept Response	\$56,737	\$141,226	\$0
93.967.119	Public Health Infrast	\$509,350	\$793,536	\$6,871,229
93.977.119	COVID Preventive Health Servic	\$398,792	\$119,143	\$1,217,170
CFDA Subtotal, Fund	325	\$10,377,359	\$11,701,527	\$8,998,301
555	Federal Funds			
10.475.000	Talmadge-Aiken	\$176,515	\$168,680	\$229,613
10.475.002	Talmadge-Aiken TA Overtime	\$725	\$704	\$840
10.475.003	TA Meat & Poultry Inspection	\$2,725	\$4,948	\$3,386
10.561.000	State Admin Match SNAP	\$89,203	\$109,348	\$92,631
14.241.000	Housing Opportunities for	\$335,760	\$422,940	\$443,051
20.600.002	CAR SEAT & OCCUPANT PROJ	\$14,093	\$16,261	\$39,405
20.616.000	National Priority Safety Programs	\$41,045	\$34,919	\$38,836
66.001.000	Air Pollution Control Pro	\$13,081	\$13,614	\$15,435
66.605.000	PPG PERFORMANCE PARTNERSH	\$10,006	\$10,129	\$10,877
66.701.002	TX PCB SCHOOL COMPLIANCE	\$2,002	\$2,706	\$3,094
66.707.000	TSCA Title IV State Lead	\$1,058	\$0	\$0
81.106.000	Transport of Transuranic	\$14,170	\$10,105	\$10,630
81.214.000	DOE:Environmental Monitoring/Clean	\$12,065	\$14,809	\$16,906
93.008.000	Texas MRC-Strong	\$55,323	\$22	\$1,918
93.065.000	Lab Leadership/Workforce Training	\$11,031	\$17,155	\$0
93.069.000	Public Health Emergency Preparednes	\$1,538,578	\$1,773,120	\$1,904,088
93.070.000	Environ Public Health and Emer Resp	\$1,556	\$1,576	\$4,040
93.070.001	EPHER: TX Asthma Control Program	\$30,158	\$26,824	\$27,900
93.073.000	Birth Defects/Develop. Disabilities	\$15,197	\$23,839	\$36,218

### 3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
93.079.000	TX School-Based Surveillance Adoles	\$3,183	\$4,370	\$4,072
93.080.000	Sickle Cell Data Collection Program	\$8,234	\$8,691	\$10,835
93.088.000	Adv SI Womens Health	\$8,867	\$0	\$0
93.103.000	Food and Drug Administrat	\$30,164	\$45,296	\$35,135
93.110.000	Maternal and Child Health	\$11,114	\$56,164	\$68,511
93.110.005	STATE SYS DEV INITIATIVE	\$3,138	\$7,023	\$7,327
93.116.000	Project & Coop Agreements: TB	\$410,551	\$369,888	\$482,393
93.130.000	Primary Care Services_Res	\$10,573	\$10,219	\$11,008
93.136.000	Injury Prevention and Con	\$157,550	\$181,227	\$198,534
93.136.003	Rape Prevention Education	\$119,296	\$154,566	\$169,660
93.197.000	Childhood Lead Poisoning	\$17,952	\$24,457	\$23,346
93.240.000	State Capacity Building	\$13,542	\$14,559	\$25,524
93.251.000	Universal Newborn Hearing	\$9,952	\$14,909	\$17,084
93.262.000	Occupational Safety and H	\$3,870	\$4,448	\$5,464
93.268.000	Immunization Gr	\$1,829,651	\$1,731,853	\$1,792,354
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$9,084	\$9,715	\$10,144
93.314.000	EHDI Information System	\$4,560	\$8,797	\$14,691
93.323.000	Epidemiology & Lab Capacity (ELC)	\$88,626	\$103,312	\$217,755
93.334.000	Public Health to Alzheimer/Dementia	\$16,680	\$22,749	\$22,395
93.336.000	Behavioral Risk Factor Surveillance	\$17,102	\$28,503	\$31,280
93.354.000	Public Health Crisis Response	\$21,037	\$41,830	\$0
93.387.000	Nat'l and State Tobacco Control Pgm	\$109,054	\$143,542	\$206,997
93.426.000	Prevention/Management of Diabetes	\$21,844	\$32,971	\$37,123
93.426.001	TX National Cardiovascular Health	\$16,495	\$68,614	\$72,486
93.435.000	Innovative Strategies - Diabetes	\$31,285	\$0	\$0
93.439.000	TX Physical Activity and Nutrition	\$30,404	\$36,539	\$40,110
93.478.000	Preventing Maternal Deaths: SMMRC	\$27,440	\$2,876	\$0
93.788.000	Opioid STR	\$18,566	\$20,257	\$34,466
93.889.000	Bioterrorism Hospital Preparedness	\$612,854	\$737,105	\$764,693
93.898.000	Cancer Prevention & Control Program	\$66,325	\$84,359	\$82,902

**3.A. Strategy Level Detail**

DATE: 12/1/2025

TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
93.917.000	HIV Care Formula Grants	\$5,115,955	\$6,486,436	\$6,426,719
93.940.000	HIV Prevention Activities	\$228,852	\$1,052,394	\$1,355,497
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$813,902	\$0	\$0
93.944.002	Morbidity and Risk Behavior Surv.	\$19,167	\$19,533	\$24,593
93.946.000	Safe Motherhood and Infant Health	\$5,470	\$6,807	\$7,471
93.967.000	CDC Collab W Acad to Stre Pub Healt	\$377,620	\$361,825	\$602,172
93.977.000	Preventive Health Servic	\$294,179	\$508,778	\$472,858
93.981.000	School Based Inter Equity & Health	\$15,101	\$14,865	\$16,376
93.988.000	Diabetes Control Programs	\$43,598	\$50,301	\$50,701
93.991.000	Preventive Health and Hea	\$307,703	\$334,596	\$429,853
93.994.000	Maternal and Child Healt	\$1,134,359	\$1,367,974	\$1,532,038
CFDA Subtotal, Fund 555		\$14,449,190	\$16,824,047	\$18,183,435
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$24,826,549</b>	<b>\$28,525,574</b>	<b>\$27,181,736</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$18,438	\$35,665	\$14,000
709	Pub Hlth Medica Reimb	\$356,287	\$360,271	\$366,935
777	Interagency Contracts	\$106,679	\$70,725	\$33,924
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$481,404</b>	<b>\$466,661</b>	<b>\$414,859</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$34,357,088</b>	<b>\$40,159,158</b>	<b>\$38,981,008</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>334.4</b>	<b>336.1</b>	<b>333.6</b>

### 3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 9:47:45AM

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 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,140,597	\$1,129,019	\$1,311,119
1002	OTHER PERSONNEL COSTS	\$40,675	\$49,813	\$57,847
2001	PROFESSIONAL FEES AND SERVICES	\$12,716,918	\$14,093,447	\$14,618,977
2002	FUELS AND LUBRICANTS	\$0	\$1,251	\$1,313
2003	CONSUMABLE SUPPLIES	\$3,724	\$2,561	\$2,461
2004	UTILITIES	\$19,594	\$12,129	\$11,508
2005	TRAVEL	\$59,316	\$26,745	\$25,059
2007	RENT - MACHINE AND OTHER	\$26,982	\$1,202,920	\$26,966
2009	OTHER OPERATING EXPENSE	\$5,250,606	\$8,107,822	\$15,450,309
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,258,412</b>	<b>\$24,625,707</b>	<b>\$31,505,559</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$19,195,487	\$24,097,226	\$31,431,189
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$19,195,487</b>	<b>\$24,097,226</b>	<b>\$31,431,189</b>
<b>Method of Financing:</b>				
19	Vital Statistics Account	\$482	\$724	\$965
524	Pub Health Svc Fee Acct	\$397	\$397	\$530
5017	Asbestos Removal Acct	\$289	\$289	\$385
5024	Food & Drug Registration	\$289	\$289	\$386
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,457</b>	<b>\$1,699</b>	<b>\$2,266</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
93.268.119	Immunization Cooperative Agreements	\$0	\$92,705	\$0



### 3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
93.323.119	COV19 Epi & Lap Capaity Infec (ELC)	\$0	\$335,714	\$0
93.391.119	COV19 Health Dept Response	\$0	\$5,562	\$0
93.967.119	Public Health Infrast	\$0	\$10,444	\$0
93.977.119	COV19 Preventive Health Servic	\$0	\$872	\$0
CFDA Subtotal, Fund	325	\$0	\$445,297	\$0
555	Federal Funds			
10.475.000	Talmdage-Aiken	\$757	\$804	\$911
10.475.002	Talmdage-Aiken TA Overtime	\$3	\$3	\$3
10.475.003	TA Meat & Poultry Inspection	\$11	\$24	\$13
10.561.000	State Admin Match SNAP	\$379	\$529	\$367
14.241.000	Housing Opportunities for	\$1,425	\$2,035	\$1,757
20.600.002	CAR SEAT & OCCUPANT PROJ	\$60	\$72	\$156
20.616.000	National Priority Safety Programs	\$174	\$168	\$154
66.001.000	Air Pollution Control Pro	\$56	\$66	\$61
66.605.000	PPG PERFORMANCE PARTNERSH	\$44	\$51	\$43
66.701.002	TX PCB SCHOOL COMPLIANCE	\$9	\$13	\$12
66.707.000	TSCA Title IV State Lead	\$3	\$0	\$0
81.106.000	Transport of Transuranic	\$60	\$50	\$42
81.214.000	DOE:Environmental Monitoring/Clean	\$51	\$72	\$67
93.008.000	Texas MRC-Strong	\$234	\$8	\$8
93.065.000	Lab Leadership/Workforce Training	\$46	\$78	\$0
93.069.000	Public Health Emergency Preparednes	\$6,531	\$8,550	\$7,550
93.070.000	Environ Public Health and Emer Resp	\$7	\$7	\$16
93.070.001	EPHER: TX Asthma Control Program	\$128	\$130	\$111
93.073.000	Birth Defects/Develop. Disabilities	\$66	\$116	\$144
93.079.000	TX School-Based Surveillance Adoles	\$13	\$21	\$16
93.080.000	Sickle Cell Data Collection Program	\$36	\$42	\$43
93.088.000	Adv SI Womens Health	\$38	\$0	\$0
93.103.000	Food and Drug Administrat	\$128	\$223	\$139
93.110.000	Maternal and Child Health	\$47	\$270	\$272

### 3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
93.110.005	STATE SYS DEV INITIATIVE	\$13	\$35	\$29
93.116.000	Project & Coop Agreements: TB	\$1,740	\$1,759	\$1,913
93.130.000	Primary Care Services_Res	\$46	\$49	\$44
93.136.000	Injury Prevention and Con	\$664	\$873	\$787
93.136.003	Rape Prevention Education	\$506	\$745	\$673
93.197.000	Childhood Lead Poisoning	\$76	\$119	\$93
93.240.000	State Capacity Building	\$57	\$69	\$101
93.251.000	Universal Newborn Hearing	\$42	\$72	\$68
93.262.000	Occupational Safety and H	\$16	\$21	\$22
93.268.000	Immunization Gr	\$7,950	\$8,341	\$7,107
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$39	\$47	\$40
93.314.000	EHDI Information System	\$20	\$44	\$58
93.323.000	Epidemiology & Lab Capacity (ELC)	\$375	\$505	\$863
93.334.000	Public Health to Alzheimer/Dementia	\$71	\$110	\$89
93.336.000	Behavioral Risk Factor Surveillance	\$72	\$141	\$124
93.354.000	Public Health Crisis Response	\$89	\$214	\$0
93.387.000	Nat'l and State Tobacco Control Pgm	\$462	\$735	\$821
93.426.000	Prevention/Management of Diabetes	\$95	\$160	\$147
93.426.001	TX National Cardiovascular Health	\$70	\$329	\$287
93.435.000	Innovative Strategies - Diabetes	\$133	\$0	\$0
93.439.000	TX Physical Activity and Nutrition	\$130	\$175	\$159
93.478.000	Preventing Maternal Deaths: SMMRC	\$116	\$15	\$0
93.788.000	Opioid STR	\$79	\$98	\$137
93.889.000	Bioterrorism Hospital Preparedness	\$2,601	\$3,557	\$3,028
93.898.000	Cancer Prevention & Control Program	\$283	\$409	\$329
93.917.000	HIV Care Formula Grants	\$21,736	\$31,537	\$25,488
93.940.000	HIV Prevention Activities	\$976	\$5,116	\$5,375
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$3,355	\$0	\$0
93.944.002	Morbidity and Risk Behavior Surv.	\$82	\$94	\$98
93.946.000	Safe Motherhood and Infant Health	\$23	\$33	\$30

3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
93.967.000	CDC Collab W Acad to Stre Pub Healt	\$1,617	\$1,767	\$2,388
93.977.000	Preventive Health Servic	\$1,257	\$2,467	\$1,875
93.981.000	School Based Inter Equity & Health	\$64	\$71	\$65
93.988.000	Diabetes Control Programs	\$184	\$243	\$201
93.991.000	Preventive Health and Hea	\$1,306	\$1,605	\$1,705
93.994.000	Maternal and Child Healt	\$4,817	\$6,598	\$6,075
CFDA Subtotal, Fund 555		\$61,468	\$81,485	\$72,104
SUBTOTAL, MOF (FEDERAL FUNDS)		\$61,468	\$526,782	\$72,104
TOTAL, METHOD OF FINANCE :		\$19,258,412	\$24,625,707	\$31,505,559
FULL TIME EQUIVALENT POSITIONS:		13.0	12.4	14.4

3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,449,496	\$1,665,327	\$1,673,333
1002	OTHER PERSONNEL COSTS	\$49,595	\$58,324	\$58,604
2001	PROFESSIONAL FEES AND SERVICES	\$151,233	\$22,795	\$21,436
2002	FUELS AND LUBRICANTS	\$4,075	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,363	\$6,035	\$6,830
2004	UTILITIES	\$5,573	\$2,436	\$2,365
2005	TRAVEL	\$7,605	\$12,274	\$12,809
2007	RENT - MACHINE AND OTHER	\$13,323	\$13,726	\$14,141
2009	OTHER OPERATING EXPENSE	\$524,344	\$745,338	\$1,033,250
5000	CAPITAL EXPENDITURES	\$100,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,308,607</b>	<b>\$2,526,255</b>	<b>\$2,822,768</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$342,272	\$358,618	\$364,660
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$342,272</b>	<b>\$358,618</b>	<b>\$364,660</b>
<b>Method of Financing:</b>				
19	Vital Statistics Account	\$151,467	\$199,267	\$224,810
524	Pub Health Svc Fee Acct	\$90,620	\$89,326	\$108,439
5024	Food & Drug Registration	\$381,005	\$356,903	\$412,369
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$623,092</b>	<b>\$645,496</b>	<b>\$745,618</b>
<b>Method of Financing:</b>				
555	Federal Funds			
10.475.000	Talmdage-Aiken	\$15,949	\$15,030	\$21,359

### 3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
10.475.002	Talmadge-Aiken TA Overtime	\$63	\$63	\$78
10.475.003	TA Meat & Poultry Inspection	\$304	\$442	\$315
10.561.000	State Admin Match SNAP	\$8,252	\$9,756	\$8,617
14.241.000	Housing Opportunities for	\$30,765	\$37,720	\$41,214
20.600.002	CAR SEAT & OCCUPANT PROJ	\$1,321	\$1,440	\$3,666
20.616.000	National Priority Safety Programs	\$3,524	\$3,116	\$3,613
66.001.000	Air Pollution Control Pro	\$1,254	\$1,215	\$1,436
66.605.000	PPG PERFORMANCE PARTNERSH	\$837	\$908	\$1,012
66.701.002	TX PCB SCHOOL COMPLIANCE	\$187	\$241	\$288
66.707.000	TSCA Title IV State Lead	\$177	\$0	\$0
81.106.000	Transport of Transuranic	\$1,325	\$901	\$989
81.214.000	DOE:Environmental Monitoring/Clean	\$1,035	\$1,321	\$1,573
93.008.000	Texas MRC-Strong	\$4,749	\$2	\$178
93.065.000	Lab Leadership/Workforce Training	\$948	\$1,538	\$0
93.069.000	Public Health Emergency Preparednes	\$141,474	\$158,163	\$177,125
93.070.000	Environ Public Health and Emer Resp	\$143	\$139	\$376
93.070.001	EPHER: TX Asthma Control Program	\$2,788	\$2,393	\$2,595
93.073.000	Birth Defects/Develop. Disabilities	\$1,349	\$2,127	\$3,369
93.079.000	TX School-Based Surveillance Adoles	\$301	\$391	\$379
93.080.000	Sickle Cell Data Collection Program	\$688	\$774	\$1,008
93.088.000	Adv SI Womens Health	\$818	\$0	\$0
93.103.000	Food and Drug Administrat	\$2,680	\$4,048	\$3,268
93.110.000	Maternal and Child Health	\$954	\$5,008	\$6,373
93.110.005	STATE SYS DEV INITIATIVE	\$288	\$627	\$682
93.116.000	Project & Coop Agreements: TB	\$37,305	\$32,954	\$44,874
93.130.000	Primary Care Services_Res	\$955	\$912	\$1,024
93.136.000	Injury Prevention and Con	\$13,677	\$16,164	\$18,468
93.136.003	Rape Prevention Education	\$11,070	\$13,785	\$15,782
93.197.000	Childhood Lead Poisoning	\$1,667	\$2,183	\$2,172
93.240.000	State Capacity Building	\$1,236	\$1,296	\$2,374

### 3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
93.251.000	Universal Newborn Hearing	\$918	\$1,331	\$1,589
93.262.000	Occupational Safety and H	\$364	\$397	\$508
93.268.000	Immunization Gr	\$163,101	\$154,467	\$166,731
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$834	\$867	\$944
93.314.000	EHDI Information System	\$429	\$785	\$1,367
93.323.000	Epidemiology & Lab Capacity (ELC)	\$8,270	\$9,226	\$20,256
93.334.000	Public Health to Alzheimer/Dementia	\$1,434	\$2,030	\$2,083
93.336.000	Behavioral Risk Factor Surveillance	\$1,584	\$2,546	\$2,910
93.354.000	Public Health Crisis Response	\$1,804	\$3,751	\$0
93.387.000	Nat'l and State Tobacco Control Pgm	\$10,285	\$12,870	\$19,256
93.426.000	Prevention/Management of Diabetes	\$2,646	\$2,942	\$3,453
93.426.001	TX National Cardiovascular Health	\$1,417	\$6,120	\$6,743
93.435.000	Innovative Strategies - Diabetes	\$2,927	\$0	\$0
93.439.000	TX Physical Activity and Nutrition	\$2,848	\$3,258	\$3,731
93.478.000	Preventing Maternal Deaths: SMMRC	\$2,488	\$257	\$0
93.788.000	Opioid STR	\$1,632	\$1,807	\$3,206
93.889.000	Bioterrorism Hospital Preparedness	\$56,612	\$65,754	\$71,131
93.898.000	Cancer Prevention & Control Program	\$6,128	\$7,528	\$7,712
93.917.000	HIV Care Formula Grants	\$471,187	\$578,996	\$597,842
93.940.000	HIV Prevention Activities	\$21,258	\$93,939	\$126,093
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$76,395	\$0	\$0
93.944.002	Morbidity and Risk Behavior Surv.	\$1,747	\$1,743	\$2,288
93.946.000	Safe Motherhood and Infant Health	\$507	\$608	\$695
93.967.000	CDC Collab W Acad to Stre Pub Healt	\$32,175	\$32,309	\$56,016
93.977.000	Preventive Health Servic	\$27,082	\$45,403	\$43,987
93.981.000	School Based Inter Equity & Health	\$1,297	\$1,325	\$1,523
93.988.000	Diabetes Control Programs	\$3,742	\$4,487	\$4,716
93.991.000	Preventive Health and Hea	\$28,279	\$29,832	\$39,987
93.994.000	Maternal and Child Healt	\$104,812	\$122,026	\$142,516
CFDA Subtotal, Fund	555	\$1,322,285	\$1,501,261	\$1,691,490

3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,322,285	\$1,501,261	\$1,691,490
Method of Financing:				
777 Interagency Contracts		\$20,958	\$20,880	\$21,000
SUBTOTAL, MOF (OTHER FUNDS)		\$20,958	\$20,880	\$21,000
TOTAL, METHOD OF FINANCE :		\$2,308,607	\$2,526,255	\$2,822,768
FULL TIME EQUIVALENT POSITIONS:		20.3	20.8	20.9

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$4,766	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$176,096	\$1,310,408	\$1,351,324
2002	FUELS AND LUBRICANTS	\$0	\$600	\$600
2004	UTILITIES	\$4,029	\$6,875	\$7,731
2005	TRAVEL	\$27,363	\$43,427	\$48,922
2007	RENT - MACHINE AND OTHER	\$0	\$152,685	\$0
2009	OTHER OPERATING EXPENSE	\$528,749	\$164,361	\$231,504
5000	CAPITAL EXPENDITURES	\$77,997	\$887,542	\$965,539
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$819,000</b>	<b>\$2,565,898</b>	<b>\$2,605,620</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$813,694	\$2,445,643	\$2,501,342
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$813,694</b>	<b>\$2,445,643</b>	<b>\$2,501,342</b>
<b>Method of Financing:</b>				
524	Pub Health Svc Fee Acct	\$0	\$31,954	\$15,977
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$31,954</b>	<b>\$15,977</b>
<b>Method of Financing:</b>				
555	Federal Funds			
10.475.000	Talmdage-Aiken	\$162	\$887	\$1,115
10.475.002	Talmdage-Aiken TA Overtime	\$0	\$4	\$4
10.475.003	TA Meat & Poultry Inspection	\$59	\$26	\$16
10.561.000	State Admin Match SNAP	\$1	\$574	\$450
14.241.000	Housing Opportunities for	\$9	\$2,222	\$2,152
20.600.002	CAR SEAT & OCCUPANT PROJ	\$0	\$86	\$191



### 3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
20.616.000	National Priority Safety Programs	\$2	\$183	\$189
66.001.000	Air Pollution Control Pro	\$10	\$72	\$75
66.605.000	PPG PERFORMANCE PARTNERSH	\$56	\$53	\$53
66.701.002	TX PCB SCHOOL COMPLIANCE	\$6	\$14	\$15
66.707.000	TSCA Title IV State Lead	\$29	\$0	\$0
81.106.000	Transport of Transuranic	\$0	\$53	\$52
81.214.000	DOE:Environmental Monitoring/Clean	\$0	\$78	\$82
93.008.000	Texas MRC-Strong	\$5	\$0	\$9
93.065.000	Lab Leadership/Workforce Training	\$5	\$89	\$0
93.069.000	Public Health Emergency Preparednes	\$74	\$9,313	\$9,246
93.070.000	Environ Public Health and Emer Resp	\$1	\$8	\$20
93.070.001	EPHER: TX Asthma Control Program	\$2	\$141	\$135
93.073.000	Birth Defects/Develop. Disabilities	\$26	\$125	\$176
93.079.000	TX School-Based Surveillance Adoles	\$0	\$22	\$20
93.080.000	Sickle Cell Data Collection Program	\$40	\$46	\$53
93.088.000	Adv SI Womens Health	\$3	\$0	\$0
93.103.000	Food and Drug Administrat	\$0	\$237	\$171
93.110.000	Maternal and Child Health	\$2	\$295	\$333
93.110.005	STATE SYS DEV INITIATIVE	\$0	\$37	\$36
93.116.000	Project & Coop Agreements: TB	\$24	\$1,947	\$2,343
93.130.000	Primary Care Services_Res	\$13	\$54	\$53
93.136.000	Injury Prevention and Con	\$0	\$952	\$964
93.136.003	Rape Prevention Education	\$0	\$812	\$824
93.197.000	Childhood Lead Poisoning	\$1	\$128	\$113
93.240.000	State Capacity Building	\$0	\$76	\$124
93.251.000	Universal Newborn Hearing	\$0	\$78	\$83
93.262.000	Occupational Safety and H	\$0	\$24	\$27
93.268.000	Immunization Gr	\$3,257	\$9,098	\$8,704
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$0	\$51	\$49
93.314.000	EHDI Information System	\$0	\$46	\$71

### 3.A. Strategy Level Detail

DATE: 12/1/2025  
TIME: 9:47:45AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
93.323.000	Epidemiology & Lab Capacity (ELC)	\$3	\$541	\$1,057
93.334.000	Public Health to Alzheimer/Dementia	\$0	\$119	\$109
93.336.000	Behavioral Risk Factor Surveillance	\$0	\$149	\$152
93.354.000	Public Health Crisis Response	\$6	\$218	\$0
93.387.000	Nat'l and State Tobacco Control Pgm	\$0	\$747	\$1,005
93.426.000	Prevention/Management of Diabetes	\$2	\$173	\$180
93.426.001	TX National Cardiovascular Health	\$2	\$360	\$352
93.435.000	Innovative Strategies - Diabetes	\$4	\$0	\$0
93.439.000	TX Physical Activity and Nutrition	\$2	\$193	\$195
93.478.000	Preventing Maternal Deaths: SMMRC	\$2	\$15	\$0
93.788.000	Opioid STR	\$1	\$106	\$167
93.889.000	Bioterrorism Hospital Preparedness	\$18	\$3,871	\$3,709
93.898.000	Cancer Prevention & Control Program	\$9	\$443	\$403
93.917.000	HIV Care Formula Grants	\$882	\$34,023	\$31,214
93.940.000	HIV Prevention Activities	\$69	\$5,520	\$6,582
93.944.002	Morbidity and Risk Behavior Surv.	\$2	\$102	\$119
93.946.000	Safe Motherhood and Infant Health	\$0	\$36	\$36
93.967.000	CDC Collab W Acad to Stre Pub Healt	\$255	\$1,897	\$2,924
93.977.000	Preventive Health Servic	\$150	\$2,671	\$2,296
93.981.000	School Based Inter Equity & Health	\$0	\$78	\$80
93.988.000	Diabetes Control Programs	\$4	\$264	\$246
93.991.000	Preventive Health and Hea	\$9	\$1,759	\$2,087
93.994.000	Maternal and Child Healt	\$99	\$7,185	\$7,440
CFDA Subtotal, Fund 555		\$5,306	\$88,301	\$88,301
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,306</b>	<b>\$88,301</b>	<b>\$88,301</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$819,000</b>	<b>\$2,565,898</b>	<b>\$2,605,620</b>

**FULL TIME EQUIVALENT POSITIONS:**

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 9:47:45AM

---

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,259,179,441</b>	<b>\$1,324,828,033</b>	<b>\$1,313,877,944</b>
<b>METHODS OF FINANCE :</b>	<b>\$1,259,179,441</b>	<b>\$1,324,828,033</b>	<b>\$1,313,877,944</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>3,973.8</b>	<b>3,880.0</b>	<b>3,969.1</b>



### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2022	Exp 2023	Bud 2024
01-01-01-01	Regional and Local Health Services	\$52,944,060	\$74,853,522	\$136,687,084
01-01-01-02	Preparedness	\$59,839,671	\$74,020,068	\$62,117,865
01-01-01-03	Disaster Response	\$57,517,771	\$24,740,148	\$18,822,324
<b>Total, Sub-Strategies</b>		<b>\$170,301,502</b>	<b>\$173,613,738</b>	<b>\$217,627,273</b>

### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2024	Exp 2025	Bud 2026
<b>Objects of Expense:</b>				
1001:	SALARIES AND WAGES	\$16,321,333	\$16,620,836	\$16,743,138
1002:	OTHER PERSONNEL COSTS	\$362,574	\$428,854	\$432,010
2001:	PROFESSIONAL FEES AND SERVICES	\$3,550,227	\$6,146,575	\$10,641,681
2002:	FUELS AND LUBRICANTS	\$19,279	\$25,523	\$33,789
2003:	CONSUMABLE SUPPLIES	\$34,515	\$24,567	\$17,486
2004:	UTILITIES	\$146,526	\$146,779	\$147,032
2005:	TRAVEL	\$617,919	\$566,228	\$518,861
2006:	RENT - BUILDING	\$28,147	\$16,782	\$10,006
2007:	RENT - MACHINE AND OTHER	\$5,551	\$4,817	\$4,180
2009:	OTHER OPERATING EXPENSE	\$1,632,983	\$24,858,343	\$82,124,616
3001:	CLIENT SERVICES	\$0	\$798	\$837
3002:	FOOD FOR PERSONS - WARDS OF STATE	\$39	\$85	\$113
4000:	GRANTS	\$30,196,875	\$26,013,335	\$26,013,335
5000:	CAPITAL EXPENDITURES	\$28,092	\$0	\$0
<b>TOTAL, Objects of Expense</b>		<b>\$52,944,060</b>	<b>\$74,853,522</b>	<b>\$136,687,084</b>

#### Method of Financing:

0001:	General Revenue Fund	\$12,426,000	\$12,150,909	\$18,234,364
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$12,426,000</b>	<b>\$12,150,909</b>	<b>\$18,234,364</b>
0325:	Federal Funds			
93.354.119:	Public Health Emergency Response: Cooperative Agreement for Emergency Response: Public Health Crisis	\$31,869,209	\$782,450	\$0
93.967.119:	PH Infrastructure Grant	\$1,988,539	\$47,394,098	\$100,693,203

### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2024	Exp 2025	Bud 2026
0555:	Federal Funds			
93.967.000:	Regular funding for Strengthening Public Health Infrastructure	\$2,813,022	\$8,661,474	\$11,756,726
93.991.000:	Preventive Health and Health Services Block Grant	\$3,847,290	\$5,864,591	\$6,002,791
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$40,518,060</b>	<b>\$62,702,613</b>	<b>\$118,452,720</b>
<b>TOTAL, Method of Financing</b>		<b>\$52,944,060</b>	<b>\$74,853,522</b>	<b>\$136,687,084</b>
<b>Full-Time Equivalents:</b>		<b>274.7</b>	<b>271.8</b>	<b>273.8</b>

FTE: FULL TIME EQUIVALENTS

### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2024	Exp 2025	Bud 2026
------	---------------------	----------	----------	----------

#### Objects of Expense:

1001: SALARIES AND WAGES	\$9,914,557	\$10,936,080	\$13,085,257
1002: OTHER PERSONNEL COSTS	\$322,112	\$331,488	\$396,633
2001: PROFESSIONAL FEES AND SERVICES	\$534,415	\$738,220	\$1,019,748
2002: FUELS AND LUBRICANTS	\$17,256	\$9,653	\$5,400
2003: CONSUMABLE SUPPLIES	\$36,226	\$16,078	\$15,136
2004: UTILITIES	\$154,144	\$118,777	\$91,525
2005: TRAVEL	\$410,461	\$265,305	\$251,482
2006: RENT - BUILDING	\$103,230	\$50,604	\$44,806
2007: RENT - MACHINE AND OTHER	\$15,540	\$331	\$331
2009: OTHER OPERATING EXPENSE	\$7,227,781	\$18,215,605	\$3,804,620
4000: GRANTS	\$40,259,792	\$43,337,927	\$43,337,927
5000: CAPITAL EXPENDITURES	\$844,157	\$0	\$65,000
<b>TOTAL, Objects of Expense</b>	<b>\$59,839,671</b>	<b>\$74,020,068</b>	<b>\$62,117,865</b>

#### Method of Financing:

0001: General Revenue Fund	\$8,781,562	\$8,202,885	\$9,975,438
<b>SUBTOTAL, MOF (General Revenue Funds)</b>	<b>\$8,781,562</b>	<b>\$8,202,885</b>	<b>\$9,975,438</b>
0555: Federal Funds			
93.008.000: Texas MRC-STTRONG	\$311,634	\$840,965	\$37,450
93.069.000: Public Health Emergency Preparedness	\$37,103,331	\$44,753,562	\$37,175,148
93.354.000: Public Health Emergency Response: Cooperative Agreement for Emergency Response: Public Health Crisis	\$143,847	\$1,278,112	\$0
93.889.000: National Bioterrorism Hospital Preparedness Program	\$13,499,297	\$18,944,544	\$14,929,829



### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2024	Exp 2025	Bud 2026
SUBTOTAL, MOF (Federal Funds)		\$51,058,109	\$65,817,183	\$52,142,427
TOTAL, Method of Financing		\$59,839,671	\$74,020,068	\$62,117,865
Full-Time Equivalents:		120.5	115.0	137.6

FTE: FULL TIME EQUIVALENTS

### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

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

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

CODE	Sub-Strategy Detail	Exp 2024	Exp 2025	Bud 2026
<b>Objects of Expense:</b>				
1001:	SALARIES AND WAGES	\$278,552	\$512,867	\$477,941
1002:	OTHER PERSONNEL COSTS	\$8,661	\$7,005	\$6,528
2001:	PROFESSIONAL FEES AND SERVICES	\$23,577,342	\$9,515,179	\$8,840,069
2002:	FUELS AND LUBRICANTS	\$775	\$382	\$188
2003:	CONSUMABLE SUPPLIES	\$34,718	\$44	\$0
2004:	UTILITIES	\$3,711	\$0	\$0
2005:	TRAVEL	\$11,225	\$7,380	\$4,852
2006:	RENT - BUILDING	\$63,360	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$31,594	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$12,961,751	\$2,682,543	\$9,492,746
4000:	GRANTS	\$20,546,082	\$12,014,748	\$0
<b>TOTAL, Objects of Expense</b>		<b>\$57,517,771</b>	<b>\$24,740,148</b>	<b>\$18,822,324</b>
<b>Method of Financing:</b>				
0001:	General Revenue Fund	\$31,505,036	\$15,365,908	\$9,926,464
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$31,505,036</b>	<b>\$15,365,908</b>	<b>\$9,926,464</b>
0325:	Federal Funds			
97.036.119:	Public Assistance Grants	\$15,930,402	\$8,410,520	\$8,895,860
0555:	Federal Funds			
97.036.000:	Public Assistance Grants	\$1,241,725	\$0	\$0
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$17,172,127</b>	<b>\$8,410,520</b>	<b>\$8,895,860</b>
0666:	Appropriated Receipts	\$8,840,608	\$963,720	\$0
<b>SUBTOTAL, MOF (Other Funds)</b>		<b>\$8,840,608</b>	<b>\$963,720</b>	<b>\$0</b>

### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

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

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

CODE	Sub-Strategy Detail	Exp 2024	Exp 2025	Bud 2026
<b>TOTAL, Method of Financing</b>		<b>\$57,517,771</b>	<b>\$24,740,148</b>	<b>\$18,822,324</b>
<b>Full-Time Equivalents:</b>		<b>29.0</b>	<b>27.9</b>	<b>26.0</b>

FTE: FULL TIME EQUIVALENTS

**3.B. SUB-STRATEGY DETAIL**

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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**

<b>CODE</b>	<b>Sub-Strategies</b>	<b>Exp 2022</b>	<b>Exp 2023</b>	<b>Bud 2024</b>
01-01-03-01	Environmental Epidemiology & Toxicology	\$2,140,676	\$2,279,723	\$3,764,555
01-01-03-02	Birth Defects Epidemiology & Surveillance	\$4,607,862	\$5,424,987	\$6,914,161
01-01-03-03	Cancer Epidemiology and Surveillance	\$4,511,615	\$4,821,306	\$5,249,811
01-01-03-04	Blood Lead Epidemiology and Surveillance	\$1,658,789	\$1,739,182	\$1,798,769
01-01-03-05	EMS Trauma Registry	\$1,382,380	\$1,509,091	\$1,699,230
<b>Total, Sub-Strategies</b>		<b>\$14,301,322</b>	<b>\$15,774,289</b>	<b>\$19,426,526</b>

### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2024	Exp 2025	Bud 2026
<b>Objects of Expense:</b>				
1001:	SALARIES AND WAGES	\$1,059,888	\$1,173,167	\$1,676,981
1002:	OTHER PERSONNEL COSTS	\$30,384	\$33,223	\$47,491
2001:	PROFESSIONAL FEES AND SERVICES	\$892,294	\$731,211	\$699,208
2003:	CONSUMABLE SUPPLIES	\$431	\$4,289	\$4,681
2004:	UTILITIES	\$7,296	\$8,194	\$9,203
2005:	TRAVEL	\$19,117	\$17,697	\$16,382
2007:	RENT - MACHINE AND OTHER	\$14,534	\$11,736	\$10,477
2009:	OTHER OPERATING EXPENSE	\$116,732	\$300,206	\$1,300,132
<b>TOTAL, Objects of Expense</b>		<b>\$2,140,676</b>	<b>\$2,279,723</b>	<b>\$3,764,555</b>
<b>Method of Financing:</b>				
0001:	General Revenue Fund	\$1,698,289	\$1,761,894	\$2,869,135
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$1,698,289</b>	<b>\$1,761,894</b>	<b>\$2,869,135</b>
0555:	Federal Funds			
93.070.000:	Envir Pub Hlth & Emer Resp: Texas Asthma Control Program	\$34,889	\$23,530	\$78,886
93.080.000:	Sickle Cell Data Collection	\$105,824	\$180,514	\$211,535
93.240.000:	State Capacity Building	\$203,200	\$217,147	\$498,318
93.262.000:	Occupational Safety and Health Research	\$98,474	\$96,638	\$106,681
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$442,387</b>	<b>\$517,829</b>	<b>\$895,420</b>
<b>TOTAL, Method of Financing</b>		<b>\$2,140,676</b>	<b>\$2,279,723</b>	<b>\$3,764,555</b>
<b>Full-Time Equivalents:</b>		<b>15.9</b>	<b>16.3</b>	<b>23.3</b>

FTE: FULL TIME EQUIVALENTS

### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2024	Exp 2025	Bud 2026
<b>Objects of Expense:</b>				
1001:	SALARIES AND WAGES	\$3,169,122	\$3,602,686	\$3,874,792
1002:	OTHER PERSONNEL COSTS	\$116,420	\$134,882	\$145,069
2001:	PROFESSIONAL FEES AND SERVICES	\$607,958	\$615,185	\$622,498
2003:	CONSUMABLE SUPPLIES	\$673	\$1,231	\$1,252
2004:	UTILITIES	\$2,915	\$2,465	\$2,084
2005:	TRAVEL	\$46,347	\$16,978	\$16,219
2006:	RENT - BUILDING	\$2,525	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$661,902	\$1,051,560	\$2,252,247
<b>TOTAL, Objects of Expense</b>		<b>\$4,607,862</b>	<b>\$5,424,987</b>	<b>\$6,914,161</b>
<b>Method of Financing:</b>				
0001:	General Revenue Fund	\$518,139	\$741,367	\$1,474,008
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$518,139</b>	<b>\$741,367</b>	<b>\$1,474,008</b>
0555:	Federal Funds			
93.073.000:	Federal Health and Hea Lab Fun	\$311,183	\$414,410	\$707,113
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$3,778,540	\$4,269,210	\$4,446,640
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$4,089,723</b>	<b>\$4,683,620</b>	<b>\$5,153,753</b>
0666:	Appropriated Receipts	\$0	\$0	\$286,400
<b>SUBTOTAL, MOF (Other Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$286,400</b>
<b>TOTAL, Method of Financing</b>		<b>\$4,607,862</b>	<b>\$5,424,987</b>	<b>\$6,914,161</b>
<b>Full-Time Equivalents:</b>		<b>61.9</b>	<b>66.2</b>	<b>71.2</b>

FTE: FULL TIME EQUIVALENTS

### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2024	Exp 2025	Bud 2026
<b>Objects of Expense:</b>				
1001:	SALARIES AND WAGES	\$3,227,764	\$3,529,465	\$3,647,332
1002:	OTHER PERSONNEL COSTS	\$104,408	\$115,987	\$119,860
2001:	PROFESSIONAL FEES AND SERVICES	\$620,156	\$635,311	\$650,836
2003:	CONSUMABLE SUPPLIES	\$395	\$759	\$1,458
2004:	UTILITIES	\$3,016	\$3,376	\$3,779
2005:	TRAVEL	\$24,042	\$33,841	\$47,634
2007:	RENT - MACHINE AND OTHER	\$9,281	\$15,573	\$26,131
2009:	OTHER OPERATING EXPENSE	\$522,553	\$486,994	\$752,781
<b>TOTAL, Objects of Expense</b>		<b>\$4,511,615</b>	<b>\$4,821,306</b>	<b>\$5,249,811</b>
<b>Method of Financing:</b>				
0001:	General Revenue Fund	\$0	\$0	\$2,817,086
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,817,086</b>
0555:	Federal Funds			
93.898.000:	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	\$1,115,485	\$1,293,642	\$1,312,372
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$1,115,485</b>	<b>\$1,293,642</b>	<b>\$1,312,372</b>
0666:	Appropriated Receipts	\$861,363	\$1,029,571	\$1,120,353
0777:	Interagency Contracts	\$2,534,767	\$2,498,093	\$0
<b>SUBTOTAL, MOF (Other Funds)</b>		<b>\$3,396,130</b>	<b>\$3,527,664</b>	<b>\$1,120,353</b>
<b>TOTAL, Method of Financing</b>		<b>\$4,511,615</b>	<b>\$4,821,306</b>	<b>\$5,249,811</b>
<b>Full-Time Equivalents:</b>		<b>53.3</b>	<b>53.9</b>	<b>55.7</b>

### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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

<b>CODE</b>	<b>Sub-Strategy Detail</b>	<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
FTE: FULL TIME EQUIVALENTS				



### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2024	Exp 2025	Bud 2026
<b>Objects of Expense:</b>				
1001:	SALARIES AND WAGES	\$932,133	\$959,591	\$1,187,494
1002:	OTHER PERSONNEL COSTS	\$38,904	\$30,405	\$37,626
2001:	PROFESSIONAL FEES AND SERVICES	\$147,154	\$214,991	\$215,100
2003:	CONSUMABLE SUPPLIES	\$1,060	\$1,135	\$1,215
2004:	UTILITIES	\$4,577	\$4,468	\$4,362
2005:	TRAVEL	\$22,819	\$10,810	\$9,121
2006:	RENT - BUILDING	\$600	\$887	\$911
2009:	OTHER OPERATING EXPENSE	\$316,392	\$516,895	\$342,940
5000:	CAPITAL EXPENDITURES	\$195,150	\$0	\$0
<b>TOTAL, Objects of Expense</b>		<b>\$1,658,789</b>	<b>\$1,739,182</b>	<b>\$1,798,769</b>
<b>Method of Financing:</b>				
0001:	General Revenue Fund	\$1,207,812	\$1,249,464	\$1,325,515
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$1,207,812</b>	<b>\$1,249,464</b>	<b>\$1,325,515</b>
0555:	Federal Funds			
93.197.000:	Childhood Lead Poisoning Prevention	\$440,404	\$482,431	\$455,803
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$440,404</b>	<b>\$482,431</b>	<b>\$455,803</b>
0666:	Appropriated Receipts	\$10,573	\$7,287	\$17,451
<b>SUBTOTAL, MOF (Other Funds)</b>		<b>\$10,573</b>	<b>\$7,287</b>	<b>\$17,451</b>
<b>TOTAL, Method of Financing</b>		<b>\$1,658,789</b>	<b>\$1,739,182</b>	<b>\$1,798,769</b>
<b>Full-Time Equivalents:</b>		<b>18.4</b>	<b>16.0</b>	<b>19.8</b>
FTE: FULL TIME EQUIVALENTS				

### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2024	Exp 2025	Bud 2026
<b>Objects of Expense:</b>				
1001:	SALARIES AND WAGES	\$552,478	\$620,485	\$700,783
1002:	OTHER PERSONNEL COSTS	\$10,800	\$19,653	\$22,196
2001:	PROFESSIONAL FEES AND SERVICES	\$333,186	\$274,628	\$266,362
2004:	UTILITIES	\$2,593	\$3,286	\$4,164
2005:	TRAVEL	\$3,100	\$3,447	\$3,833
2009:	OTHER OPERATING EXPENSE	\$480,223	\$587,592	\$701,892
<b>TOTAL, Objects of Expense</b>		<b>\$1,382,380</b>	<b>\$1,509,091</b>	<b>\$1,699,230</b>
<b>Method of Financing:</b>				
0001:	General Revenue Fund	\$833,940	\$887,006	\$940,995
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$833,940</b>	<b>\$887,006</b>	<b>\$940,995</b>
0555:	Federal Funds			
20.616.000:	Child Passenger Safety Program	\$548,440	\$622,085	\$758,235
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$548,440</b>	<b>\$622,085</b>	<b>\$758,235</b>
<b>TOTAL, Method of Financing</b>		<b>\$1,382,380</b>	<b>\$1,509,091</b>	<b>\$1,699,230</b>
<b>Full-Time Equivalents:</b>		<b>8.8</b>	<b>8.5</b>	<b>9.6</b>
FTE: FULL TIME EQUIVALENTS				

### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2022	Exp 2023	Bud 2024
01-02-01-01	Immunize Adults in Texas	\$85,206,664	\$41,156,718	\$4,434,113
01-02-01-02	Immunize Children in Texas	\$70,425,167	\$93,189,224	\$92,954,982
<b>Total, Sub-Strategies</b>		<b>\$155,631,831</b>	<b>\$134,345,942</b>	<b>\$97,389,095</b>

### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2024	Exp 2025	Bud 2026
<b>Objects of Expense:</b>				
1001:	SALARIES AND WAGES	\$6,852,977	\$3,314,840	\$0
1002:	OTHER PERSONNEL COSTS	\$110,110	\$67,834	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$13,844,614	\$5,303,674	\$0
2003:	CONSUMABLE SUPPLIES	\$38	\$9,001	\$0
2004:	UTILITIES	\$2,078	\$0	\$0
2005:	TRAVEL	\$69,481	\$28,286	\$0
2006:	RENT - BUILDING	\$2,500	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$5,766,775	\$2,614,262	\$4,434,113
4000:	GRANTS	\$58,545,743	\$29,818,821	\$0
5000:	CAPITAL EXPENDITURES	\$12,348	\$0	\$0
<b>TOTAL, Objects of Expense</b>		<b>\$85,206,664</b>	<b>\$41,156,718</b>	<b>\$4,434,113</b>
<b>Method of Financing:</b>				
0001:	General Revenue Fund	\$1,619,026	\$1,619,026	\$1,619,026
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$1,619,026</b>	<b>\$1,619,026</b>	<b>\$1,619,026</b>
0325:	Federal Funds			
93.268.119:	Immunization Grants	\$81,159,926	\$37,109,980	\$387,375
0555:	Federal Funds			
93.268.000:	Immunization Grants	\$2,427,712	\$2,427,712	\$2,427,712
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$83,587,638</b>	<b>\$39,537,692</b>	<b>\$2,815,087</b>
<b>TOTAL, Method of Financing</b>		<b>\$85,206,664</b>	<b>\$41,156,718</b>	<b>\$4,434,113</b>
<b>Full-Time Equivalents:</b>		<b>102.6</b>	<b>83.6</b>	<b>0.0</b>

### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
537	Department of State Health Services	Amanda Hudson	3	01-02-01
<hr/>				
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			
<b>CODE</b>	<b>Sub-Strategy Detail</b>	<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
<hr/>				
FTE: FULL TIME EQUIVALENTS				

### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2024	Exp 2025	Bud 2026
<b>Objects of Expense:</b>				
1001:	SALARIES AND WAGES	\$12,544,898	\$15,015,119	\$16,029,743
1002:	OTHER PERSONNEL COSTS	\$366,021	\$453,006	\$483,617
2001:	PROFESSIONAL FEES AND SERVICES	\$9,662,444	\$9,530,924	\$9,401,194
2002:	FUELS AND LUBRICANTS	\$22,425	\$16,542	\$12,202
2003:	CONSUMABLE SUPPLIES	\$25,768	\$21,776	\$18,402
2004:	UTILITIES	\$124,350	\$99,522	\$79,651
2005:	TRAVEL	\$219,416	\$189,265	\$163,257
2006:	RENT - BUILDING	\$1,487,028	\$1,316,326	\$1,165,220
2007:	RENT - MACHINE AND OTHER	\$103,240	\$55,335	\$29,659
2009:	OTHER OPERATING EXPENSE	\$30,179,376	\$48,253,758	\$47,334,386
4000:	GRANTS	\$15,675,840	\$18,237,651	\$18,237,651
5000:	CAPITAL EXPENDITURES	\$14,361	\$0	\$0
<b>TOTAL, Objects of Expense</b>		<b>\$70,425,167</b>	<b>\$93,189,224</b>	<b>\$92,954,982</b>
<b>Method of Financing:</b>				
0001:	General Revenue Fund	\$25,207,869	\$27,214,659	\$27,678,404
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$25,207,869</b>	<b>\$27,214,659</b>	<b>\$27,678,404</b>
0036:	Tx Dept Insurance Operating Fund	\$3,289,019	\$3,290,932	\$3,291,777
5125:	GR Acct - Childhood Immunization	\$42,725	\$45,750	\$46,000
<b>SUBTOTAL, MOF (GR Dedicated Funds)</b>		<b>\$3,331,744</b>	<b>\$3,336,682</b>	<b>\$3,337,777</b>
0555:	Federal Funds			
93.268.000:	Immunization Grants	\$22,030,810	\$35,640,096	\$32,565,953
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$22,030,810</b>	<b>\$35,640,096</b>	<b>\$32,565,953</b>

### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2024	Exp 2025	Bud 2026
0666:	Appropriated Receipts	\$268,403	\$892,147	\$1,136,767
0777:	Interagency Contracts	\$19,586,341	\$26,105,640	\$28,236,081
	<b>SUBTOTAL, MOF (Other Funds)</b>	<b>\$19,854,744</b>	<b>\$26,997,787</b>	<b>\$29,372,848</b>
	<b>TOTAL, Method of Financing</b>	<b>\$70,425,167</b>	<b>\$93,189,224</b>	<b>\$92,954,982</b>
	<b>Full-Time Equivalents:</b>	<b>279.7</b>	<b>227.9</b>	<b>243.3</b>

FTE: FULL TIME EQUIVALENTS

### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2022	Exp 2023	Bud 2024
01-02-02-01	HIV/STD Medications	\$141,222,525	\$152,207,553	\$141,971,417
01-02-02-02	HIV/STD Services	\$94,399,463	\$101,251,961	\$97,345,792
01-02-02-03	HIV/STD Prevention & Surveillance	\$19,478,276	\$19,859,032	\$23,832,336
<b>Total, Sub-Strategies</b>		<b>\$255,100,264</b>	<b>\$273,318,546</b>	<b>\$263,149,545</b>



### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2024	Exp 2025	Bud 2026
<b>Objects of Expense:</b>				
1001:	SALARIES AND WAGES	\$2,917,498	\$3,378,888	\$4,265,655
1002:	OTHER PERSONNEL COSTS	\$89,226	\$82,551	\$104,216
2001:	PROFESSIONAL FEES AND SERVICES	\$17,517,084	\$20,636,517	\$21,311,457
2003:	CONSUMABLE SUPPLIES	\$6,951	\$19,858	\$26,731
2004:	UTILITIES	\$58,255	\$53,195	\$48,575
2005:	TRAVEL	\$27,629	\$27,244	\$26,864
2007:	RENT - MACHINE AND OTHER	\$73,203	\$31,840	\$30,849
2009:	OTHER OPERATING EXPENSE	\$119,924,454	\$127,459,932	\$115,656,714
3001:	CLIENT SERVICES	\$608,225	\$517,528	\$500,356
<b>TOTAL, Objects of Expense</b>		<b>\$141,222,525</b>	<b>\$152,207,553</b>	<b>\$141,971,417</b>
<b>Method of Financing:</b>				
0001:	General Revenue Fund	\$2,948,120	\$6,852,532	\$8,189,133
8005:	GR For HIV Services	\$17,810,320	\$17,532,715	\$17,874,547
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$20,758,440</b>	<b>\$24,385,247</b>	<b>\$26,063,680</b>
0555:	Federal Funds			
93.917.000:	HIV Care Formula Grants	\$93,951,649	\$117,385,168	\$99,597,417
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$93,951,649</b>	<b>\$117,385,168</b>	<b>\$99,597,417</b>
0666:	Appropriated Receipts	\$163,753	\$685,223	\$2,389
8149:	HIV Vendor Drug Rebates	\$26,348,683	\$9,751,915	\$16,307,931
<b>SUBTOTAL, MOF (Other Funds)</b>		<b>\$26,512,436</b>	<b>\$10,437,138</b>	<b>\$16,310,320</b>
<b>TOTAL, Method of Financing</b>		<b>\$141,222,525</b>	<b>\$152,207,553</b>	<b>\$141,971,417</b>

### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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

<b>CODE</b>	<b>Sub-Strategy Detail</b>	<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
<b>Full-Time Equivalents:</b>		<b>68.3</b>	<b>66.3</b>	<b>83.7</b>

FTE: FULL TIME EQUIVALENTS

### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2024	Exp 2025	Bud 2026
<b>Objects of Expense:</b>				
1001:	SALARIES AND WAGES	\$5,293,685	\$6,457,600	\$7,398,851
1002:	OTHER PERSONNEL COSTS	\$149,361	\$156,887	\$179,755
2001:	PROFESSIONAL FEES AND SERVICES	\$7,391,878	\$1,577,865	\$1,336,810
2002:	FUELS AND LUBRICANTS	\$9,167	\$8,160	\$7,264
2003:	CONSUMABLE SUPPLIES	\$21,452	\$31,112	\$45,122
2004:	UTILITIES	\$59,787	\$55,465	\$51,455
2005:	TRAVEL	\$227,090	\$199,159	\$174,663
2006:	RENT - BUILDING	\$213	\$3,004	\$4,366
2007:	RENT - MACHINE AND OTHER	\$5,032	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$1,006,839	\$5,237,441	\$2,827,654
3001:	CLIENT SERVICES	\$1,232	\$0	\$0
4000:	GRANTS	\$80,233,727	\$87,319,852	\$85,319,852
5000:	CAPITAL EXPENDITURES	\$0	\$205,416	\$0
<b>TOTAL, Objects of Expense</b>		<b>\$94,399,463</b>	<b>\$101,251,961</b>	<b>\$97,345,792</b>
<b>Method of Financing:</b>				
0001:	General Revenue Fund	\$9,431,020	\$9,775,692	\$9,883,098
8005:	GR For HIV Services	\$27,933,808	\$27,165,806	\$27,695,454
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$37,364,828</b>	<b>\$36,941,498</b>	<b>\$37,578,552</b>
0555:	Federal Funds			
14.241.000:	Housing Opportunities for Persons with AIDS	\$7,345,138	\$8,103,875	\$7,450,058
93.917.000:	HIV Care Formula Grants	\$23,599,300	\$25,265,702	\$20,093,228
93.940.000:	HIV Prevention Activities-Health Department Based	\$6,460,602	\$21,033,989	\$22,991,948

### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2024	Exp 2025	Bud 2026
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$13,822,607	\$0	\$0
93.977.000:	Preventive Health Services-STD Control Grants	\$5,805,577	\$9,900,493	\$9,232,006
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$57,033,224</b>	<b>\$64,304,059</b>	<b>\$59,767,240</b>
0666:	Appropriated Receipts	\$1,411	\$6,404	\$0
<b>SUBTOTAL, MOF (Other Funds)</b>		<b>\$1,411</b>	<b>\$6,404</b>	<b>\$0</b>
<b>TOTAL, Method of Financing</b>		<b>\$94,399,463</b>	<b>\$101,251,961</b>	<b>\$97,345,792</b>
<b>Full-Time Equivalents:</b>		<b>86.2</b>	<b>83.7</b>	<b>95.9</b>
FTE: FULL TIME EQUIVALENTS				

### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2024	Exp 2025	Bud 2026
------	---------------------	----------	----------	----------

**Objects of Expense:**

1001: SALARIES AND WAGES	\$7,555,582	\$7,963,190	\$9,703,047
1002: OTHER PERSONNEL COSTS	\$158,584	\$179,495	\$218,712
2001: PROFESSIONAL FEES AND SERVICES	\$578,387	\$7,036	\$1,806,086
2002: FUELS AND LUBRICANTS	\$20,650	\$15,528	\$11,676
2003: CONSUMABLE SUPPLIES	\$25,619	\$5,607	\$1,227
2004: UTILITIES	\$51,405	\$41,962	\$34,254
2005: TRAVEL	\$278,872	\$167,597	\$100,723
2006: RENT - BUILDING	\$426	\$0	\$0
2007: RENT - MACHINE AND OTHER	\$1,946	\$0	\$0
2009: OTHER OPERATING EXPENSE	\$2,408,005	\$2,612,545	\$8,590,539
4000: GRANTS	\$8,398,800	\$8,866,072	\$3,366,072
<b>TOTAL, Objects of Expense</b>	<b>\$19,478,276</b>	<b>\$19,859,032</b>	<b>\$23,832,336</b>

**Method of Financing:**

0001: General Revenue Fund	\$106,275	\$100,729	\$5,265,892
8005: GR For HIV Services	\$4,187,205	\$4,339,768	\$4,424,380
<b>SUBTOTAL, MOF (General Revenue Funds)</b>	<b>\$4,293,480</b>	<b>\$4,440,497</b>	<b>\$9,690,272</b>
0325: Federal Funds			
93.977.119: Preventive Health Services-STD Control Grants	\$11,315,869	\$10,546,745	\$8,696,075
0555: Federal Funds			
93.270.000: Viral Hepatitis Prevention and Control	\$147,872	\$269,665	\$198,044
93.917.000: HIV Care Formula Grants	\$186,898	\$34,811	\$24,307
93.940.000: HIV Prevention Activities-Health Department Based	\$566,604	\$4,242,293	\$4,572,578

### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2024	Exp 2025	Bud 2026
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$2,706,288	\$0	\$0
93.944.002:	Morbidity and Risk Behavior Surveillance	\$261,265	\$325,021	\$651,060
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$15,184,796</b>	<b>\$15,418,535</b>	<b>\$14,142,064</b>
<b>TOTAL, Method of Financing</b>		<b>\$19,478,276</b>	<b>\$19,859,032</b>	<b>\$23,832,336</b>
<b>Full-Time Equivalents:</b>		<b>134.8</b>	<b>130.9</b>	<b>159.5</b>

FTE: FULL TIME EQUIVALENTS

### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2022	Exp 2023	Bud 2024
01-02-04-01	TB Prevention and Control	\$25,222,999	\$25,080,332	\$27,109,726
01-02-04-02	TB Surveillance	\$8,032,707	\$7,682,393	\$8,662,451
<b>Total, Sub-Strategies</b>		<b>\$33,255,706</b>	<b>\$32,762,725</b>	<b>\$35,772,177</b>

### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2024	Exp 2025	Bud 2026
<b>Objects of Expense:</b>				
1001:	SALARIES AND WAGES	\$6,801,458	\$7,559,949	\$7,470,934
1002:	OTHER PERSONNEL COSTS	\$184,722	\$201,212	\$198,843
2001:	PROFESSIONAL FEES AND SERVICES	\$2,418,894	\$1,951,225	\$2,386,297
2002:	FUELS AND LUBRICANTS	\$21,217	\$20,961	\$27,106
2003:	CONSUMABLE SUPPLIES	\$53,854	\$13,978	\$12,749
2004:	UTILITIES	\$80,797	\$80,371	\$86,880
2005:	TRAVEL	\$225,412	\$213,487	\$219,829
2007:	RENT - MACHINE AND OTHER	\$15,768	\$9,362	\$9,269
2009:	OTHER OPERATING EXPENSE	\$3,813,099	\$2,485,855	\$4,124,714
3001:	CLIENT SERVICES	\$132,451	\$164,499	\$190,603
3002:	FOOD FOR PERSONS - WARDS OF STATE	\$1,423	\$4,352	\$7,421
4000:	GRANTS	\$11,473,904	\$12,375,081	\$12,375,081
<b>TOTAL, Objects of Expense</b>		<b>\$25,222,999</b>	<b>\$25,080,332</b>	<b>\$27,109,726</b>
<b>Method of Financing:</b>				
0001:	General Revenue Fund	\$19,201,753	\$19,741,692	\$20,076,138
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$19,201,753</b>	<b>\$19,741,692</b>	<b>\$20,076,138</b>
0555:	Federal Funds			
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$5,583,710	\$4,532,805	\$6,592,718
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$5,583,710</b>	<b>\$4,532,805</b>	<b>\$6,592,718</b>
0666:	Appropriated Receipts	\$437,536	\$805,835	\$440,870
<b>SUBTOTAL, MOF (Other Funds)</b>		<b>\$437,536</b>	<b>\$805,835</b>	<b>\$440,870</b>
<b>TOTAL, Method of Financing</b>		<b>\$25,222,999</b>	<b>\$25,080,332</b>	<b>\$27,109,726</b>



### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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

<b>CODE</b>	<b>Sub-Strategy Detail</b>	<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
<b>Full-Time Equivalents:</b>		<b>117.0</b>	<b>118.9</b>	<b>117.5</b>

FTE: FULL TIME EQUIVALENTS

### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2024	Exp 2025	Bud 2026
<b>Objects of Expense:</b>				
1001:	SALARIES AND WAGES	\$158,252	\$170,826	\$350,193
1002:	OTHER PERSONNEL COSTS	\$291	\$4,030	\$8,261
2001:	PROFESSIONAL FEES AND SERVICES	\$783,938	\$301,044	\$293,329
2002:	FUELS AND LUBRICANTS	\$6,876	\$6,634	\$6,401
2003:	CONSUMABLE SUPPLIES	\$17,453	\$4,424	\$4,121
2004:	UTILITIES	\$26,173	\$25,425	\$24,698
2005:	TRAVEL	\$73,053	\$67,564	\$66,487
2009:	OTHER OPERATING EXPENSE	\$5,533,362	\$5,973,110	\$6,779,625
3001:	CLIENT SERVICES	\$5,086	\$2,950	\$2,950
4000:	GRANTS	\$1,428,223	\$1,126,386	\$1,126,386
<b>TOTAL, Objects of Expense</b>		<b>\$8,032,707</b>	<b>\$7,682,393</b>	<b>\$8,662,451</b>
<b>Method of Financing:</b>				
0001:	General Revenue Fund	\$5,639,688	\$5,739,763	\$5,837,001
<b>SUBTOTAL, MOF (General Revenue Funds)</b>		<b>\$5,639,688</b>	<b>\$5,739,763</b>	<b>\$5,837,001</b>
0555:	Federal Funds			
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$2,393,019	\$1,942,630	\$2,825,450
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$2,393,019</b>	<b>\$1,942,630</b>	<b>\$2,825,450</b>
<b>TOTAL, Method of Financing</b>		<b>\$8,032,707</b>	<b>\$7,682,393</b>	<b>\$8,662,451</b>
<b>Full-Time Equivalents:</b>		<b>2.0</b>	<b>2.0</b>	<b>4.1</b>

FTE: FULL TIME EQUIVALENTS

### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2022	Exp 2023	Bud 2024
02-01-01-01	Health and Social Services for Children	\$11,359,930	\$11,913,154	\$12,780,168
02-01-01-02	Population Based Services	\$45,152,997	\$57,494,551	\$57,652,212
<b>Total, Sub-Strategies</b>		<b>\$56,512,927</b>	<b>\$69,407,705</b>	<b>\$70,432,380</b>

### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2024	Exp 2025	Bud 2026
<b>Objects of Expense:</b>				
1001:	SALARIES AND WAGES	\$7,570,303	\$8,250,176	\$8,250,176
1002:	OTHER PERSONNEL COSTS	\$333,665	\$335,803	\$335,803
2001:	PROFESSIONAL FEES AND SERVICES	\$1,072,380	\$1,021,633	\$1,013,287
2002:	FUELS AND LUBRICANTS	\$14,104	\$8,518	\$7,144
2003:	CONSUMABLE SUPPLIES	\$13,523	\$9,281	\$8,370
2004:	UTILITIES	\$127,186	\$128,992	\$130,824
2005:	TRAVEL	\$470,504	\$310,663	\$305,124
2006:	RENT - BUILDING	\$6,090	\$2,816	\$2,702
2007:	RENT - MACHINE AND OTHER	\$0	\$24,573	\$24,818
2009:	OTHER OPERATING EXPENSE	\$1,747,291	\$1,820,699	\$2,701,920
4000:	GRANTS	\$4,884	\$0	\$0
<b>TOTAL, Objects of Expense</b>		<b>\$11,359,930</b>	<b>\$11,913,154</b>	<b>\$12,780,168</b>
<b>Method of Financing:</b>				
0555:	Federal Funds			
93.778.003:	Medical Assistance Program - 50/50	\$5,115,671	\$5,425,089	\$5,825,790
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$5,115,671</b>	<b>\$5,425,089</b>	<b>\$5,825,790</b>
0777:	Interagency Contracts	\$6,244,259	\$6,488,065	\$6,954,378
<b>SUBTOTAL, MOF (Other Funds)</b>		<b>\$6,244,259</b>	<b>\$6,488,065</b>	<b>\$6,954,378</b>
<b>TOTAL, Method of Financing</b>		<b>\$11,359,930</b>	<b>\$11,913,154</b>	<b>\$12,780,168</b>
<b>Full-Time Equivalents:</b>		<b>150.9</b>	<b>154.8</b>	<b>154.8</b>

FTE: FULL TIME EQUIVALENTS

### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2024	Exp 2025	Bud 2026
------	---------------------	----------	----------	----------

#### Objects of Expense:

1001: SALARIES AND WAGES	\$14,051,238	\$16,098,660	\$18,185,394
1002: OTHER PERSONNEL COSTS	\$506,085	\$444,584	\$502,212
2001: PROFESSIONAL FEES AND SERVICES	\$12,981,550	\$18,844,410	\$18,855,115
2002: FUELS AND LUBRICANTS	\$26,598	\$19,553	\$14,374
2003: CONSUMABLE SUPPLIES	\$27,123	\$24,140	\$21,485
2004: UTILITIES	\$140,082	\$133,632	\$127,479
2005: TRAVEL	\$437,333	\$461,994	\$488,046
2006: RENT - BUILDING	\$23,631	\$5,653	\$5,352
2007: RENT - MACHINE AND OTHER	\$61,982	\$0	\$0
2009: OTHER OPERATING EXPENSE	\$6,305,688	\$9,782,011	\$7,686,974
3001: CLIENT SERVICES	\$510,952	\$585,842	\$671,709
3002: FOOD FOR PERSONS - WARDS OF STATE	\$25	\$0	\$0
4000: GRANTS	\$10,080,710	\$11,094,072	\$11,094,072
<b>TOTAL, Objects of Expense</b>	<b>\$45,152,997</b>	<b>\$57,494,551</b>	<b>\$57,652,212</b>

#### Method of Financing:

0001: General Revenue Fund	\$3,088,016	\$12,518,314	\$9,955,558
0758: GR Match For Medicaid	\$2,092,795	\$2,490,027	\$2,576,830
8003: GR For Mat & Child Health	\$13,950,477	\$13,760,054	\$13,970,270
<b>SUBTOTAL, MOF (General Revenue Funds)</b>	<b>\$19,131,288</b>	<b>\$28,768,395</b>	<b>\$26,502,658</b>
0555: Federal Funds			
93.088.000: TSAP Reduce Violent Mat Dth	\$54,235	\$0	\$0
93.110.000: Children's Oral Healthcare Access Program	\$0	\$467,998	\$751,876

### 3.B. SUB-STRATEGY DETAIL

DATE: 12/1/2025

TIME: 10:14:37 AM

<b>Agency code</b>	<b>Agency name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>
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 2024	Exp 2025	Bud 2026
93.110.005:	State System Development Initiative	\$53,798	\$115,961	\$143,058
93.136.000:	Rape Prevention Education	\$1,538,463	\$5,175,944	\$3,876,149
93.136.003:	Rape Prevention Education	\$2,809,330	\$3,130,615	\$3,312,420
93.251.000:	Universal Newborn Hearing Screening	\$247,709	\$239,873	\$333,547
93.314.000:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$100,561	\$115,835	\$286,832
93.478.000:	Preventing Maternal Deaths	\$327,379	\$1,699	\$0
93.778.003:	Medical Assistance Program - 50/50	\$2,092,795	\$2,490,027	\$2,576,830
93.946.000:	Pregnancy Risk Assessment Monitoring System	\$131,803	\$140,053	\$145,867
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$18,665,636	\$16,848,151	\$19,722,975
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$26,021,709</b>	<b>\$28,726,156</b>	<b>\$31,149,554</b>
<b>TOTAL, Method of Financing</b>		<b>\$45,152,997</b>	<b>\$57,494,551</b>	<b>\$57,652,212</b>
<b>Full-Time Equivalents:</b>		<b>219.9</b>	<b>229.9</b>	<b>259.7</b>

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 2024

EXP 2025

BUD 2026

5002 Construction of Buildings and Facilities

1/1 Laboratory Building

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$20,247,000

Capital Subtotal OOE, Project 1

\$0

\$0

\$20,247,000

Subtotal OOE, Project 1

\$0

\$0

\$20,247,000

TYPE OF FINANCING

Capital

CA 325 Coronavirus Relief Fund

\$0

\$0

\$20,247,000

Capital Subtotal TOF, Project 1

\$0

\$0

\$20,247,000

Subtotal TOF, Project 1

\$0

\$0

\$20,247,000

Capital Subtotal, Category 5002

\$0

\$0

\$20,247,000

Informational Subtotal, Category 5002

Total, Category 5002

\$0

\$0

\$20,247,000

5003 Repair or Rehabilitation of Buildings and Facilities

3/3 Laboratory Repair and Renovation

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$1,062,000

\$127,345

\$0

5000 CAPITAL EXPENDITURES

\$0

\$0

\$2,679,754

Capital Subtotal OOE, Project 3

\$1,062,000

\$127,345

\$2,679,754

Subtotal OOE, Project 3

\$1,062,000

\$127,345

\$2,679,754

TYPE OF FINANCING

**4.A. Capital Budget Project Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME : **9:50:44AM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$1,429,754
CA	325 Coronavirus Relief Fund	\$974,928	\$0	\$0
CA	709 Pub Hlth Medica Reimb	\$87,072	\$127,345	\$1,250,000
Capital Subtotal TOF, Project 3		\$1,062,000	\$127,345	\$2,679,754
Subtotal TOF, Project 3		<b>\$1,062,000</b>	<b>\$127,345</b>	<b>\$2,679,754</b>
<i>4/4 NBS Laboratory Repair and Renovation</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$438,251	\$0
Capital Subtotal OOE, Project 4		\$0	\$438,251	\$0
Subtotal OOE, Project 4		<b>\$0</b>	<b>\$438,251</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	5183 Newborn Screening Preservation	\$0	\$438,251	\$0
Capital Subtotal TOF, Project 4		\$0	\$438,251	\$0
Subtotal TOF, Project 4		<b>\$0</b>	<b>\$438,251</b>	<b>\$0</b>
<i>5/5 Regional Clinic Repair and Renovation</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$2,159,820
Capital Subtotal OOE, Project 5		\$0	\$0	\$2,159,820
Subtotal OOE, Project 5		<b>\$0</b>	<b>\$0</b>	<b>\$2,159,820</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				



**4.A. Capital Budget Project Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME : **9:50:44AM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
CA	1 General Revenue Fund	\$0	\$0	\$2,159,820
Capital Subtotal TOF, Project	5	\$0	\$0	\$2,159,820
Subtotal TOF, Project	5	<b>\$0</b>	<b>\$0</b>	<b>\$2,159,820</b>

*6/6 TCID Repair and Renovation*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$330,766	\$18,999	\$0	
2009	OTHER OPERATING EXPENSE	\$25,000	\$1,961,906	\$7,448,000	
5000	CAPITAL EXPENDITURES	\$61,356	\$51,604	\$0	
Capital Subtotal OOE, Project		6	\$417,122	\$2,032,509	\$7,448,000
Subtotal OOE, Project		6	<b>\$417,122</b>	<b>\$2,032,509</b>	<b>\$7,448,000</b>

**TYPE OF FINANCING**

Capital

CA	1 General Revenue Fund	\$417,122	\$2,032,509	\$7,448,000
Capital Subtotal TOF, Project	6	\$417,122	\$2,032,509	\$7,448,000
Subtotal TOF, Project	6	<b>\$417,122</b>	<b>\$2,032,509</b>	<b>\$7,448,000</b>

*7/7 VSS Repair and Renovation*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE		\$372,366	\$413,408	\$1,000,000
Capital Subtotal OOE, Project	7	\$372,366	\$413,408	\$1,000,000
Subtotal OOE, Project	7	<b>\$372,366</b>	<b>\$413,408</b>	<b>\$1,000,000</b>

**TYPE OF FINANCING**

Capital

CA	19 Vital Statistics Account	\$0	\$0	\$1,000,000
CA	666 Appropriated Receipts	\$372,366	\$413,408	\$0

**4.A. Capital Budget Project Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME : **9:50:44AM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
Capital Subtotal TOF, Project	7	\$372,366	\$413,408	\$1,000,000
Subtotal TOF, Project	7	<b>\$372,366</b>	<b>\$413,408</b>	<b>\$1,000,000</b>
Capital Subtotal, Category	5003	\$1,851,488	\$3,011,513	\$13,287,574
Informational Subtotal, Category	5003			
<b>Total, Category</b>	<b>5003</b>	<b>\$1,851,488</b>	<b>\$3,011,513</b>	<b>\$13,287,574</b>

**5005 Acquisition of Information Resource Technologies**

*8/8 Birth Defects Registry Enhancements*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$77,072	\$3,438,435	\$3,312,807
2009 OTHER OPERATING EXPENSE		\$0	\$3,244	\$0
Capital Subtotal OOE, Project	8	\$77,072	\$3,441,679	\$3,312,807
Subtotal OOE, Project	8	<b>\$77,072</b>	<b>\$3,441,679</b>	<b>\$3,312,807</b>

**TYPE OF FINANCING**

Capital

CA 325 Coronavirus Relief Fund		\$77,072	\$2,928,949	\$2,250,290
CA 555 Federal Funds		\$0	\$512,730	\$1,062,517
Capital Subtotal TOF, Project	8	\$77,072	\$3,441,679	\$3,312,807
Subtotal TOF, Project	8	<b>\$77,072</b>	<b>\$3,441,679</b>	<b>\$3,312,807</b>

*9/9 Blood Lead Data Systems Replacement*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$65,630	\$323,945	\$0
Capital Subtotal OOE, Project	9	\$65,630	\$323,945	\$0

**4.A. Capital Budget Project Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME : **9:50:44AM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Subtotal OOE, Project	9	<b>\$65,630</b>	<b>\$323,945</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 325 Coronavirus Relief Fund		\$65,630	\$323,945	\$0
Capital Subtotal TOF, Project	9	\$65,630	\$323,945	\$0
Subtotal TOF, Project	9	<b>\$65,630</b>	<b>\$323,945</b>	<b>\$0</b>
<i>10/10 Case Management and Case Investigation (CMIS)</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$241,099	\$48,337	\$0
2009 OTHER OPERATING EXPENSE		\$111,141	\$906,810	\$0
Capital Subtotal OOE, Project	10	\$352,240	\$955,147	\$0
Subtotal OOE, Project	10	<b>\$352,240</b>	<b>\$955,147</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 325 Coronavirus Relief Fund		\$352,240	\$955,147	\$0
Capital Subtotal TOF, Project	10	\$352,240	\$955,147	\$0
Subtotal TOF, Project	10	<b>\$352,240</b>	<b>\$955,147</b>	<b>\$0</b>
<i>11/11 Congenital Syphilis Case Management</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$1,827,956
Capital Subtotal OOE, Project	11	\$0	\$0	\$1,827,956
Subtotal OOE, Project	11	<b>\$0</b>	<b>\$0</b>	<b>\$1,827,956</b>

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$1,827,956
Capital Subtotal TOF, Project	11	\$0	\$0	\$1,827,956
Subtotal TOF, Project	11	<b>\$0</b>	<b>\$0</b>	<b>\$1,827,956</b>
<i>13/13 Customer Relationship Management</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$273,322	\$2,450,347	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$37,003	\$0
Capital Subtotal OOE, Project	13	\$273,322	\$2,487,350	\$0
Subtotal OOE, Project	13	<b>\$273,322</b>	<b>\$2,487,350</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	555 Federal Funds	\$273,322	\$2,487,350	\$0
Capital Subtotal TOF, Project	13	\$273,322	\$2,487,350	\$0
Subtotal TOF, Project	13	<b>\$273,322</b>	<b>\$2,487,350</b>	<b>\$0</b>
<i>14/14 Data Integration</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$7,062,431	\$9,590,407	\$0
Capital Subtotal OOE, Project	14	\$7,062,431	\$9,590,407	\$0
Subtotal OOE, Project	14	<b>\$7,062,431</b>	<b>\$9,590,407</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				

**4.A. Capital Budget Project Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME : **9:50:44AM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE			EXP 2024	EXP 2025	BUD 2026
CA	1	General Revenue Fund	\$0	\$12,256	\$0
CA	325	Coronavirus Relief Fund	\$7,062,431	\$9,578,151	\$0
Capital Subtotal TOF, Project 14			\$7,062,431	\$9,590,407	\$0
Subtotal TOF, Project 14			<b>\$7,062,431</b>	<b>\$9,590,407</b>	<b>\$0</b>

*15/15 Audit Tool Software Replacement*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES

Capital Subtotal OOE, Project 15

Subtotal OOE, Project 15

\$0	\$88,115	\$0
\$0	\$88,115	\$0
<b>\$0</b>	<b>\$88,115</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 325 Coronavirus Relief Fund

Capital Subtotal TOF, Project 15

Subtotal TOF, Project 15

\$0	\$88,115	\$0
\$0	\$88,115	\$0
<b>\$0</b>	<b>\$88,115</b>	<b>\$0</b>

*16/16 Emergency Medical Services Trauma Registry  
Project*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES

2009 OTHER OPERATING EXPENSE

Capital Subtotal OOE, Project 16

Subtotal OOE, Project 16

\$3,022,331	\$536,089	\$0
\$13,421	\$0	\$0
\$3,035,752	\$536,089	\$0
<b>\$3,035,752</b>	<b>\$536,089</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 325 Coronavirus Relief Fund

\$3,035,752	\$536,089	\$0
-------------	-----------	-----

**4.A. Capital Budget Project Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME : **9:50:44AM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal TOF, Project	16	\$3,035,752	\$536,089	\$0
Subtotal TOF, Project	16	<b>\$3,035,752</b>	<b>\$536,089</b>	<b>\$0</b>
<i>17/17 Enhance Registries - THISIS</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$5,191,180	\$277,609	\$0
Capital Subtotal OOE, Project	17	\$5,191,180	\$277,609	\$0
Subtotal OOE, Project	17	<b>\$5,191,180</b>	<b>\$277,609</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 325 Coronavirus Relief Fund		\$5,191,180	\$277,609	\$0
Capital Subtotal TOF, Project	17	\$5,191,180	\$277,609	\$0
Subtotal TOF, Project	17	<b>\$5,191,180</b>	<b>\$277,609</b>	<b>\$0</b>
<i>18/18 HIV2000 RECN ARIES Replacement (HRAR)</i>				
<i>Implementation Project</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$6,117,572	\$5,082,863	\$0
Capital Subtotal OOE, Project	18	\$6,117,572	\$5,082,863	\$0
Subtotal OOE, Project	18	<b>\$6,117,572</b>	<b>\$5,082,863</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 555 Federal Funds		\$6,117,572	\$5,082,863	\$0
Capital Subtotal TOF, Project	18	\$6,117,572	\$5,082,863	\$0
Subtotal TOF, Project	18	<b>\$6,117,572</b>	<b>\$5,082,863</b>	<b>\$0</b>

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2024

EXP 2025

BUD 2026

19/19 Identity Access Management

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$766,885

\$0

\$0

Capital Subtotal OOE, Project 19

\$766,885

\$0

\$0

Subtotal OOE, Project 19

**\$766,885**

**\$0**

**\$0**

TYPE OF FINANCING

Capital

CA 325 Coronavirus Relief Fund

\$766,885

\$0

\$0

Capital Subtotal TOF, Project 19

\$766,885

\$0

\$0

Subtotal TOF, Project 19

**\$766,885**

**\$0**

**\$0**

20/20 ImmTrac2 Modernization

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$5,369,909

\$0

\$0

Capital Subtotal OOE, Project 20

\$5,369,909

\$0

\$0

Subtotal OOE, Project 20

**\$5,369,909**

**\$0**

**\$0**

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$5,369,909

\$0

\$0

Capital Subtotal TOF, Project 20

\$5,369,909

\$0

\$0

Subtotal TOF, Project 20

**\$5,369,909**

**\$0**

**\$0**

21/21 Immunizations Information System Data

Remediation of Pending Client Records

OBJECTS OF EXPENSE

**4.A. Capital Budget Project Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME : **9:50:44AM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$2,041,299	\$0
Capital Subtotal OOE, Project 21	\$0	\$2,041,299	\$0
Subtotal OOE, Project 21	<b>\$0</b>	<b>\$2,041,299</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 325 Coronavirus Relief Fund	\$0	\$2,041,299	\$0
Capital Subtotal TOF, Project 21	\$0	\$2,041,299	\$0
Subtotal TOF, Project 21	<b>\$0</b>	<b>\$2,041,299</b>	<b>\$0</b>

*22/22 Immunizations Information System  
Enhancements*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,051,052	\$0
Capital Subtotal OOE, Project 22	\$0	\$1,051,052	\$0
Subtotal OOE, Project 22	<b>\$0</b>	<b>\$1,051,052</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 555 Federal Funds	\$0	\$1,051,052	\$0
Capital Subtotal TOF, Project 22	\$0	\$1,051,052	\$0
Subtotal TOF, Project 22	<b>\$0</b>	<b>\$1,051,052</b>	<b>\$0</b>

*23/23 IT Accessibility*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$655,646	\$737,388	\$1,079,943
2009 OTHER OPERATING EXPENSE	\$376	\$14,001	\$0



**4.A. Capital Budget Project Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME : **9:50:44AM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal OOE, Project	23	\$656,022	\$751,389	\$1,079,943
Subtotal OOE, Project	23	<b>\$656,022</b>	<b>\$751,389</b>	<b>\$1,079,943</b>

**TYPE OF FINANCING**

Capital

CA	1	General Revenue Fund	\$656,022	\$751,389	\$1,079,943
Capital Subtotal TOF, Project	23		\$656,022	\$751,389	\$1,079,943
Subtotal TOF, Project	23		<b>\$656,022</b>	<b>\$751,389</b>	<b>\$1,079,943</b>

*24/24 Laboratory Electronic Ordering and Reporting*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$276,602	\$649,120	\$1,255,957
2009	OTHER OPERATING EXPENSE	\$150,000	\$0	\$0
Capital Subtotal OOE, Project	24	\$426,602	\$649,120	\$1,255,957
Subtotal OOE, Project	24	<b>\$426,602</b>	<b>\$649,120</b>	<b>\$1,255,957</b>

**TYPE OF FINANCING**

Capital

CA	1	General Revenue Fund	\$0	\$366,001	\$0
CA	325	Coronavirus Relief Fund	\$426,602	\$283,119	\$1,255,957
Capital Subtotal TOF, Project	24		\$426,602	\$649,120	\$1,255,957
Subtotal TOF, Project	24		<b>\$426,602</b>	<b>\$649,120</b>	<b>\$1,255,957</b>

*25/25 Maternal Health Quality Improvement System*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$313,480	\$4,600,466	\$1,720,049
------	--------------------------------	-----------	-------------	-------------

**4.A. Capital Budget Project Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME : **9:50:44AM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal OOE, Project	25	\$313,480	\$4,600,466	\$1,720,049
Subtotal OOE, Project	25	<b>\$313,480</b>	<b>\$4,600,466</b>	<b>\$1,720,049</b>

**TYPE OF FINANCING**

Capital

CA	1	General Revenue Fund	\$313,480	\$4,600,466	\$1,720,049
Capital Subtotal TOF, Project	25		\$313,480	\$4,600,466	\$1,720,049
Subtotal TOF, Project	25		<b>\$313,480</b>	<b>\$4,600,466</b>	<b>\$1,720,049</b>

*26/26 Maternal Mortality Review Information  
Application Replacement*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$2,210,656	\$4,568,226	\$0
2009	OTHER OPERATING EXPENSE	\$2,839	\$206,925	\$0
Capital Subtotal OOE, Project	26	\$2,213,495	\$4,775,151	\$0
Subtotal OOE, Project	26	<b>\$2,213,495</b>	<b>\$4,775,151</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA	1	General Revenue Fund	\$527,988	\$4,775,151	\$0
CA	555	Federal Funds	\$1,685,507	\$0	\$0
Capital Subtotal TOF, Project	26		\$2,213,495	\$4,775,151	\$0
Subtotal TOF, Project	26		<b>\$2,213,495</b>	<b>\$4,775,151</b>	<b>\$0</b>

*27/27 NBS Clinical Care Coordination*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$6,262,258
------	--------------------------------	-----	-----	-------------

**4.A. Capital Budget Project Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME : **9:50:44AM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
Capital Subtotal OOE, Project	27	\$0	\$0	\$6,262,258
Subtotal OOE, Project	27	<b>\$0</b>	<b>\$0</b>	<b>\$6,262,258</b>

**TYPE OF FINANCING**

Capital

CA 709 Pub Hlth Medica Reimb

Capital Subtotal TOF, Project 27

Subtotal TOF, Project 27

\$0	\$0	\$6,262,258
\$0	\$0	\$6,262,258
<b>\$0</b>	<b>\$0</b>	<b>\$6,262,258</b>

*28/28 Seat Management*

**OBJECTS OF EXPENSE**

Capital

2007 RENT - MACHINE AND OTHER

2009 OTHER OPERATING EXPENSE

Capital Subtotal OOE, Project 28

Subtotal OOE, Project 28

\$1,253,575	\$3,855,629	\$4,398,156
\$865,757	\$895,192	\$895,192
\$2,119,332	\$4,750,821	\$5,293,348
<b>\$2,119,332</b>	<b>\$4,750,821</b>	<b>\$5,293,348</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

CA 524 Pub Health Svc Fee Acct

CA 555 Federal Funds

CA 5017 Asbestos Removal Acct

CA 5024 Food & Drug Registration

CA 8005 GR For HIV Services

Capital Subtotal TOF, Project 28

Subtotal TOF, Project 28

\$1,282,600	\$2,694,470	\$3,905,343
\$0	\$33,682	\$0
\$714,364	\$1,806,287	\$1,218,630
\$63,621	\$151,881	\$0
\$0	\$0	\$107,751
\$58,747	\$64,501	\$61,624
\$2,119,332	\$4,750,821	\$5,293,348
<b>\$2,119,332</b>	<b>\$4,750,821</b>	<b>\$5,293,348</b>

*29/29 Texas STHARRS Enhancements*

**4.A. Capital Budget Project Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME : **9:50:44AM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
<b>OBJECTS OF EXPENSE</b>			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$16,390,879	\$0
Capital Subtotal OOE, Project 29	\$0	\$16,390,879	\$0
Subtotal OOE, Project 29	<b>\$0</b>	<b>\$16,390,879</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund	\$0	\$48,168	\$0
CA 325 Coronavirus Relief Fund	\$0	\$16,342,711	\$0
Capital Subtotal TOF, Project 29	\$0	\$16,390,879	\$0
Subtotal TOF, Project 29	<b>\$0</b>	<b>\$16,390,879</b>	<b>\$0</b>

*30/30 TVFC Provider Portal (EVI/TEAMS)*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$3,228,877	\$0	\$0
Capital Subtotal OOE, Project 30	\$3,228,877	\$0	\$0
Subtotal OOE, Project 30	<b>\$3,228,877</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 325 Coronavirus Relief Fund	\$3,228,877	\$0	\$0
Capital Subtotal TOF, Project 30	\$3,228,877	\$0	\$0
Subtotal TOF, Project 30	<b>\$3,228,877</b>	<b>\$0</b>	<b>\$0</b>

*31/31 Tx Enhancement of the National Electronic  
Disease Surveillance System (NEDSS)*

**OBJECTS OF EXPENSE**

Capital

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
2001	PROFESSIONAL FEES AND SERVICES	\$1,060,267	\$39,600,097	\$0
2009	OTHER OPERATING EXPENSE	\$32,970	\$412,685	\$8,928,153
Capital Subtotal OOE, Project	31	\$1,093,237	\$40,012,782	\$8,928,153
Subtotal OOE, Project	31	<b>\$1,093,237</b>	<b>\$40,012,782</b>	<b>\$8,928,153</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$1,211,597	\$0
CA	325 Coronavirus Relief Fund	\$1,093,237	\$38,801,185	\$8,928,153
Capital Subtotal TOF, Project	31	\$1,093,237	\$40,012,782	\$8,928,153
Subtotal TOF, Project	31	<b>\$1,093,237</b>	<b>\$40,012,782</b>	<b>\$8,928,153</b>
32/32 TXEVER Interoperability				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$450,000	\$61,200	\$0
Capital Subtotal OOE, Project	32	\$450,000	\$61,200	\$0
Subtotal OOE, Project	32	<b>\$450,000</b>	<b>\$61,200</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	325 Coronavirus Relief Fund	\$450,000	\$61,200	\$0
Capital Subtotal TOF, Project	32	\$450,000	\$61,200	\$0
Subtotal TOF, Project	32	<b>\$450,000</b>	<b>\$61,200</b>	<b>\$0</b>
33/33 TXEVER Order Fulfillment Enhancements				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$522,707	\$0
2009	OTHER OPERATING EXPENSE	\$376,728	\$2,689,915	\$1,000,000

**4.A. Capital Budget Project Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME : **9:50:44AM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
Capital Subtotal OOE, Project	33	\$376,728	\$3,212,622	\$1,000,000
Subtotal OOE, Project	33	<b>\$376,728</b>	<b>\$3,212,622</b>	<b>\$1,000,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 19 Vital Statistics Account		\$0	\$0	\$1,000,000
CA 666 Appropriated Receipts		\$376,728	\$3,212,622	\$0
Capital Subtotal TOF, Project	33	\$376,728	\$3,212,622	\$1,000,000
Subtotal TOF, Project	33	<b>\$376,728</b>	<b>\$3,212,622</b>	<b>\$1,000,000</b>
<i>34/34 Budget Planning Tool</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$816,227
Capital Subtotal OOE, Project	34	\$0	\$0	\$816,227
Subtotal OOE, Project	34	<b>\$0</b>	<b>\$0</b>	<b>\$816,227</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 555 Federal Funds		\$0	\$0	\$816,227
Capital Subtotal TOF, Project	34	\$0	\$0	\$816,227
Subtotal TOF, Project	34	<b>\$0</b>	<b>\$0</b>	<b>\$816,227</b>
<i>35/35 CFO Grants Management System</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$800,718
Capital Subtotal OOE, Project	35	\$0	\$0	\$800,718
Subtotal OOE, Project	35	<b>\$0</b>	<b>\$0</b>	<b>\$800,718</b>

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	555 Federal Funds	\$0	\$0	\$800,718
Capital Subtotal TOF, Project	35	\$0	\$0	\$800,718
Subtotal TOF, Project	35	<b>\$0</b>	<b>\$0</b>	<b>\$800,718</b>
Capital Subtotal, Category	5005	\$39,189,766	\$101,079,985	\$32,297,416
Informational Subtotal, Category	5005			
<b>Total, Category</b>	<b>5005</b>	<b>\$39,189,766</b>	<b>\$101,079,985</b>	<b>\$32,297,416</b>

**5006 Transportation Items**

36/36 Boats

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 36

Subtotal OOE, Project 36

\$0	\$0	\$1,500,000
\$0	\$0	\$1,500,000
<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

Capital Subtotal TOF, Project 36

Subtotal TOF, Project 36

\$0	\$0	\$1,500,000
\$0	\$0	\$1,500,000
<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

37/37 Vehicles

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$77,997 \$661,472 \$1,540,539

**4.A. Capital Budget Project Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME : **9:50:44AM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal OOE, Project	37	\$77,997	\$661,472	\$1,540,539
Subtotal OOE, Project	37	<b>\$77,997</b>	<b>\$661,472</b>	<b>\$1,540,539</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$77,997	\$661,472	\$965,539
CA 555 Federal Funds		\$0	\$0	\$75,000
CA 599 Economic Stabilization Fund		\$0	\$0	\$500,000
Capital Subtotal TOF, Project	37	\$77,997	\$661,472	\$1,540,539
Subtotal TOF, Project	37	<b>\$77,997</b>	<b>\$661,472</b>	<b>\$1,540,539</b>
Capital Subtotal, Category	5006	\$77,997	\$661,472	\$3,040,539
Informational Subtotal, Category	5006			
<b>Total, Category</b>	<b>5006</b>	<b>\$77,997</b>	<b>\$661,472</b>	<b>\$3,040,539</b>

**5007 Acquisition of Capital Equipment and Items**

*38/38 DSHS Miscellaneous Equipment*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE		\$10,824	\$48,889	\$0
5000 CAPITAL EXPENDITURES		\$20,872	\$0	\$0
Capital Subtotal OOE, Project	38	\$31,696	\$48,889	\$0
Subtotal OOE, Project	38	<b>\$31,696</b>	<b>\$48,889</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$31,696	\$48,889	\$0
Capital Subtotal TOF, Project	38	\$31,696	\$48,889	\$0



**4.A. Capital Budget Project Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME : **9:50:44AM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Subtotal TOF, Project	38	<b>\$31,696</b>	<b>\$48,889</b>	<b>\$0</b>
<i>39/39 Miscellaneous Laboratory Equipment</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$70,584	\$19,100	\$925,000
5000 CAPITAL EXPENDITURES		\$1,732,405	\$1,820,884	\$7,719,126
Capital Subtotal OOE, Project	39	\$1,802,989	\$1,839,984	\$8,644,126
Subtotal OOE, Project	39	<b>\$1,802,989</b>	<b>\$1,839,984</b>	<b>\$8,644,126</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 325 Coronavirus Relief Fund		\$95,086	\$15,375	\$3,781,424
CA 555 Federal Funds		\$849,222	\$0	\$170,940
CA 709 Pub Hlth Medica Reimb		\$858,681	\$1,824,609	\$4,691,762
Capital Subtotal TOF, Project	39	\$1,802,989	\$1,839,984	\$8,644,126
Subtotal TOF, Project	39	<b>\$1,802,989</b>	<b>\$1,839,984</b>	<b>\$8,644,126</b>
<i>40/40 NBS Laboratory Equipment</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$6,300	\$1,620	\$0
5000 CAPITAL EXPENDITURES		\$120,605	\$480,772	\$0
Capital Subtotal OOE, Project	40	\$126,905	\$482,392	\$0
Subtotal OOE, Project	40	<b>\$126,905</b>	<b>\$482,392</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 5183 Newborn Screening Preservation		\$126,905	\$482,392	\$0
Capital Subtotal TOF, Project	40	\$126,905	\$482,392	\$0

**4.A. Capital Budget Project Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME : **9:50:44AM**

Agency code: **537**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Subtotal TOF, Project	40	<b>\$126,905</b>	<b>\$482,392</b>	<b>\$0</b>
<i>41/41 TCID Equipment</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$889,593	\$0
Capital Subtotal OOE, Project	41	\$0	\$889,593	\$0
Subtotal OOE, Project	41	<b>\$0</b>	<b>\$889,593</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$889,593	\$0
Capital Subtotal TOF, Project	41	\$0	\$889,593	\$0
Subtotal TOF, Project	41	<b>\$0</b>	<b>\$889,593</b>	<b>\$0</b>
<i>42/42 Texas Vaccines For Children (TVFC) Data Loggers</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$539,250	\$0
Capital Subtotal OOE, Project	42	\$0	\$539,250	\$0
Subtotal OOE, Project	42	<b>\$0</b>	<b>\$539,250</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 325 Coronavirus Relief Fund		\$0	\$539,250	\$0
Capital Subtotal TOF, Project	42	\$0	\$539,250	\$0
Subtotal TOF, Project	42	<b>\$0</b>	<b>\$539,250</b>	<b>\$0</b>

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
Capital Subtotal, Category 5007	\$1,961,590	\$3,800,108	\$8,644,126
Informational Subtotal, Category 5007			
<b>Total, Category 5007</b>	<b>\$1,961,590</b>	<b>\$3,800,108</b>	<b>\$8,644,126</b>

7000 Data Center/Shared Technology Services

43/43 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$34,894,070	\$39,196,778	\$34,636,879
Capital Subtotal OOE, Project 43	\$34,894,070	\$39,196,778	\$34,636,879
Subtotal OOE, Project 43	<b>\$34,894,070</b>	<b>\$39,196,778</b>	<b>\$34,636,879</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$19,442,768	\$26,691,157	\$27,994,677
CA 19 Vital Statistics Account	\$32,025	\$32,025	\$32,025
CA 325 Coronavirus Relief Fund	\$10,234,870	\$6,945,141	\$1,380,343
CA 341 Food & Drug Fee Acct	\$4,802	\$4,802	\$4,802
CA 524 Pub Health Svc Fee Acct	\$228,617	\$243,887	\$236,252
CA 555 Federal Funds	\$1,251,584	\$1,321,620	\$1,286,602
CA 666 Appropriated Receipts	\$444,549	\$444,549	\$444,549
CA 777 Interagency Contracts	\$5,294	\$5,294	\$5,294
CA 5024 Food & Drug Registration	\$73,474	\$79,022	\$76,248
CA 5183 Newborn Screening Preservation	\$0	\$253,194	\$0
CA 8005 GR For HIV Services	\$3,176,087	\$3,176,087	\$3,176,087
Capital Subtotal TOF, Project 43	\$34,894,070	\$39,196,778	\$34,636,879
Subtotal TOF, Project 43	<b>\$34,894,070</b>	<b>\$39,196,778</b>	<b>\$34,636,879</b>

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
Capital Subtotal, Category 7000	\$34,894,070	\$39,196,778	\$34,636,879
Informational Subtotal, Category 7000			
<b>Total, Category 7000</b>	<b>\$34,894,070</b>	<b>\$39,196,778</b>	<b>\$34,636,879</b>

9000 Cybersecurity

44/44 Cybersecurity

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$164,025	\$715,828	\$709,626
2009 OTHER OPERATING EXPENSE	\$25,437	\$215,072	\$121,372
Capital Subtotal OOE, Project 44	\$189,462	\$930,900	\$830,998
Subtotal OOE, Project 44	<b>\$189,462</b>	<b>\$930,900</b>	<b>\$830,998</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$189,462	\$930,900	\$830,998
Capital Subtotal TOF, Project 44	\$189,462	\$930,900	\$830,998
Subtotal TOF, Project 44	<b>\$189,462</b>	<b>\$930,900</b>	<b>\$830,998</b>

45/45 IT Security

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$1,798,179	\$896,749	\$2,386,711
2009 OTHER OPERATING EXPENSE	\$498,096	\$762,529	\$661,119
Capital Subtotal OOE, Project 45	\$2,296,275	\$1,659,278	\$3,047,830
Subtotal OOE, Project 45	<b>\$2,296,275</b>	<b>\$1,659,278</b>	<b>\$3,047,830</b>

TYPE OF FINANCING

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

Category Code / Category Name

Project Sequence/Project Id/ Name					
OOE / TOF / MOF CODE			EXP 2024	EXP 2025	BUD 2026
<u>Capital</u>					
CA	1	General Revenue Fund	\$2,296,275	\$1,659,278	\$3,047,830
Capital Subtotal TOF, Project			\$2,296,275	\$1,659,278	\$3,047,830
Subtotal TOF, Project			\$2,296,275	\$1,659,278	\$3,047,830
			\$2,296,275	\$1,659,278	\$3,047,830
Capital Subtotal, Category			\$2,485,737	\$2,590,178	\$3,878,828
Informational Subtotal, Category					
Total, Category			\$2,485,737	\$2,590,178	\$3,878,828
AGENCY TOTAL -CAPITAL			\$80,460,648	\$150,340,034	\$116,032,362
AGENCY TOTAL -INFORMATIONAL					
AGENCY TOTAL			\$80,460,648	\$150,340,034	\$116,032,362

4.A. Capital Budget Project Schedule  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME : 9:50:44AM

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
<b>METHOD OF FINANCING:</b>			
<u>Capital</u>			
1 General Revenue Fund	\$25,235,410	\$47,373,296	\$53,909,909
19 Vital Statistics Account	\$32,025	\$32,025	\$2,032,025
325 Coronavirus Relief Fund	\$33,054,790	\$79,717,285	\$37,843,167
341 Food & Drug Fee Acct	\$4,802	\$4,802	\$4,802
524 Pub Health Svc Fee Acct	\$228,617	\$277,569	\$236,252
555 Federal Funds	\$16,261,480	\$12,261,902	\$5,430,634
599 Economic Stabilization Fund	\$0	\$0	\$500,000
666 Appropriated Receipts	\$1,193,643	\$4,070,579	\$444,549
709 Pub Hlth Medico Reimb	\$945,753	\$1,951,954	\$12,204,020
777 Interagency Contracts	\$5,294	\$5,294	\$5,294
5017 Asbestos Removal Acct	\$63,621	\$151,881	\$0
5024 Food & Drug Registration	\$73,474	\$79,022	\$183,999
5183 Newborn Screening Preservation	\$126,905	\$1,173,837	\$0
8005 GR For HIV Services	\$3,234,834	\$3,240,588	\$3,237,711
Total, Method of Financing-Capital	\$80,460,648	\$150,340,034	\$116,032,362
<b>Total, Method of Financing</b>	<b>\$80,460,648</b>	<b>\$150,340,034</b>	<b>\$116,032,362</b>
<b>TYPE OF FINANCING:</b>			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$80,460,648	\$150,340,034	\$116,032,362
Total, Type of Financing-Capital	\$80,460,648	\$150,340,034	\$116,032,362
<b>Total, Type of Financing</b>	<b>\$80,460,648</b>	<b>\$150,340,034</b>	<b>\$116,032,362</b>

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
<b>5002 Construction of Buildings and Facilities</b>					
	<i>1/1</i>	<i>Laboratory Building</i>			
Capital	1-4-1	LABORATORY SERVICES	0	0	\$20,247,000
		TOTAL, PROJECT	\$0	\$0	\$20,247,000
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
	<i>3/3</i>	<i>Laboratory Repair and Renovation</i>			
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	974,928	0	0
Capital	1-4-1	LABORATORY SERVICES	87,072	127,345	2,679,754
		TOTAL, PROJECT	\$1,062,000	\$127,345	\$2,679,754
	<i>4/4</i>	<i>NBS Laboratory Repair &amp; Renovation</i>			
Capital	1-4-1	LABORATORY SERVICES	0	438,251	0
		TOTAL, PROJECT	\$0	\$438,251	\$0
	<i>5/5</i>	<i>Regional Clinic Repair &amp; Renovation</i>			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	0	2,159,820
		TOTAL, PROJECT	\$0	\$0	\$2,159,820
	<i>6/6</i>	<i>TCID Repair and Renovation</i>			

**Capital Budget Allocation to Strategies**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:51:30AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
Capital	1-2-5	TX CENTER FOR INFECTIOUS DISEASE	417,122	2,032,509	\$7,448,000
		TOTAL, PROJECT	\$417,122	\$2,032,509	\$7,448,000
<hr/>					
7/7		VSS Repair and Renovation			
Capital	1-1-2	VITAL STATISTICS	372,366	413,408	1,000,000
		TOTAL, PROJECT	\$372,366	\$413,408	\$1,000,000
<hr/>					
<b>5005 Acquisition of Information Resource Technologies</b>					
8/8		Birth Defects Enhancements			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	77,072	2,928,949	3,312,807
Capital	2-1-1	MATERNAL AND CHILD HEALTH	0	512,730	0
		TOTAL, PROJECT	\$77,072	\$3,441,679	\$3,312,807
<hr/>					
9/9		Blood Lead Data Systems Replacement			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	65,630	323,945	0
		TOTAL, PROJECT	\$65,630	\$323,945	\$0
<hr/>					
10/10		Case Mgt and Invest (CMIS)			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	280,600	0
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	352,240	674,547	0
		TOTAL, PROJECT	\$352,240	\$955,147	\$0
<hr/>					



**Capital Budget Allocation to Strategies**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:51:30AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
	11/11	<i>Congenital Syphilis Case Management</i>			
Capital	1-2-2	HIV/STD PREVENTION	0	0	\$1,827,956
		TOTAL, PROJECT	\$0	\$0	\$1,827,956
	13/13	<i>Customer Relationship Management</i>			
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	273,322	2,487,350	0
		TOTAL, PROJECT	\$273,322	\$2,487,350	\$0
	14/14	<i>Data Integration</i>			
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	7,062,431	9,578,151	0
Capital	5-1-2	IT PROGRAM SUPPORT	0	12,256	0
		TOTAL, PROJECT	\$7,062,431	\$9,590,407	\$0
	15/15	<i>Audit Tool Software Replacement</i>			
Capital	5-1-1	CENTRAL ADMINISTRATION	0	88,115	0
		TOTAL, PROJECT	\$0	\$88,115	\$0
	16/16	<i>Emer Med Svc Trauma Registry Proj</i>			
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	3,035,752	536,089	0
		TOTAL, PROJECT	\$3,035,752	\$536,089	\$0

**Capital Budget Allocation to Strategies**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:51:30AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
<i>17/17</i>		<i>Enhance Registries - THISIS</i>			
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	5,191,180	277,609	\$0
		TOTAL, PROJECT	\$5,191,180	\$277,609	\$0
<i>18/18</i>		<i>HRAR Implementation Project</i>			
Capital	1-2-2	HIV/STD PREVENTION	6,117,572	5,082,863	0
		TOTAL, PROJECT	\$6,117,572	\$5,082,863	\$0
<i>19/19</i>		<i>Identity Access Management</i>			
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	766,885	0	0
		TOTAL, PROJECT	\$766,885	\$0	\$0
<i>20/20</i>		<i>ImmTrac2 Modernization</i>			
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	5,369,909	0	0
		TOTAL, PROJECT	\$5,369,909	\$0	\$0
<i>21/21</i>		<i>Imm Info Sys Data Remed-Client Rec</i>			
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	2,041,299	0
		TOTAL, PROJECT	\$0	\$2,041,299	\$0

**Capital Budget Allocation to Strategies**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:51:30AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
22/22		<i>Immun Info Systm Enhancements</i>			
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	1,051,052	\$0
		TOTAL, PROJECT	\$0	\$1,051,052	\$0
23/23		<i>IT Accessibility</i>			
Capital	5-1-2	IT PROGRAM SUPPORT	656,022	751,389	1,079,943
		TOTAL, PROJECT	\$656,022	\$751,389	\$1,079,943
24/24		<i>Laboratory EOR</i>			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	0	1,255,957
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	426,602	283,119	0
Capital	5-1-2	IT PROGRAM SUPPORT	0	366,001	0
		TOTAL, PROJECT	\$426,602	\$649,120	\$1,255,957
25/25		<i>Maternal Health Quality Improvement</i>			
Capital	2-1-1	MATERNAL AND CHILD HEALTH	313,480	4,600,466	1,720,049
		TOTAL, PROJECT	\$313,480	\$4,600,466	\$1,720,049
26/26		<i>Maternal Mortality RIA Replacement</i>			
Capital	2-1-1	MATERNAL AND CHILD HEALTH	1,713,495	4,572,939	0

**Capital Budget Allocation to Strategies**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:51:30AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
Capital	2-1-2	CHILDREN WITH SPECIAL NEEDS	500,000	202,212	\$0
		TOTAL, PROJECT	\$2,213,495	\$4,775,151	\$0
27/27		NBS Clinical Care Coordination			
Capital	1-4-1	LABORATORY SERVICES	0	0	6,262,258
		TOTAL, PROJECT	\$0	\$0	\$6,262,258
28/28		Seat Management			
Capital	1-1-3	HEALTH REGISTRIES	0	352	0
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	9,645	0
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	5,029	0
Capital	1-4-1	LABORATORY SERVICES	0	1,728	0
Capital	5-1-1	CENTRAL ADMINISTRATION	0	1,672	0
Capital	5-1-2	IT PROGRAM SUPPORT	0	1,202,920	0
Capital	5-1-4	REGIONAL ADMINISTRATION	0	152,685	0
Capital	4-1-1	AGENCY WIDE IT PROJECTS	2,119,332	3,376,790	5,293,348
		TOTAL, PROJECT	\$2,119,332	\$4,750,821	\$5,293,348
29/29		Texas STHARRS Enhancements			
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	16,342,711	0
Capital	5-1-2	IT PROGRAM SUPPORT	0	48,168	0

**Capital Budget Allocation to Strategies**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:51:30AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str      Strategy Name			EXP 2024	EXP 2025	BUD 2026
TOTAL, PROJECT			\$0	\$16,390,879	\$0
30/30	TVFC Provider Portal (EVI/TEAMS)				
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	945,103	0	\$0
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	2,283,774	0	0
TOTAL, PROJECT			\$3,228,877	\$0	\$0
31/31	TX Enhmnt of Nat'l EDS Syst - NEDSS				
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	0	8,928,153
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	1,093,237	38,801,185	0
Capital	5-1-2	IT PROGRAM SUPPORT	0	1,211,597	0
TOTAL, PROJECT			\$1,093,237	\$40,012,782	\$8,928,153
32/32	TXEVER Interoperability				
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	450,000	61,200	0
TOTAL, PROJECT			\$450,000	\$61,200	\$0
33/33	TXEVER Order Fulfillment Enhance				
Capital	1-1-2	VITAL STATISTICS	376,728	3,212,622	1,000,000
TOTAL, PROJECT			\$376,728	\$3,212,622	\$1,000,000

**Capital Budget Allocation to Strategies**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:51:30AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
	34/34	Budget Planning Tool			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	0	\$816,227
		TOTAL, PROJECT	\$0	\$0	\$816,227
	35/35	CFO Grants Mgmt System			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	0	800,718
		TOTAL, PROJECT	\$0	\$0	\$800,718
<b>5006 Transportation Items</b>					
	36/36	Boats			
Capital	3-1-1	FOOD (MEAT) AND DRUG SAFETY	0	0	1,500,000
		TOTAL, PROJECT	\$0	\$0	\$1,500,000
	37/37	Vehicles			
Capital	3-1-2	ENVIRONMENTAL HEALTH	0	0	500,000
Capital	3-1-3	RADIATION CONTROL	0	0	75,000
Capital	5-1-4	REGIONAL ADMINISTRATION	77,997	661,472	965,539
		TOTAL, PROJECT	\$77,997	\$661,472	\$1,540,539

**5007 Acquisition of Capital Equipment and Items**

**Capital Budget Allocation to Strategies**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:51:30AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
<i>38/38</i>		<i>DSHS Misc Equipment</i>			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	31,696	48,889	\$0
		TOTAL, PROJECT	\$31,696	\$48,889	\$0
<i>39/39</i>		<i>Misc Lab Equipment</i>			
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	844,157	0	65,000
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	95,086	15,375	3,781,424
Capital	1-4-1	LABORATORY SERVICES	863,746	1,824,609	4,797,702
		TOTAL, PROJECT	\$1,802,989	\$1,839,984	\$8,644,126
<i>40/40</i>		<i>NBS Laboratory Equipment</i>			
Capital	1-4-1	LABORATORY SERVICES	126,905	482,392	0
		TOTAL, PROJECT	\$126,905	\$482,392	\$0
<i>41/41</i>		<i>TCID Equipment</i>			
Capital	1-2-5	TX CENTER FOR INFECTIOUS DISEASE	0	889,593	0
		TOTAL, PROJECT	\$0	\$889,593	\$0
<i>42/42</i>		<i>TVFC - Data Loggers</i>			
Capital	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	539,250	0

**Capital Budget Allocation to Strategies**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:51:30AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str      Strategy Name			EXP 2024	EXP 2025	BUD 2026
TOTAL, PROJECT			\$0	\$539,250	\$0
<b>7000 Data Center/Shared Technology Services</b>					
<i>43/43      Data Center Consolidation</i>					
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	0	\$414,665
Capital	4-1-1	AGENCY WIDE IT PROJECTS	34,894,070	39,196,778	34,222,214
TOTAL, PROJECT			\$34,894,070	\$39,196,778	\$34,636,879
<b>9000 Cybersecurity</b>					
<i>44/44      Cybersecurity</i>					
Capital	5-1-2	IT PROGRAM SUPPORT	189,462	930,900	830,998
TOTAL, PROJECT			\$189,462	\$930,900	\$830,998
<i>45/45      IT Security</i>					
Capital	5-1-2	IT PROGRAM SUPPORT	2,296,275	1,659,278	3,047,830
TOTAL, PROJECT			\$2,296,275	\$1,659,278	\$3,047,830
TOTAL CAPITAL, ALL PROJECTS			\$80,460,648	\$150,340,034	\$116,032,362
TOTAL INFORMATIONAL, ALL PROJECTS					
TOTAL, ALL PROJECTS			\$80,460,648	\$150,340,034	\$116,032,362



**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>10.475.000</b>	Talmadge-Aiken			
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	4,029,823	5,824,924	4,882,938
4 - 1 - 1	AGENCY WIDE IT PROJECTS	24,695	30,608	31,635
5 - 1 - 1	CENTRAL ADMINISTRATION	176,515	168,680	229,613
5 - 1 - 2	IT PROGRAM SUPPORT	757	804	911
5 - 1 - 3	OTHER SUPPORT SERVICES	15,949	15,030	21,359
5 - 1 - 4	REGIONAL ADMINISTRATION	162	887	1,115
<b>TOTAL, ALL STRATEGIES</b>		<b>\$4,247,901</b>	<b>\$6,040,933</b>	<b>\$5,167,571</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		822,259	938,711	728,655
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$5,070,160</b>	<b>\$6,979,644</b>	<b>\$5,896,226</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.475.002</b>	Talmadge-Aiken TA Overtime			
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	2,611	13,878	16,403
4 - 1 - 1	AGENCY WIDE IT PROJECTS	97	129	116
5 - 1 - 1	CENTRAL ADMINISTRATION	725	704	840
5 - 1 - 2	IT PROGRAM SUPPORT	3	3	3
5 - 1 - 3	OTHER SUPPORT SERVICES	63	63	78
5 - 1 - 4	REGIONAL ADMINISTRATION	0	4	4
<b>TOTAL, ALL STRATEGIES</b>		<b>\$3,499</b>	<b>\$14,781</b>	<b>\$17,444</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		76	117	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$3,575</b>	<b>\$14,898</b>	<b>\$17,444</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.475.003</b>	TA Meat & Poultry Inspection			

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	73,557	81,976	66,107
4 - 1 - 1 AGENCY WIDE IT PROJECTS	373	893	467
5 - 1 - 1 CENTRAL ADMINISTRATION	2,725	4,948	3,386
5 - 1 - 2 IT PROGRAM SUPPORT	11	24	13
5 - 1 - 3 OTHER SUPPORT SERVICES	304	442	315
5 - 1 - 4 REGIONAL ADMINISTRATION	59	26	16
<b>TOTAL, ALL STRATEGIES</b>	<b>\$77,029</b>	<b>\$88,309</b>	<b>\$70,304</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	16,319	10,254	13,455
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$93,348</b>	<b>\$98,563</b>	<b>\$83,759</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.561.000</b> State Admin Match SNAP			
1 - 1 - 4 BORDER HEALTH AND COLONIAS	325,639	354,359	145,306
1 - 3 - 1 CHRONIC DISEASE PREVENTION	1,538,623	1,619,874	1,663,210
4 - 1 - 1 AGENCY WIDE IT PROJECTS	12,026	19,788	12,762
5 - 1 - 1 CENTRAL ADMINISTRATION	89,203	109,348	92,631
5 - 1 - 2 IT PROGRAM SUPPORT	379	529	367
5 - 1 - 3 OTHER SUPPORT SERVICES	8,252	9,756	8,617
5 - 1 - 4 REGIONAL ADMINISTRATION	1	574	450
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,974,123</b>	<b>\$2,114,228</b>	<b>\$1,923,343</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	23,108	33,309	23,890
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,997,231</b>	<b>\$2,147,537</b>	<b>\$1,947,233</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>14.241.000</b> Housing Opportunities for			

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
1 - 2 - 2	HIV/STD PREVENTION	7,345,138	8,103,875	7,450,058
4 - 1 - 1	AGENCY WIDE IT PROJECTS	45,018	76,613	61,042
5 - 1 - 1	CENTRAL ADMINISTRATION	335,760	422,940	443,051
5 - 1 - 2	IT PROGRAM SUPPORT	1,425	2,035	1,757
5 - 1 - 3	OTHER SUPPORT SERVICES	30,765	37,720	41,214
5 - 1 - 4	REGIONAL ADMINISTRATION	9	2,222	2,152
<b>TOTAL, ALL STRATEGIES</b>		<b>\$7,758,115</b>	<b>\$8,645,405</b>	<b>\$7,999,274</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		9,075	10,449	10,016
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$7,767,190</b>	<b>\$8,655,854</b>	<b>\$8,009,290</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<hr/>				
<b>20.600.002</b>	<b>CAR SEAT &amp; OCCUPANT PROJ</b>			
1 - 3 - 1	CHRONIC DISEASE PREVENTION	321,331	807,472	769,344
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,915	2,985	5,429
5 - 1 - 1	CENTRAL ADMINISTRATION	14,093	16,261	39,405
5 - 1 - 2	IT PROGRAM SUPPORT	60	72	156
5 - 1 - 3	OTHER SUPPORT SERVICES	1,321	1,440	3,666
5 - 1 - 4	REGIONAL ADMINISTRATION	0	86	191
<b>TOTAL, ALL STRATEGIES</b>		<b>\$338,720</b>	<b>\$828,316</b>	<b>\$818,191</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		73,861	80,248	74,970
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$412,581</b>	<b>\$908,564</b>	<b>\$893,161</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<hr/>				
<b>20.616.000</b>	<b>National Priority Safety Programs</b>			
1 - 1 - 3	HEALTH REGISTRIES	548,440	622,085	758,235

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
4 - 1 - 1 AGENCY WIDE IT PROJECTS	5,307	6,325	5,351
5 - 1 - 1 CENTRAL ADMINISTRATION	41,045	34,919	38,836
5 - 1 - 2 IT PROGRAM SUPPORT	174	168	154
5 - 1 - 3 OTHER SUPPORT SERVICES	3,524	3,116	3,613
5 - 1 - 4 REGIONAL ADMINISTRATION	2	183	189
<b>TOTAL, ALL STRATEGIES</b>	<b>\$598,492</b>	<b>\$666,796</b>	<b>\$806,378</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	29,749	39,869	36,055
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$628,241</b>	<b>\$706,665</b>	<b>\$842,433</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>21.027.119</b> COV19 State Fiscal Recovery			
1 - 4 - 1 LABORATORY SERVICES	2,000,150	15,062,916	0
2 - 2 - 1 EMS AND TRAUMA CARE SYSTEMS	1,186,140	0	0
2 - 2 - 2 TEXAS PRIMARY CARE OFFICE	2,544,134	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,730,424</b>	<b>\$15,062,916</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	6,805	2,094	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,737,229</b>	<b>\$15,065,010</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.001.000</b> Air Pollution Control Pro			
3 - 1 - 2 ENVIRONMENTAL HEALTH	268,854	273,435	301,347
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,817	2,467	2,127
5 - 1 - 1 CENTRAL ADMINISTRATION	13,081	13,614	15,435
5 - 1 - 2 IT PROGRAM SUPPORT	56	66	61
5 - 1 - 3 OTHER SUPPORT SERVICES	1,254	1,215	1,436

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
5 - 1 - 4	REGIONAL ADMINISTRATION	10	72	75
<b>TOTAL, ALL STRATEGIES</b>		<b>\$285,072</b>	<b>\$290,869</b>	<b>\$320,481</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		73,850	60,161	61,798
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$358,922</b>	<b>\$351,030</b>	<b>\$382,279</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.605.000</b>	<b>PPG PERFORMANCE PARTNERSH</b>			
3 - 1 - 2	ENVIRONMENTAL HEALTH	187,903	214,441	212,352
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,576	1,817	1,499
5 - 1 - 1	CENTRAL ADMINISTRATION	10,006	10,129	10,877
5 - 1 - 2	IT PROGRAM SUPPORT	44	51	43
5 - 1 - 3	OTHER SUPPORT SERVICES	837	908	1,012
5 - 1 - 4	REGIONAL ADMINISTRATION	56	53	53
<b>TOTAL, ALL STRATEGIES</b>		<b>\$200,422</b>	<b>\$227,399</b>	<b>\$225,836</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		50,117	55,299	49,813
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$250,539</b>	<b>\$282,698</b>	<b>\$275,649</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.701.002</b>	<b>TX PCB SCHOOL COMPLIANCE</b>			
3 - 1 - 2	ENVIRONMENTAL HEALTH	47,366	55,306	60,405
4 - 1 - 1	AGENCY WIDE IT PROJECTS	271	490	426
5 - 1 - 1	CENTRAL ADMINISTRATION	2,002	2,706	3,094
5 - 1 - 2	IT PROGRAM SUPPORT	9	13	12
5 - 1 - 3	OTHER SUPPORT SERVICES	187	241	288
5 - 1 - 4	REGIONAL ADMINISTRATION	6	14	15

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$49,841</b>	<b>\$58,770</b>	<b>\$64,240</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		12,151	13,031	9,028
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$61,992</b>	<b>\$71,801</b>	<b>\$73,268</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.707.000</b>	TSCA Title IV State Lead			
3 - 1 - 2	ENVIRONMENTAL HEALTH	36,817	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,644	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	1,058	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	3	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	177	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	29	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$40,728</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		5,417	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$46,145</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>81.106.000</b>	Transport of Transuranic			
3 - 1 - 3	RADIATION CONTROL	177,068	245,962	207,543
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,927	1,830	1,465
5 - 1 - 1	CENTRAL ADMINISTRATION	14,170	10,105	10,630
5 - 1 - 2	IT PROGRAM SUPPORT	60	50	42
5 - 1 - 3	OTHER SUPPORT SERVICES	1,325	901	989
5 - 1 - 4	REGIONAL ADMINISTRATION	0	53	52

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$194,550</b>	<b>\$258,901</b>	<b>\$220,721</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		38,911	39,790	46,556
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$233,461</b>	<b>\$298,691</b>	<b>\$267,277</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>81.214.000</b> DOE:Environmental Monitoring/Clean				
3	- 1 - 3 RADIATION CONTROL	267,394	443,137	330,077
4	- 1 - 1 AGENCY WIDE IT PROJECTS	1,560	2,683	2,329
5	- 1 - 1 CENTRAL ADMINISTRATION	12,065	14,809	16,906
5	- 1 - 2 IT PROGRAM SUPPORT	51	72	67
5	- 1 - 3 OTHER SUPPORT SERVICES	1,035	1,321	1,573
5	- 1 - 4 REGIONAL ADMINISTRATION	0	78	82
<b>TOTAL, ALL STRATEGIES</b>		<b>\$282,105</b>	<b>\$462,100</b>	<b>\$351,034</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		54,694	57,999	63,695
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$336,799</b>	<b>\$520,099</b>	<b>\$414,729</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.008.000</b> Texas MRC-Strong				
1	- 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	311,634	840,965	37,450
4	- 1 - 1 AGENCY WIDE IT PROJECTS	7,152	7	264
5	- 1 - 1 CENTRAL ADMINISTRATION	55,323	22	1,918
5	- 1 - 2 IT PROGRAM SUPPORT	234	8	8
5	- 1 - 3 OTHER SUPPORT SERVICES	4,749	2	178
5	- 1 - 4 REGIONAL ADMINISTRATION	5	0	9

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$379,097</b>	<b>\$841,004</b>	<b>\$39,827</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$379,097</b>	<b>\$841,004</b>	<b>\$39,827</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.065.000</b>	Lab Leadership/Workforce Training			
1 - 4 - 1	LABORATORY SERVICES	140,627	149,212	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,406	3,076	0
5 - 1 - 1	CENTRAL ADMINISTRATION	11,031	17,155	0
5 - 1 - 2	IT PROGRAM SUPPORT	46	78	0
5 - 1 - 3	OTHER SUPPORT SERVICES	948	1,538	0
5 - 1 - 4	REGIONAL ADMINISTRATION	5	89	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$154,063</b>	<b>\$171,148</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		23,647	1,819	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$177,710</b>	<b>\$172,967</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.069.000</b>	Public Health Emergency Preparednes			
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	37,103,331	44,753,562	37,175,148
4 - 1 - 1	AGENCY WIDE IT PROJECTS	207,314	321,088	262,337
5 - 1 - 1	CENTRAL ADMINISTRATION	1,538,578	1,773,120	1,904,088
5 - 1 - 2	IT PROGRAM SUPPORT	6,531	8,550	7,550
5 - 1 - 3	OTHER SUPPORT SERVICES	141,474	158,163	177,125
5 - 1 - 4	REGIONAL ADMINISTRATION	74	9,313	9,246



**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$38,997,302</b>	<b>\$47,023,796</b>	<b>\$39,535,494</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		2,259,330	2,389,272	2,622,285
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$41,256,632</b>	<b>\$49,413,068</b>	<b>\$42,157,779</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.070.000</b>	Environ Public Health and Emer Resp			
1 - 1 - 3	HEALTH REGISTRIES	34,889	23,530	78,886
4 - 1 - 1	AGENCY WIDE IT PROJECTS	208	289	557
5 - 1 - 1	CENTRAL ADMINISTRATION	1,556	1,576	4,040
5 - 1 - 2	IT PROGRAM SUPPORT	7	7	16
5 - 1 - 3	OTHER SUPPORT SERVICES	143	139	376
5 - 1 - 4	REGIONAL ADMINISTRATION	1	8	20
<b>TOTAL, ALL STRATEGIES</b>		<b>\$36,804</b>	<b>\$25,549</b>	<b>\$83,895</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$36,804</b>	<b>\$25,549</b>	<b>\$83,895</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.070.001</b>	EPHER: TX Asthma Control Program			
1 - 3 - 1	CHRONIC DISEASE PREVENTION	674,717	479,041	544,714
4 - 1 - 1	AGENCY WIDE IT PROJECTS	4,068	4,858	3,844
5 - 1 - 1	CENTRAL ADMINISTRATION	30,158	26,824	27,900
5 - 1 - 2	IT PROGRAM SUPPORT	128	130	111
5 - 1 - 3	OTHER SUPPORT SERVICES	2,788	2,393	2,595
5 - 1 - 4	REGIONAL ADMINISTRATION	2	141	135

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$711,861</b>	<b>\$513,387</b>	<b>\$579,299</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		17,421	24,786	30,545
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$729,282</b>	<b>\$538,173</b>	<b>\$609,844</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.073.000</b>	Birth Defects/Develop. Disabilities			
1 - 1 - 3	HEALTH REGISTRIES	311,183	414,410	707,113
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,166	4,312	4,990
5 - 1 - 1	CENTRAL ADMINISTRATION	15,197	23,839	36,218
5 - 1 - 2	IT PROGRAM SUPPORT	66	116	144
5 - 1 - 3	OTHER SUPPORT SERVICES	1,349	2,127	3,369
5 - 1 - 4	REGIONAL ADMINISTRATION	26	125	176
<b>TOTAL, ALL STRATEGIES</b>		<b>\$329,987</b>	<b>\$444,929</b>	<b>\$752,010</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		42,676	60,056	68,598
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$372,663</b>	<b>\$504,985</b>	<b>\$820,608</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.079.000</b>	TX School-Based Surveillance Adoles			
1 - 1 - 5	HEALTH DATA AND STATISTICS	104,559	124,351	79,494
4 - 1 - 1	AGENCY WIDE IT PROJECTS	435	791	561
5 - 1 - 1	CENTRAL ADMINISTRATION	3,183	4,370	4,072
5 - 1 - 2	IT PROGRAM SUPPORT	13	21	16
5 - 1 - 3	OTHER SUPPORT SERVICES	301	391	379
5 - 1 - 4	REGIONAL ADMINISTRATION	0	22	20

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$108,491</b>	<b>\$129,946</b>	<b>\$84,542</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$108,491</b>	<b>\$129,946</b>	<b>\$84,542</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.080.000</b>	Sickle Cell Data Collection Program			
1 - 1 - 3	HEALTH REGISTRIES	105,824	180,514	211,535
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,297	1,575	1,493
5 - 1 - 1	CENTRAL ADMINISTRATION	8,234	8,691	10,835
5 - 1 - 2	IT PROGRAM SUPPORT	36	42	43
5 - 1 - 3	OTHER SUPPORT SERVICES	688	774	1,008
5 - 1 - 4	REGIONAL ADMINISTRATION	40	46	53
<b>TOTAL, ALL STRATEGIES</b>		<b>\$116,119</b>	<b>\$191,642</b>	<b>\$224,967</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		7,317	19,812	21,722
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$123,436</b>	<b>\$211,454</b>	<b>\$246,689</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.088.000</b>	Adv SI Womens Health			
2 - 1 - 1	MATERNAL AND CHILD HEALTH	54,235	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,212	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	8,867	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	38	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	818	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	3	0	0

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$65,173</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		11,936	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$77,109</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.103.000</b>	Food and Drug Administrat			
1 - 4 - 1	LABORATORY SERVICES	293,293	520,037	499,636
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	509,699	507,793	186,332
4 - 1 - 1	AGENCY WIDE IT PROJECTS	3,904	8,173	4,841
5 - 1 - 1	CENTRAL ADMINISTRATION	30,164	45,296	35,135
5 - 1 - 2	IT PROGRAM SUPPORT	128	223	139
5 - 1 - 3	OTHER SUPPORT SERVICES	2,680	4,048	3,268
5 - 1 - 4	REGIONAL ADMINISTRATION	0	237	171
<b>TOTAL, ALL STRATEGIES</b>		<b>\$839,868</b>	<b>\$1,085,807</b>	<b>\$729,522</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		111,459	106,320	76,065
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$951,327</b>	<b>\$1,192,127</b>	<b>\$805,587</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.110.000</b>	Maternal and Child Health			
1 - 4 - 1	LABORATORY SERVICES	6,854	572,365	585,730
2 - 1 - 1	MATERNAL AND CHILD HEALTH	0	467,998	751,876
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,437	10,176	9,439
5 - 1 - 1	CENTRAL ADMINISTRATION	11,114	56,164	68,511
5 - 1 - 2	IT PROGRAM SUPPORT	47	270	272
5 - 1 - 3	OTHER SUPPORT SERVICES	954	5,008	6,373

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
5 - 1 - 4 REGIONAL ADMINISTRATION		2	295	333
<b>TOTAL, ALL STRATEGIES</b>		<b>\$20,408</b>	<b>\$1,112,276</b>	<b>\$1,422,534</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	5,037	19,794
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$20,408</b>	<b>\$1,117,313</b>	<b>\$1,442,328</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.110.005 STATE SYS DEV INITIATIVE</b>				
2 - 1 - 1 MATERNAL AND CHILD HEALTH		53,798	115,961	143,058
4 - 1 - 1 AGENCY WIDE IT PROJECTS		421	1,267	1,010
5 - 1 - 1 CENTRAL ADMINISTRATION		3,138	7,023	7,327
5 - 1 - 2 IT PROGRAM SUPPORT		13	35	29
5 - 1 - 3 OTHER SUPPORT SERVICES		288	627	682
5 - 1 - 4 REGIONAL ADMINISTRATION		0	37	36
<b>TOTAL, ALL STRATEGIES</b>		<b>\$57,658</b>	<b>\$124,950</b>	<b>\$152,142</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$57,658</b>	<b>\$124,950</b>	<b>\$152,142</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.116.000 Project &amp; Coop Agreements: TB</b>				
1 - 2 - 4 TB SURVEILLANCE & PREVENTION		7,976,729	6,475,435	9,418,168
4 - 1 - 1 AGENCY WIDE IT PROJECTS		54,891	67,136	66,462
5 - 1 - 1 CENTRAL ADMINISTRATION		410,551	369,888	482,393
5 - 1 - 2 IT PROGRAM SUPPORT		1,740	1,759	1,913
5 - 1 - 3 OTHER SUPPORT SERVICES		37,305	32,954	44,874
5 - 1 - 4 REGIONAL ADMINISTRATION		24	1,947	2,343

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$8,481,240</b>	<b>\$6,949,119</b>	<b>\$10,016,153</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		357,825	358,315	373,726
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$8,839,065</b>	<b>\$7,307,434</b>	<b>\$10,389,879</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.130.000</b>	Primary Care Services_Res			
2 - 2 - 2	TEXAS PRIMARY CARE OFFICE	211,548	264,097	214,921
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,490	1,851	1,517
5 - 1 - 1	CENTRAL ADMINISTRATION	10,573	10,219	11,008
5 - 1 - 2	IT PROGRAM SUPPORT	46	49	44
5 - 1 - 3	OTHER SUPPORT SERVICES	955	912	1,024
5 - 1 - 4	REGIONAL ADMINISTRATION	13	54	53
<b>TOTAL, ALL STRATEGIES</b>		<b>\$224,625</b>	<b>\$277,182</b>	<b>\$228,567</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		30,474	36,063	36,012
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$255,099</b>	<b>\$313,245</b>	<b>\$264,579</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.136.000</b>	Injury Prevention and Con			
2 - 1 - 1	MATERNAL AND CHILD HEALTH	1,538,463	5,175,944	3,876,149
4 - 1 - 1	AGENCY WIDE IT PROJECTS	20,217	32,826	27,353
5 - 1 - 1	CENTRAL ADMINISTRATION	157,550	181,227	198,534
5 - 1 - 2	IT PROGRAM SUPPORT	664	873	787
5 - 1 - 3	OTHER SUPPORT SERVICES	13,677	16,164	18,468
5 - 1 - 4	REGIONAL ADMINISTRATION	0	952	964

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,730,571</b>	<b>\$5,407,986</b>	<b>\$4,122,255</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		148,957	308,099	309,295
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,879,528</b>	<b>\$5,716,085</b>	<b>\$4,431,550</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.136.003</b>	Rape Prevention Education			
2 - 1 - 1	MATERNAL AND CHILD HEALTH	2,809,330	3,130,615	3,312,420
4 - 1 - 1	AGENCY WIDE IT PROJECTS	16,112	27,995	23,375
5 - 1 - 1	CENTRAL ADMINISTRATION	119,296	154,566	169,660
5 - 1 - 2	IT PROGRAM SUPPORT	506	745	673
5 - 1 - 3	OTHER SUPPORT SERVICES	11,070	13,785	15,782
5 - 1 - 4	REGIONAL ADMINISTRATION	0	812	824
<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,956,314</b>	<b>\$3,328,518</b>	<b>\$3,522,734</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,956,314</b>	<b>\$3,328,518</b>	<b>\$3,522,734</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.197.000</b>	Childhood Lead Poisoning			
1 - 1 - 3	HEALTH REGISTRIES	440,404	482,431	455,803
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,428	4,422	3,217
5 - 1 - 1	CENTRAL ADMINISTRATION	17,952	24,457	23,346
5 - 1 - 2	IT PROGRAM SUPPORT	76	119	93
5 - 1 - 3	OTHER SUPPORT SERVICES	1,667	2,183	2,172
5 - 1 - 4	REGIONAL ADMINISTRATION	1	128	113

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$462,528</b>	<b>\$513,740</b>	<b>\$484,744</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		80,713	71,488	82,896
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$543,241</b>	<b>\$585,228</b>	<b>\$567,640</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.240.000</b>	State Capacity Building			
1 - 1 - 3	HEALTH REGISTRIES	203,200	217,147	498,318
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,823	2,647	3,517
5 - 1 - 1	CENTRAL ADMINISTRATION	13,542	14,559	25,524
5 - 1 - 2	IT PROGRAM SUPPORT	57	69	101
5 - 1 - 3	OTHER SUPPORT SERVICES	1,236	1,296	2,374
5 - 1 - 4	REGIONAL ADMINISTRATION	0	76	124
<b>TOTAL, ALL STRATEGIES</b>		<b>\$219,858</b>	<b>\$235,794</b>	<b>\$529,958</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		34,869	45,477	55,837
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$254,727</b>	<b>\$281,271</b>	<b>\$585,795</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.251.000</b>	Universal Newborn Hearing			
2 - 1 - 1	MATERNAL AND CHILD HEALTH	247,709	239,873	333,547
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,341	2,695	2,354
5 - 1 - 1	CENTRAL ADMINISTRATION	9,952	14,909	17,084
5 - 1 - 2	IT PROGRAM SUPPORT	42	72	68
5 - 1 - 3	OTHER SUPPORT SERVICES	918	1,331	1,589
5 - 1 - 4	REGIONAL ADMINISTRATION	0	78	83



**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$259,962</b>	<b>\$258,958</b>	<b>\$354,725</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$259,962</b>	<b>\$258,958</b>	<b>\$354,725</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.262.000</b> Occupational Safety and H				
1	- 1 - 3 HEALTH REGISTRIES	98,474	96,638	106,681
4	- 1 - 1 AGENCY WIDE IT PROJECTS	523	808	753
5	- 1 - 1 CENTRAL ADMINISTRATION	3,870	4,448	5,464
5	- 1 - 2 IT PROGRAM SUPPORT	16	21	22
5	- 1 - 3 OTHER SUPPORT SERVICES	364	397	508
5	- 1 - 4 REGIONAL ADMINISTRATION	0	24	27
<b>TOTAL, ALL STRATEGIES</b>		<b>\$103,247</b>	<b>\$102,336</b>	<b>\$113,455</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		24,324	25,190	22,408
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$127,571</b>	<b>\$127,526</b>	<b>\$135,863</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.268.000</b> Immunization Gr				
1	- 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEXA	24,458,522	38,067,808	34,993,665
4	- 1 - 1 AGENCY WIDE IT PROJECTS	270,257	313,678	246,943
5	- 1 - 1 CENTRAL ADMINISTRATION	1,829,651	1,731,853	1,792,354
5	- 1 - 2 IT PROGRAM SUPPORT	7,950	8,341	7,107
5	- 1 - 3 OTHER SUPPORT SERVICES	163,101	154,467	166,731
5	- 1 - 4 REGIONAL ADMINISTRATION	3,257	9,098	8,704

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$26,732,738</b>	<b>\$40,285,245</b>	<b>\$37,215,504</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		1,004,459	1,222,450	1,745,972
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$27,737,197</b>	<b>\$41,507,695</b>	<b>\$38,961,476</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.268.119</b> Immunization Cooperative Agreements				
1	- 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEXA	81,159,926	37,109,980	387,375
5	- 1 - 1 CENTRAL ADMINISTRATION	2,975,761	2,306,379	0
5	- 1 - 2 IT PROGRAM SUPPORT	0	92,705	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$84,135,687</b>	<b>\$39,509,064</b>	<b>\$387,375</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		1,926,097	904,116	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$86,061,784</b>	<b>\$40,413,180</b>	<b>\$387,375</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.270.000</b> Adult Viral Hepatitis Prevent&Contr				
1	- 2 - 2 HIV/STD PREVENTION	147,872	269,665	198,044
4	- 1 - 1 AGENCY WIDE IT PROJECTS	1,233	1,759	1,398
5	- 1 - 1 CENTRAL ADMINISTRATION	9,084	9,715	10,144
5	- 1 - 2 IT PROGRAM SUPPORT	39	47	40
5	- 1 - 3 OTHER SUPPORT SERVICES	834	867	944
5	- 1 - 4 REGIONAL ADMINISTRATION	0	51	49

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$159,062</b>	<b>\$282,104</b>	<b>\$210,619</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		27,294	43,672	48,840
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$186,356</b>	<b>\$325,776</b>	<b>\$259,459</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.314.000</b>	EHDI Information System			
2 - 1 - 1	MATERNAL AND CHILD HEALTH	100,561	115,835	286,832
4 - 1 - 1	AGENCY WIDE IT PROJECTS	623	1,588	2,024
5 - 1 - 1	CENTRAL ADMINISTRATION	4,560	8,797	14,691
5 - 1 - 2	IT PROGRAM SUPPORT	20	44	58
5 - 1 - 3	OTHER SUPPORT SERVICES	429	785	1,367
5 - 1 - 4	REGIONAL ADMINISTRATION	0	46	71
<b>TOTAL, ALL STRATEGIES</b>		<b>\$106,193</b>	<b>\$127,095</b>	<b>\$305,043</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		18,626	19,007	19,385
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$124,819</b>	<b>\$146,102</b>	<b>\$324,428</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.323.000</b>	Epidemiology & Lab Capacity (ELC)			
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	3,103,828	5,720,410	4,251,411
1 - 2 - 5	TX CENTER FOR INFECTIOUS DISEASE	200,000	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	11,901	18,670	30,001
5 - 1 - 1	CENTRAL ADMINISTRATION	88,626	103,312	217,755
5 - 1 - 2	IT PROGRAM SUPPORT	375	505	863
5 - 1 - 3	OTHER SUPPORT SERVICES	8,270	9,226	20,256
5 - 1 - 4	REGIONAL ADMINISTRATION	3	541	1,057

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$3,413,003</b>	<b>\$5,852,664</b>	<b>\$4,521,343</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		399,358	275,085	299,951
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$3,812,361</b>	<b>\$6,127,749</b>	<b>\$4,821,294</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.323.119</b>	COV19 Epi & Lap Capaity Infec (ELC)			
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	133,914,213	85,129,144	30,919,309
4 - 1 - 1	AGENCY WIDE IT PROJECTS	10,244,554	6,945,141	305,907
5 - 1 - 1	CENTRAL ADMINISTRATION	5,974,620	8,341,243	909,902
5 - 1 - 2	IT PROGRAM SUPPORT	0	335,714	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$150,133,387</b>	<b>\$100,751,242</b>	<b>\$32,135,118</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		2,324,591	2,247,186	1,066,925
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$152,457,978</b>	<b>\$102,998,428</b>	<b>\$33,202,043</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.334.000</b>	Public Health to Alzheimer/Dementia			
1 - 3 - 1	CHRONIC DISEASE PREVENTION	222,770	553,127	437,238
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,140	4,117	3,085
5 - 1 - 1	CENTRAL ADMINISTRATION	16,680	22,749	22,395
5 - 1 - 2	IT PROGRAM SUPPORT	71	110	89
5 - 1 - 3	OTHER SUPPORT SERVICES	1,434	2,030	2,083
5 - 1 - 4	REGIONAL ADMINISTRATION	0	119	109

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$243,095</b>	<b>\$582,252</b>	<b>\$464,999</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		20,790	39,874	36,247
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$263,885</b>	<b>\$622,126</b>	<b>\$501,246</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.336.000</b>	Behavioral Risk Factor Surveillance			
1 - 1 - 5	HEALTH DATA AND STATISTICS	542,846	692,671	610,705
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,306	5,144	4,310
5 - 1 - 1	CENTRAL ADMINISTRATION	17,102	28,503	31,280
5 - 1 - 2	IT PROGRAM SUPPORT	72	141	124
5 - 1 - 3	OTHER SUPPORT SERVICES	1,584	2,546	2,910
5 - 1 - 4	REGIONAL ADMINISTRATION	0	149	152
<b>TOTAL, ALL STRATEGIES</b>		<b>\$563,910</b>	<b>\$729,154</b>	<b>\$649,481</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$563,910</b>	<b>\$729,154</b>	<b>\$649,481</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.354.000</b>	Public Health Crisis Response			
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	143,847	1,278,112	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,747	7,500	0
5 - 1 - 1	CENTRAL ADMINISTRATION	21,037	41,830	0
5 - 1 - 2	IT PROGRAM SUPPORT	89	214	0
5 - 1 - 3	OTHER SUPPORT SERVICES	1,804	3,751	0
5 - 1 - 4	REGIONAL ADMINISTRATION	6	218	0

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$169,530</b>	<b>\$1,331,625</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$169,530</b>	<b>\$1,331,625</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.354.119</b> COV19 Public Health Emergency Resp				
1	- 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	31,869,209	782,450	0
5	- 1 - 1 CENTRAL ADMINISTRATION	462,099	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$32,331,308</b>	<b>\$782,450</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		1,205,193	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$33,536,501</b>	<b>\$782,450</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.387.000</b> Nat'l and State Tobacco Control Pgm				
1	- 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	2,031,433	2,235,148	4,041,373
4	- 1 - 1 AGENCY WIDE IT PROJECTS	14,613	25,742	28,519
5	- 1 - 1 CENTRAL ADMINISTRATION	109,054	143,542	206,997
5	- 1 - 2 IT PROGRAM SUPPORT	462	735	821
5	- 1 - 3 OTHER SUPPORT SERVICES	10,285	12,870	19,256
5	- 1 - 4 REGIONAL ADMINISTRATION	0	747	1,005
<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,165,847</b>	<b>\$2,418,784</b>	<b>\$4,297,971</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		213,191	205,095	194,245
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,379,038</b>	<b>\$2,623,879</b>	<b>\$4,492,216</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.391.119</b> COV19 Health Dept Response				

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
1 - 1 - 5	HEALTH DATA AND STATISTICS	8,233,086	2,132,477	0
5 - 1 - 1	CENTRAL ADMINISTRATION	56,737	141,226	0
5 - 1 - 2	IT PROGRAM SUPPORT	0	5,562	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$8,289,823</b>	<b>\$2,279,265</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		146,486	9,749	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$8,436,309</b>	<b>\$2,289,014</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.426.000</b>	Prevention/Management of Diabetes			
1 - 3 - 1	CHRONIC DISEASE PREVENTION	116,615	959,567	724,775
4 - 1 - 1	AGENCY WIDE IT PROJECTS	3,479	5,970	5,115
5 - 1 - 1	CENTRAL ADMINISTRATION	21,844	32,971	37,123
5 - 1 - 2	IT PROGRAM SUPPORT	95	160	147
5 - 1 - 3	OTHER SUPPORT SERVICES	2,646	2,942	3,453
5 - 1 - 4	REGIONAL ADMINISTRATION	2	173	180
<b>TOTAL, ALL STRATEGIES</b>		<b>\$144,681</b>	<b>\$1,001,783</b>	<b>\$770,793</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		11,841	14,754	14,771
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$156,522</b>	<b>\$1,016,537</b>	<b>\$785,564</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.426.001</b>	TX National Cardiovascular Health			
1 - 3 - 1	CHRONIC DISEASE PREVENTION	637,544	1,968,270	1,415,198
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,133	12,430	9,987
5 - 1 - 1	CENTRAL ADMINISTRATION	16,495	68,614	72,486
5 - 1 - 2	IT PROGRAM SUPPORT	70	329	287

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
5	- 1 - 3 OTHER SUPPORT SERVICES	1,417	6,120	6,743
5	- 1 - 4 REGIONAL ADMINISTRATION	2	360	352
<b>TOTAL, ALL STRATEGIES</b>		<b>\$657,661</b>	<b>\$2,056,123</b>	<b>\$1,505,053</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		86,170	107,146	104,451
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$743,831</b>	<b>\$2,163,269</b>	<b>\$1,609,504</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.435.000</b>	Innovative Strategies - Diabetes			
1	- 3 - 1 CHRONIC DISEASE PREVENTION	168,054	0	0
4	- 1 - 1 AGENCY WIDE IT PROJECTS	4,254	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	31,285	0	0
5	- 1 - 2 IT PROGRAM SUPPORT	133	0	0
5	- 1 - 3 OTHER SUPPORT SERVICES	2,927	0	0
5	- 1 - 4 REGIONAL ADMINISTRATION	4	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$206,657</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		3,614	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$210,271</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.439.000</b>	TX Physical Activity and Nutrition			
1	- 3 - 1 CHRONIC DISEASE PREVENTION	604,326	817,072	783,094
4	- 1 - 1 AGENCY WIDE IT PROJECTS	4,136	6,622	5,526
5	- 1 - 1 CENTRAL ADMINISTRATION	30,404	36,539	40,110
5	- 1 - 2 IT PROGRAM SUPPORT	130	175	159
5	- 1 - 3 OTHER SUPPORT SERVICES	2,848	3,258	3,731



**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
5	- 1 - 4 REGIONAL ADMINISTRATION	2	193	195
<b>TOTAL, ALL STRATEGIES</b>		<b>\$641,846</b>	<b>\$863,859</b>	<b>\$832,815</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		45,488	56,978	51,535
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$687,334</b>	<b>\$920,837</b>	<b>\$884,350</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.478.000</b>	Preventing Maternal Deaths: SMMRC			
2	- 1 - 1 MATERNAL AND CHILD HEALTH	327,379	1,699	0
4	- 1 - 1 AGENCY WIDE IT PROJECTS	3,658	515	0
5	- 1 - 1 CENTRAL ADMINISTRATION	27,440	2,876	0
5	- 1 - 2 IT PROGRAM SUPPORT	116	15	0
5	- 1 - 3 OTHER SUPPORT SERVICES	2,488	257	0
5	- 1 - 4 REGIONAL ADMINISTRATION	2	15	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$361,083</b>	<b>\$5,377</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$361,083</b>	<b>\$5,377</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.003</b>	XIX 50%			
1	- 1 - 4 BORDER HEALTH AND COLONIAS	223,003	250,710	250,710
1	- 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	75,000	100,000	100,000
2	- 1 - 1 MATERNAL AND CHILD HEALTH	7,208,466	7,915,116	8,402,620

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$7,506,469</b>	<b>\$8,265,826</b>	<b>\$8,753,330</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		1,527,966	1,624,915	1,237,203
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$9,034,435</b>	<b>\$9,890,741</b>	<b>\$9,990,533</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.788.000</b>	Opioid STR			
1	- 1 - 5 HEALTH DATA AND STATISTICS	565,857	523,788	672,900
4	- 1 - 1 AGENCY WIDE IT PROJECTS	2,436	3,666	4,749
5	- 1 - 1 CENTRAL ADMINISTRATION	18,566	20,257	34,466
5	- 1 - 2 IT PROGRAM SUPPORT	79	98	137
5	- 1 - 3 OTHER SUPPORT SERVICES	1,632	1,807	3,206
5	- 1 - 4 REGIONAL ADMINISTRATION	1	106	167
<b>TOTAL, ALL STRATEGIES</b>		<b>\$588,571</b>	<b>\$549,722</b>	<b>\$715,625</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		31,929	29,859	37,891
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$620,500</b>	<b>\$579,581</b>	<b>\$753,516</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.889.000</b>	Bioterrorism Hospital Preparedness			
1	- 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	13,499,297	18,944,544	14,929,829
4	- 1 - 1 AGENCY WIDE IT PROJECTS	82,640	133,467	105,352
5	- 1 - 1 CENTRAL ADMINISTRATION	612,854	737,105	764,693
5	- 1 - 2 IT PROGRAM SUPPORT	2,601	3,557	3,028
5	- 1 - 3 OTHER SUPPORT SERVICES	56,612	65,754	71,131
5	- 1 - 4 REGIONAL ADMINISTRATION	18	3,871	3,709

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$14,254,022</b>	<b>\$19,888,298</b>	<b>\$15,877,742</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		336,300	338,237	341,186
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$14,590,322</b>	<b>\$20,226,535</b>	<b>\$16,218,928</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.898.000</b>	Cancer Prevention & Control Program			
1 - 1 - 3	HEALTH REGISTRIES	1,115,485	1,293,642	1,312,372
1 - 3 - 1	CHRONIC DISEASE PREVENTION	254,489	405,844	306,185
4 - 1 - 1	AGENCY WIDE IT PROJECTS	8,985	15,264	11,422
5 - 1 - 1	CENTRAL ADMINISTRATION	66,325	84,359	82,902
5 - 1 - 2	IT PROGRAM SUPPORT	283	409	329
5 - 1 - 3	OTHER SUPPORT SERVICES	6,128	7,528	7,712
5 - 1 - 4	REGIONAL ADMINISTRATION	9	443	403
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,451,704</b>	<b>\$1,807,489</b>	<b>\$1,721,325</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		292,790	304,513	351,449
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,744,494</b>	<b>\$2,112,002</b>	<b>\$2,072,774</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.917.000</b>	HIV Care Formula Grants			
1 - 2 - 2	HIV/STD PREVENTION	117,737,847	142,685,681	119,714,952
4 - 1 - 1	AGENCY WIDE IT PROJECTS	693,074	1,173,056	885,444
5 - 1 - 1	CENTRAL ADMINISTRATION	5,115,955	6,486,436	6,426,719
5 - 1 - 2	IT PROGRAM SUPPORT	21,736	31,537	25,488
5 - 1 - 3	OTHER SUPPORT SERVICES	471,187	578,996	597,842
5 - 1 - 4	REGIONAL ADMINISTRATION	882	34,023	31,214

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$124,040,681</b>	<b>\$150,989,729</b>	<b>\$127,681,659</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		798,851	962,334	1,056,248
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$124,839,532</b>	<b>\$151,952,063</b>	<b>\$128,737,907</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.940.000</b>	HIV Prevention Activities			
1 - 2 - 2	HIV/STD PREVENTION	7,027,206	25,276,282	27,564,526
4 - 1 - 1	AGENCY WIDE IT PROJECTS	31,503	190,324	186,754
5 - 1 - 1	CENTRAL ADMINISTRATION	228,852	1,052,394	1,355,497
5 - 1 - 2	IT PROGRAM SUPPORT	976	5,116	5,375
5 - 1 - 3	OTHER SUPPORT SERVICES	21,258	93,939	126,093
5 - 1 - 4	REGIONAL ADMINISTRATION	69	5,520	6,582
<b>TOTAL, ALL STRATEGIES</b>		<b>\$7,309,864</b>	<b>\$26,623,575</b>	<b>\$29,244,827</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		169,077	683,104	718,858
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$7,478,941</b>	<b>\$27,306,679</b>	<b>\$29,963,685</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.940.006</b>	HIVPrev Prog:Ctgr A: HIV Prev Core			
1 - 2 - 2	HIV/STD PREVENTION	16,528,895	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	96,372	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	813,902	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	3,355	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	76,395	0	0

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$17,518,919</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		387,394	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$17,906,313</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.944.002</b>	Morbidity and Risk Behavior Surv.			
1 - 2 - 2	HIV/STD PREVENTION	261,265	325,021	651,060
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,588	3,539	3,388
5 - 1 - 1	CENTRAL ADMINISTRATION	19,167	19,533	24,593
5 - 1 - 2	IT PROGRAM SUPPORT	82	94	98
5 - 1 - 3	OTHER SUPPORT SERVICES	1,747	1,743	2,288
5 - 1 - 4	REGIONAL ADMINISTRATION	2	102	119
<b>TOTAL, ALL STRATEGIES</b>		<b>\$284,851</b>	<b>\$350,032</b>	<b>\$681,546</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		63,597	32,488	49,488
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$348,448</b>	<b>\$382,520</b>	<b>\$731,034</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.946.000</b>	Safe Motherhood and Infant Health			
2 - 1 - 1	MATERNAL AND CHILD HEALTH	131,803	140,053	145,867
4 - 1 - 1	AGENCY WIDE IT PROJECTS	737	1,233	1,029
5 - 1 - 1	CENTRAL ADMINISTRATION	5,470	6,807	7,471
5 - 1 - 2	IT PROGRAM SUPPORT	23	33	30
5 - 1 - 3	OTHER SUPPORT SERVICES	507	608	695
5 - 1 - 4	REGIONAL ADMINISTRATION	0	36	36

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$138,540</b>	<b>\$148,770</b>	<b>\$155,128</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$138,540</b>	<b>\$148,770</b>	<b>\$155,128</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.967.000</b>	CDC Collab W Acad to Stre Pub Healt			
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	2,813,022	8,661,474	11,756,726
4 - 1 - 1	AGENCY WIDE IT PROJECTS	51,932	65,389	82,965
5 - 1 - 1	CENTRAL ADMINISTRATION	377,620	361,825	602,172
5 - 1 - 2	IT PROGRAM SUPPORT	1,617	1,767	2,388
5 - 1 - 3	OTHER SUPPORT SERVICES	32,175	32,309	56,016
5 - 1 - 4	REGIONAL ADMINISTRATION	255	1,897	2,924
<b>TOTAL, ALL STRATEGIES</b>		<b>\$3,276,621</b>	<b>\$9,124,661</b>	<b>\$12,503,191</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		447,254	693,653	823,761
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$3,723,875</b>	<b>\$9,818,314</b>	<b>\$13,326,952</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.967.119</b>	Public Health Infrast			
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	1,988,539	47,394,098	100,693,203
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	0	560,487
5 - 1 - 1	CENTRAL ADMINISTRATION	509,350	793,536	6,871,229
5 - 1 - 2	IT PROGRAM SUPPORT	0	10,444	0

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,497,889</b>	<b>\$48,198,078</b>	<b>\$108,124,919</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		1,349,150	2,168,587	2,374,423
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$3,847,039</b>	<b>\$50,366,665</b>	<b>\$110,499,342</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.977.000</b>	Preventive Health Servic			
1 - 2 - 2	HIV/STD PREVENTION	5,805,577	9,900,493	9,232,006
4 - 1 - 1	AGENCY WIDE IT PROJECTS	40,822	92,059	65,148
5 - 1 - 1	CENTRAL ADMINISTRATION	294,179	508,778	472,858
5 - 1 - 2	IT PROGRAM SUPPORT	1,257	2,467	1,875
5 - 1 - 3	OTHER SUPPORT SERVICES	27,082	45,403	43,987
5 - 1 - 4	REGIONAL ADMINISTRATION	150	2,671	2,296
<b>TOTAL, ALL STRATEGIES</b>		<b>\$6,169,067</b>	<b>\$10,551,871</b>	<b>\$9,818,170</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		142,275	125,847	142,614
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$6,311,342</b>	<b>\$10,677,718</b>	<b>\$9,960,784</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.977.119</b>	COV19 Preventive Health Servic			
1 - 2 - 2	HIV/STD PREVENTION	11,315,869	10,546,745	8,696,075
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	0	99,284
5 - 1 - 1	CENTRAL ADMINISTRATION	398,792	119,143	1,217,170
5 - 1 - 2	IT PROGRAM SUPPORT	0	872	0

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$11,714,661</b>	<b>\$10,666,760</b>	<b>\$10,012,529</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		683,031	463,028	498,228
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$12,397,692</b>	<b>\$11,129,788</b>	<b>\$10,510,757</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.981.000</b>	School Based Inter Equity & Health			
1 - 3 - 1	CHRONIC DISEASE PREVENTION	241,730	385,506	319,715
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,953	2,695	2,256
5 - 1 - 1	CENTRAL ADMINISTRATION	15,101	14,865	16,376
5 - 1 - 2	IT PROGRAM SUPPORT	64	71	65
5 - 1 - 3	OTHER SUPPORT SERVICES	1,297	1,325	1,523
5 - 1 - 4	REGIONAL ADMINISTRATION	0	78	80
<b>TOTAL, ALL STRATEGIES</b>		<b>\$260,145</b>	<b>\$404,540</b>	<b>\$340,015</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		6,352	6,494	5,212
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$266,497</b>	<b>\$411,034</b>	<b>\$345,227</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.988.000</b>	Diabetes Control Programs			
1 - 3 - 1	CHRONIC DISEASE PREVENTION	715,697	1,140,416	989,888
4 - 1 - 1	AGENCY WIDE IT PROJECTS	5,657	9,109	6,985
5 - 1 - 1	CENTRAL ADMINISTRATION	43,598	50,301	50,701
5 - 1 - 2	IT PROGRAM SUPPORT	184	243	201
5 - 1 - 3	OTHER SUPPORT SERVICES	3,742	4,487	4,716
5 - 1 - 4	REGIONAL ADMINISTRATION	4	264	246



**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$768,882</b>	<b>\$1,204,820</b>	<b>\$1,052,737</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		58,503	62,563	72,168
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$827,385</b>	<b>\$1,267,383</b>	<b>\$1,124,905</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.991.000</b>	Preventive Health and Hea			
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	3,847,290	5,864,591	6,002,791
1 - 3 - 1	CHRONIC DISEASE PREVENTION	2,040,448	2,261,503	2,389,606
4 - 1 - 1	AGENCY WIDE IT PROJECTS	41,346	60,647	59,223
5 - 1 - 1	CENTRAL ADMINISTRATION	307,703	334,596	429,853
5 - 1 - 2	IT PROGRAM SUPPORT	1,306	1,605	1,705
5 - 1 - 3	OTHER SUPPORT SERVICES	28,279	29,832	39,987
5 - 1 - 4	REGIONAL ADMINISTRATION	9	1,759	2,087
<b>TOTAL, ALL STRATEGIES</b>		<b>\$6,266,381</b>	<b>\$8,554,533</b>	<b>\$8,925,252</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		96,463	109,448	127,925
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$6,362,844</b>	<b>\$8,663,981</b>	<b>\$9,053,177</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.994.000</b>	Maternal and Child Healt			
1 - 1 - 3	HEALTH REGISTRIES	3,778,540	4,269,210	4,446,640
2 - 1 - 1	MATERNAL AND CHILD HEALTH	18,665,636	16,848,151	19,722,975
2 - 1 - 2	CHILDREN WITH SPECIAL NEEDS	5,507,843	5,116,603	5,741,677
4 - 1 - 1	AGENCY WIDE IT PROJECTS	153,352	247,713	211,077
5 - 1 - 1	CENTRAL ADMINISTRATION	1,134,359	1,367,974	1,532,038
5 - 1 - 2	IT PROGRAM SUPPORT	4,817	6,598	6,075

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
5 - 1 - 3 OTHER SUPPORT SERVICES	104,812	122,026	142,516
5 - 1 - 4 REGIONAL ADMINISTRATION	99	7,185	7,440
<b>TOTAL, ALL STRATEGIES</b>	<b>\$29,349,458</b>	<b>\$27,985,460</b>	<b>\$31,810,438</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	2,069,690	2,244,110	2,306,043
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$31,419,148</b>	<b>\$30,229,570</b>	<b>\$34,116,481</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.000</b> Public Assistance Grants			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	1,241,725	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,241,725</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,241,725</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.119</b> COV19 Public Assistance Cat B (EPM)			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	15,930,402	8,410,520	8,895,860
1 - 4 - 1 LABORATORY SERVICES	0	0	20,625,189
<b>TOTAL, ALL STRATEGIES</b>	<b>\$15,930,402</b>	<b>\$8,410,520</b>	<b>\$29,521,049</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	79,148	10,493	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$16,009,550</b>	<b>\$8,421,013</b>	<b>\$29,521,049</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
-----------------------	----------	----------	----------

**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

10.475.000	Talmadge-Aiken	4,247,901	6,040,933	5,167,571
10.475.002	Talmadge-Aiken TA Overtime	3,499	14,781	17,444
10.475.003	TA Meat & Poultry Inspection	77,029	88,309	70,304
10.561.000	State Admin Match SNAP	1,974,123	2,114,228	1,923,343
14.241.000	Housing Opportunities for	7,758,115	8,645,405	7,999,274
20.600.002	CAR SEAT & OCCUPANT PROJ	338,720	828,316	818,191
20.616.000	National Priority Safety Programs	598,492	666,796	806,378
21.027.119	COV19 State Fiscal Recovery	5,730,424	15,062,916	0
66.001.000	Air Pollution Control Pro	285,072	290,869	320,481
66.605.000	PPG PERFORMANCE PARTNERSH	200,422	227,399	225,836
66.701.002	TX PCB SCHOOL COMPLIANCE	49,841	58,770	64,240
66.707.000	TSCA Title IV State Lead	40,728	0	0
81.106.000	Transport of Transuranic	194,550	258,901	220,721
81.214.000	DOE:Environmental Monitoring/Clean	282,105	462,100	351,034
93.008.000	Texas MRC-Strong	379,097	841,004	39,827

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
93.065.000      Lab Leadership/Workforce Training	154,063	171,148	0
93.069.000      Public Health Emergency Preparednes	38,997,302	47,023,796	39,535,494
93.070.000      Environ Public Health and Emer Resp	36,804	25,549	83,895
93.070.001      EPHER: TX Asthma Control Program	711,861	513,387	579,299
93.073.000      Birth Defects/Develop. Disabilities	329,987	444,929	752,010
93.079.000      TX School-Based Surveillance Adoles	108,491	129,946	84,542
93.080.000      Sickle Cell Data Collection Program	116,119	191,642	224,967
93.088.000      Adv SI Womens Health	65,173	0	0
93.103.000      Food and Drug Administrat	839,868	1,085,807	729,522
93.110.000      Maternal and Child Health	20,408	1,112,276	1,422,534
93.110.005      STATE SYS DEV INITIATIVE	57,658	124,950	152,142
93.116.000      Project & Coop Agreements: TB	8,481,240	6,949,119	10,016,153
93.130.000      Primary Care Services_Res	224,625	277,182	228,567
93.136.000      Injury Prevention and Con	1,730,571	5,407,986	4,122,255
93.136.003      Rape Prevention Education	2,956,314	3,328,518	3,522,734
93.197.000      Childhood Lead Poisoning	462,528	513,740	484,744
93.240.000      State Capacity Building	219,858	235,794	529,958
93.251.000      Universal Newborn Hearing	259,962	258,958	354,725

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
93.262.000      Occupational Safety and H	103,247	102,336	113,455
93.268.000      Immunization Gr	26,732,738	40,285,245	37,215,504
93.268.119      Immunization Cooperative Agreements	84,135,687	39,509,064	387,375
93.270.000      Adult Viral Hepatitis Prevent&Contr	159,062	282,104	210,619
93.314.000      EHDI Information System	106,193	127,095	305,043
93.323.000      Epidemiology & Lab Capacity (ELC)	3,413,003	5,852,664	4,521,343
93.323.119      COV19 Epi & Lap Capaity Infec (ELC)	150,133,387	100,751,242	32,135,118
93.334.000      Public Health to Alzheimer/Dementia	243,095	582,252	464,999
93.336.000      Behavioral Risk Factor Surveillance	563,910	729,154	649,481
93.354.000      Public Health Crisis Response	169,530	1,331,625	0
93.354.119      COV19 Public Health Emergency Resp	32,331,308	782,450	0
93.387.000      Nat'l and State Tobacco Control Pgm	2,165,847	2,418,784	4,297,971
93.391.119      COV19 Health Dept Response	8,289,823	2,279,265	0
93.426.000      Prevention/Management of Diabetes	144,681	1,001,783	770,793
93.426.001      TX National Cardiovascular Health	657,661	2,056,123	1,505,053
93.435.000      Innovative Strategies - Diabetes	206,657	0	0
93.439.000      TX Physical Activity and Nutrition	641,846	863,859	832,815
93.478.000      Preventing Maternal Deaths: SMMRC	361,083	5,377	0

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
93.778.003	XIX 50%	7,506,469	8,265,826	8,753,330
93.788.000	Opioid STR	588,571	549,722	715,625
93.889.000	Bioterrorism Hospital Preparedness	14,254,022	19,888,298	15,877,742
93.898.000	Cancer Prevention & Control Program	1,451,704	1,807,489	1,721,325
93.917.000	HIV Care Formula Grants	124,040,681	150,989,729	127,681,659
93.940.000	HIV Prevention Activities	7,309,864	26,623,575	29,244,827
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	17,518,919	0	0
93.944.002	Morbidity and Risk Behavior Surv.	284,851	350,032	681,546
93.946.000	Safe Motherhood and Infant Health	138,540	148,770	155,128
93.967.000	CDC Collab W Acad to Stre Pub Healt	3,276,621	9,124,661	12,503,191
93.967.119	Public Health Infrast	2,497,889	48,198,078	108,124,919
93.977.000	Preventive Health Servic	6,169,067	10,551,871	9,818,170
93.977.119	COV19 Preventive Health Servic	11,714,661	10,666,760	10,012,529
93.981.000	School Based Inter Equity & Health	260,145	404,540	340,015
93.988.000	Diabetes Control Programs	768,882	1,204,820	1,052,737
93.991.000	Preventive Health and Hea	6,266,381	8,554,533	8,925,252
93.994.000	Maternal and Child Healt	29,349,458	27,985,460	31,810,438
97.036.000	Public Assistance Grants	1,241,725	0	0

**4.B. Federal Funds Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME: **9:07:02AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
97.036.119	COV19 Public Assistance Cat B (EPM)	15,930,402	8,410,520	29,521,049
<b>TOTAL, ALL STRATEGIES</b>		\$639,060,560	\$636,080,560	\$561,197,236
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>		20,340,308	19,797,850	18,562,133
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$659,400,868</b>	<b>\$655,878,410</b>	<b>\$579,759,369</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





**4.C. Federal Funds Tracking Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME : 9:23:30AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
<b>CFDA 10.475.000</b> Talmadge-Aiken									
2022	\$5,252,000	\$76,887	\$0	\$0	\$0	\$0	\$0	\$76,887	\$5,175,113
2023	\$5,500,000	\$5,393,578	\$106,422	\$0	\$0	\$0	\$0	\$5,500,000	\$0
2024	\$5,900,000	\$0	\$4,963,738	\$936,262	\$0	\$0	\$0	\$5,900,000	\$0
2025	\$7,846,000	\$0	\$0	\$6,043,382	\$1,802,618	\$0	\$0	\$7,846,000	\$0
2026	\$5,846,000	\$0	\$0	\$0	\$4,093,608	\$1,752,392	\$0	\$5,846,000	\$0
2027	\$5,846,000	\$0	\$0	\$0	\$0	\$4,143,834	\$1,702,166	\$5,846,000	\$0
2028	\$5,846,000	\$0	\$0	\$0	\$0	\$0	\$4,194,060	\$4,194,060	\$1,651,940
Total	\$42,036,000	\$5,470,465	\$5,070,160	\$6,979,644	\$5,896,226	\$5,896,226	\$5,896,226	\$35,208,947	\$6,827,053

Empl. Benefit Payment	\$0	\$822,259	\$938,711	\$728,655	\$0	\$0	\$2,489,625
--------------------------	-----	-----------	-----------	-----------	-----	-----	-------------

**TRACKING NOTES**

The FFY 2026 term is October 2025 thru September 2026.

**MAINTENANCE OF EFFORT REQUIREMENTS**

This grant does not have a Maintenance of Effort Requirement.

**FEDERAL MATCH REQUIREMENTS**

This grant has a state match of 50/50 federal to state. FY 2022 Actual - \$5,252,000; FY2023 Actual - \$5,500,000; FY 2024 Actual - \$5,900,000; FY2025 Actual - \$7,846,000 and FY2026 thru FY2028 estimated - \$5,846,000.

4.C. Federal Funds Tracking Schedule  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME : 9:23:30AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
<b>CFDA 14.241.000</b> Housing Opportunities for									
2022	\$5,593,265	\$0	\$405,850	\$0	\$0	\$0	\$0	\$405,850	\$5,187,415
2023	\$6,771,444	\$5,768,489	\$0	\$1,002,955	\$0	\$0	\$0	\$6,771,444	\$0
2024	\$7,547,915	\$0	\$7,361,340	\$49,866	\$136,709	\$0	\$0	\$7,547,915	\$0
2025	\$7,643,288	\$0	\$0	\$7,603,033	\$40,255	\$0	\$0	\$7,643,288	\$0
2026	\$8,062,244	\$0	\$0	\$0	\$7,832,326	\$229,918	\$0	\$8,062,244	\$0
2027	\$8,062,244	\$0	\$0	\$0	\$0	\$7,779,372	\$282,872	\$8,062,244	\$0
2028	\$8,062,244	\$0	\$0	\$0	\$0	\$0	\$7,726,418	\$7,726,418	\$335,826
Total	\$51,742,644	\$5,768,489	\$7,767,190	\$8,655,854	\$8,009,290	\$8,009,290	\$8,009,290	\$46,219,403	\$5,523,241

Empl. Benefit Payment	\$0	\$9,075	\$10,449	\$10,016	\$0	\$0	\$29,540
--------------------------	-----	---------	----------	----------	-----	-----	----------

**TRACKING NOTES**

The FFY 2026 term is September 2025 thru August 2028.

**MAINTENANCE OF EFFORT REQUIREMENTS**

This grant does not have a Maintenance of Effort Requirement.

**FEDERAL MATCH REQUIREMENTS**

This grant does not have a federal match requirement.

**4.C. Federal Funds Tracking Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME : 9:23:30AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
<b>CFDA 93.069.000</b> Public Health Emergency Preparednes									
2022	\$42,270,242	\$823,143	\$0	\$0	\$0	\$0	\$0	\$823,143	\$41,447,099
2023	\$43,765,264	\$27,209,575	\$125,565	\$0	\$0	\$0	\$0	\$27,335,140	\$16,430,124
2024	\$42,915,264	\$10,260,834	\$32,654,430	\$0	\$0	\$0	\$0	\$42,915,264	\$0
2025	\$42,915,264	\$0	\$8,476,637	\$34,438,627	\$0	\$0	\$0	\$42,915,264	\$0
2026	\$42,915,264	\$0	\$0	\$14,974,441	\$27,940,823	\$0	\$0	\$42,915,264	\$0
2027	\$42,915,264	\$0	\$0	\$0	\$14,216,956	\$28,698,308	\$0	\$42,915,264	\$0
2028	\$42,915,264	\$0	\$0	\$0	\$0	\$13,459,471	\$29,455,793	\$42,915,264	\$0
2029	\$42,915,264	\$0	\$0	\$0	\$0	\$0	\$12,701,986	\$12,701,986	\$30,213,278
Total	\$343,527,090	\$38,293,552	\$41,256,632	\$49,413,068	\$42,157,779	\$42,157,779	\$42,157,779	\$255,436,589	\$88,090,501

Empl. Benefit Payment	\$0	\$2,259,330	\$2,389,272	\$2,622,285	\$0	\$0	\$7,270,887
--------------------------	-----	-------------	-------------	-------------	-----	-----	-------------

**TRACKING NOTES**

The FFY 2026 term is July 2025 thru June 2026.

**MAINTENANCE OF EFFORT REQUIREMENTS**

This grant does not have a Maintenance of Effort Requirement.

**FEDERAL MATCH REQUIREMENTS**

This grant has a state match of 10% of the award. FY 2022 Actual - \$4,227,024; FY2023 Actual - \$4,376,526; FY2024 Actual - \$4,291,526 and FY2025 thru FY2029 estimated - \$4,291,526.

**4.C. Federal Funds Tracking Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME : 9:23:30AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
<b>CFDA 93.116.000</b> Project & Coop Agreements: TB									
2021	\$7,607,118	\$0	\$82,152	\$0	\$0	\$0	\$0	\$82,152	\$7,524,966
2022	\$7,582,963	\$0	\$271,574	\$0	\$0	\$0	\$0	\$271,574	\$7,311,389
2023	\$8,021,025	\$927,809	\$1,314,354	\$0	\$0	\$0	\$0	\$2,242,163	\$5,778,862
2024	\$8,340,069	\$5,510,606	\$2,829,463	\$0	\$0	\$0	\$0	\$8,340,069	\$0
2025	\$7,625,360	\$0	\$4,341,522	\$3,283,838	\$0	\$0	\$0	\$7,625,360	\$0
2026	\$7,646,132	\$0	\$0	\$4,023,596	\$3,622,536	\$0	\$0	\$7,646,132	\$0
2027	\$7,452,379	\$0	\$0	\$0	\$6,767,343	\$685,036	\$0	\$7,452,379	\$0
2028	\$7,452,379	\$0	\$0	\$0	\$0	\$6,767,343	\$685,036	\$7,452,379	\$0
2029	\$7,452,379	\$0	\$0	\$0	\$0	\$0	\$6,767,343	\$6,767,343	\$685,036
Total	\$69,179,804	\$6,438,415	\$8,839,065	\$7,307,434	\$10,389,879	\$7,452,379	\$7,452,379	\$47,879,551	\$21,300,253

Empl. Benefit Payment	\$0	\$357,825	\$358,315	\$373,726	\$0	\$0	\$1,089,866
--------------------------	-----	-----------	-----------	-----------	-----	-----	-------------

**TRACKING NOTES**

The FFY 2026 term is January 2025 thru December 2025.

**MAINTENANCE OF EFFORT REQUIREMENTS**

This grant does not have a Maintenance of Effort Requirement.

**FEDERAL MATCH REQUIREMENTS**

This grant does not have a federal match requirement.

4.C. Federal Funds Tracking Schedule  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME : 9:23:30AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
<b>CFDA 93.268.000 Immunization Gr</b>									
2022	\$28,710,720	\$15,297,177	\$811,327	\$2,875,831	\$0	\$0	\$0	\$18,984,335	\$9,726,385
2023	\$85,499,933	\$3,263,238	\$26,925,870	\$30,186,760	\$0	\$0	\$0	\$60,375,868	\$25,124,065
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2025	\$25,279,823	\$0	\$0	\$8,445,104	\$16,834,719	\$0	\$0	\$25,279,823	\$0
2026	\$25,279,823	\$0	\$0	\$0	\$22,126,757	\$3,153,066	\$0	\$25,279,823	\$0
2027	\$25,279,823	\$0	\$0	\$0	\$0	\$22,126,757	\$3,153,066	\$25,279,823	\$0
2028	\$25,279,823	\$0	\$0	\$0	\$0	\$0	\$22,126,757	\$22,126,757	\$3,153,066
Total	\$215,329,945	\$18,560,415	\$27,737,197	\$41,507,695	\$38,961,476	\$25,279,823	\$25,279,823	\$177,326,429	\$38,003,516

Empl. Benefit Payment	\$0	\$1,004,459	\$1,222,450	\$1,745,972	\$0	\$0	\$3,972,881
--------------------------	-----	-------------	-------------	-------------	-----	-----	-------------

**TRACKING NOTES**

The FFY 2026 term is July 2026 thru June 2027. FFY 2023 includes one-time supplemental funding of \$32,690,891. The FFY 2024 award was not granted; instead, the FFY 2023 award was extended for a two-year period.

**MAINTENANCE OF EFFORT REQUIREMENTS**

This grant does not have a Maintenance of Effort Requirement.

**FEDERAL MATCH REQUIREMENTS**

This grant does not have a federal match requirement.

**4.C. Federal Funds Tracking Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
TIME : **9:23:30AM**

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

<b>Federal FY</b>		<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Estimated SFY 2028</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.270.000 Adult Viral Hepatitis Prevent&amp;Contr</b>									
<b>2021</b>	\$315,000	\$23,123	\$0	\$0	\$0	\$0	\$0	\$23,123	\$291,877
<b>2022</b>	\$315,000	\$175,743	\$47,287	\$91,970	\$0	\$0	\$0	\$315,000	\$0
<b>2023</b>	\$315,000	\$80,188	\$139,069	\$95,743	\$0	\$0	\$0	\$315,000	\$0
<b>2024</b>	\$195,000	\$0	\$0	\$138,063	\$56,937	\$0	\$0	\$195,000	\$0
<b>2025</b>	\$125,000	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000	\$0
<b>2026</b>	\$315,000	\$0	\$0	\$0	\$77,522	\$237,478	\$0	\$315,000	\$0
<b>2027</b>	\$315,000	\$0	\$0	\$0	\$0	\$77,522	\$237,478	\$315,000	\$0
<b>2028</b>	\$315,000	\$0	\$0	\$0	\$0	\$0	\$77,522	\$77,522	\$237,478
<b>Total</b>	<b>\$2,210,000</b>	<b>\$279,054</b>	<b>\$186,356</b>	<b>\$325,776</b>	<b>\$259,459</b>	<b>\$315,000</b>	<b>\$315,000</b>	<b>\$1,680,645</b>	<b>\$529,355</b>

<b>Empl. Benefit Payment</b>	\$0	\$27,294	\$43,672	\$48,840	\$0	\$0	\$119,806
----------------------------------	-----	----------	----------	----------	-----	-----	-----------

**TRACKING NOTES**  
The FFY 2026 term is May 2026 thru April 2027.

**MAINTENANCE OF EFFORT REQUIREMENTS**  
This grant does not have a Maintenance of Effort Requirement.

**FEDERAL MATCH REQUIREMENTS**  
This grant does not have a federal match requirement.

**4.C. Federal Funds Tracking Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME : 9:23:30AM

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
<b>CFDA 93.323.000</b> Epidemiology & Lab Capacity (ELC)									
2022	\$4,185,501	\$236,615	\$20,705	\$0	\$0	\$0	\$0	\$257,320	\$3,928,181
2023	\$3,995,395	\$3,062,338	\$933,057	\$0	\$0	\$0	\$0	\$3,995,395	\$0
2024	\$2,769,586	\$22,520	\$2,747,066	\$0	\$0	\$0	\$0	\$2,769,586	\$0
2025	\$9,376,344	\$0	\$111,533	\$6,107,302	\$3,157,509	\$0	\$0	\$9,376,344	\$0
2026	\$4,266,109	\$0	\$0	\$20,447	\$1,653,785	\$2,591,877	\$0	\$4,266,109	\$0
2027	\$4,266,109	\$0	\$0	\$0	\$10,000	\$2,164,232	\$2,091,877	\$4,266,109	\$0
2028	\$4,266,109	\$0	\$0	\$0	\$0	\$65,185	\$2,664,232	\$2,729,417	\$1,536,692
2029	\$4,266,109	\$0	\$0	\$0	\$0	\$0	\$65,185	\$65,185	\$4,200,924
Total	\$37,391,262	\$3,321,473	\$3,812,361	\$6,127,749	\$4,821,294	\$4,821,294	\$4,821,294	\$27,725,465	\$9,665,797

Empl. Benefit Payment	\$0	\$399,358	\$275,085	\$299,951	\$0	\$0	\$974,394
--------------------------	-----	-----------	-----------	-----------	-----	-----	-----------

**TRACKING NOTES**  
The FFY 2026 term is August 2025 thru July 2026.

**MAINTENANCE OF EFFORT REQUIREMENTS**  
This grant does not have a Maintenance of Effort Requirement.

**FEDERAL MATCH REQUIREMENTS**  
This grant does not have a federal match requirement.

**4.C. Federal Funds Tracking Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME : 9:23:30AM

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
<b>CFDA 93.889.000</b> Bioterrorism Hospital Preparedness									
2023	\$15,975,656	\$13,286,146	\$0	\$0	\$0	\$0	\$0	\$13,286,146	\$2,689,510
2024	\$15,580,429	\$2,378,467	\$13,201,962	\$0	\$0	\$0	\$0	\$15,580,429	\$0
2025	\$15,580,429	\$0	\$1,388,360	\$14,192,069	\$0	\$0	\$0	\$15,580,429	\$0
2026	\$15,640,631	\$0	\$0	\$6,034,466	\$9,606,165	\$0	\$0	\$15,640,631	\$0
2027	\$15,640,631	\$0	\$0	\$0	\$6,612,763	\$9,027,868	\$0	\$15,640,631	\$0
2028	\$15,640,631	\$0	\$0	\$0	\$0	\$6,612,763	\$9,027,868	\$15,640,631	\$0
2029	\$15,640,631	\$0	\$0	\$0	\$0	\$0	\$6,612,763	\$6,612,763	\$9,027,868
<b>Total</b>	<b>\$109,699,038</b>	<b>\$15,664,613</b>	<b>\$14,590,322</b>	<b>\$20,226,535</b>	<b>\$16,218,928</b>	<b>\$15,640,631</b>	<b>\$15,640,631</b>	<b>\$97,981,660</b>	<b>\$11,717,378</b>

<b>Empl. Benefit Payment</b>	\$0	\$336,300	\$338,237	\$341,186	\$0	\$0	\$1,015,723
----------------------------------	-----	-----------	-----------	-----------	-----	-----	-------------

**TRACKING NOTES**  
The FFY 2026 term is July 2025 thru June 2026.

**MAINTENANCE OF EFFORT REQUIREMENTS**  
This grant does not have a Maintenance of Effort Requirement.

**FEDERAL MATCH REQUIREMENTS**  
This grant has a state match of 10% of the award. FY2023 Actual - \$1,557,784; FY2024 Actual - \$1,558,043; FY2025 Actual - \$1,558,042 and FY2026 thru FY2028 estimated - \$1,564,063.



**4.C. Federal Funds Tracking Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME : 9:23:30AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
<b>CFDA 93.917.000</b> HIV Care Formula Grants									
2023	\$121,836,696	\$115,214,199	\$0	\$0	\$0	\$0	\$0	\$115,214,199	\$6,622,497
2024	\$124,792,804	\$6,777,320	\$118,015,484	\$0	\$0	\$0	\$0	\$124,792,804	\$0
2025	\$131,463,222	\$0	\$6,824,048	\$124,639,174	\$0	\$0	\$0	\$131,463,222	\$0
2026	\$128,708,211	\$0	\$0	\$27,312,889	\$101,395,322	\$0	\$0	\$128,708,211	\$0
2027	\$128,708,211	\$0	\$0	\$0	\$27,342,585	\$101,365,626	\$0	\$128,708,211	\$0
2028	\$128,708,211	\$0	\$0	\$0	\$0	\$27,372,281	\$101,335,930	\$128,708,211	\$0
2029	\$128,708,211	\$0	\$0	\$0	\$0	\$0	\$27,401,977	\$27,401,977	\$101,306,234
Total	\$892,925,566	\$121,991,519	\$124,839,532	\$151,952,063	\$128,737,907	\$128,737,907	\$128,737,907	\$784,996,835	\$107,928,731

Empl. Benefit Payment	\$0	\$798,851	\$962,334	\$1,056,248	\$0	\$0	\$2,817,433
--------------------------	-----	-----------	-----------	-------------	-----	-----	-------------

**TRACKING NOTES**

The FFY 2026 term is April 2025 thru March 2026.

**MAINTENANCE OF EFFORT REQUIREMENTS**

This grant has a level Maintenance of Effort Requirement of \$53,741,081 per year. The match requirement counts towards the MOE requirement.

**FEDERAL MATCH REQUIREMENTS**

This grant has a state match of 50%. For every \$2 expended on this grant the State has to match \$1. FY2023 Actual - \$48,038,356; FY2024 Actual - \$49,544,040; FY2025 Actual - \$50,044,073 and FY2026 thru FY2028 estimated - \$51,444,691.

**4.C. Federal Funds Tracking Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME : 9:23:30AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
<b>CFDA 93.940.000 HIV Prevention Activities</b>									
2023	\$6,869,792	\$805,908	\$1,095,069	\$0	\$0	\$0	\$0	\$1,900,977	\$4,968,815
2024	\$5,924,827	\$4,090,555	\$1,834,272	\$0	\$0	\$0	\$0	\$5,924,827	\$0
2025	\$24,532,642	\$0	\$4,549,600	\$19,983,042	\$0	\$0	\$0	\$24,532,642	\$0
2026	\$29,960,709	\$0	\$0	\$7,323,637	\$22,637,072	\$0	\$0	\$29,960,709	\$0
2027	\$29,960,709	\$0	\$0	\$0	\$7,326,613	\$22,634,096	\$0	\$29,960,709	\$0
2028	\$29,960,709	\$0	\$0	\$0	\$0	\$7,329,589	\$22,631,120	\$29,960,709	\$0
2029	\$29,960,709	\$0	\$0	\$0	\$0	\$0	\$7,332,565	\$7,332,565	\$22,628,144
<b>Total</b>	<b>\$157,170,097</b>	<b>\$4,896,463</b>	<b>\$7,478,941</b>	<b>\$27,306,679</b>	<b>\$29,963,685</b>	<b>\$29,963,685</b>	<b>\$29,963,685</b>	<b>\$129,573,138</b>	<b>\$27,596,959</b>

<b>Empl. Benefit Payment</b>	\$0	\$169,077	\$683,104	\$718,858	\$0	\$0	\$1,571,039
----------------------------------	-----	-----------	-----------	-----------	-----	-----	-------------

**TRACKING NOTES**

The FFY 2026 term is June 2025 thru May 2026.

**4.C. Federal Funds Tracking Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME : 9:23:30AM

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
<b>CFDA 93.940.006</b> HIVPrev Prog:Ctgry A: HIV Prev Core									
2022	\$43,900,344	\$17,340,408	\$17,906,313	\$0	\$0	\$0	\$0	\$35,246,721	\$8,653,623
<b>Total</b>	<b>\$43,900,344</b>	<b>\$17,340,408</b>	<b>\$17,906,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,246,721</b>	<b>\$8,653,623</b>

<b>Empl. Benefit Payment</b>	\$0	\$387,394	\$0	\$0	\$0	\$0	\$0	\$387,394	
----------------------------------	-----	-----------	-----	-----	-----	-----	-----	-----------	--

**TRACKING NOTES**

In FY2023 this grant has been realigned by the CDC and is now included in the CFDA 93.940.000.

**MAINTENANCE OF EFFORT REQUIREMENTS**

This grant does not have a Maintenance of Effort Requirement.

**FEDERAL MATCH REQUIREMENTS**

This grant does not have a federal match requirement.

**4.C. Federal Funds Tracking Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME : 9:23:30AM

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
<b>CFDA 93.944.002 Morbidity and Risk Behavior Surv.</b>									
2024	\$613,043	\$399,519	\$0	\$0	\$0	\$0	\$0	\$399,519	\$213,524
2025	\$613,043	\$0	\$348,448	\$264,595	\$0	\$0	\$0	\$613,043	\$0
2026	\$735,652	\$0	\$0	\$117,925	\$617,727	\$0	\$0	\$735,652	\$0
2027	\$735,652	\$0	\$0	\$0	\$113,307	\$622,345	\$0	\$735,652	\$0
2028	\$735,652	\$0	\$0	\$0	\$0	\$108,689	\$626,963	\$735,652	\$0
2029	\$735,652	\$0	\$0	\$0	\$0	\$0	\$104,071	\$104,071	\$631,581
<b>Total</b>	<b>\$4,168,694</b>	<b>\$399,519</b>	<b>\$348,448</b>	<b>\$382,520</b>	<b>\$731,034</b>	<b>\$731,034</b>	<b>\$731,034</b>	<b>\$3,323,589</b>	<b>\$845,105</b>
<b>Empl. Benefit Payment</b>		\$0	\$63,597	\$32,488	\$49,488	\$0	\$0	\$145,573	

**TRACKING NOTES**  
The FFY 2026 term is October 2025 thru September 2026.

**MAINTENANCE OF EFFORT REQUIREMENTS**  
This grant does not have a Maintenance of Effort Requirement.

**FEDERAL MATCH REQUIREMENTS**  
This grant does not have a federal match requirement.

**4.C. Federal Funds Tracking Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME : 9:23:30AM

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
<b>CFDA 93.967.000 CDC Collab W Acad to Stre Pub Healt</b>									
2023	\$8,590,173	\$946,449	\$1,788,692	\$595,101	\$5,259,931	\$0	\$0	\$8,590,173	\$0
2024	\$10,467,372	\$0	\$1,935,183	\$2,684,284	\$1,958,153	\$3,889,752	\$0	\$10,467,372	\$0
2025	\$10,467,372	\$0	\$0	\$6,538,929	\$2,420,387	\$1,508,056	\$0	\$10,467,372	\$0
2026	\$10,467,372	\$0	\$0	\$0	\$3,688,481	\$2,011,303	\$4,767,588	\$10,467,372	\$0
2027	\$10,467,372	\$0	\$0	\$0	\$0	\$3,017,841	\$5,659,364	\$8,677,205	\$1,790,167
Total	\$50,459,661	\$946,449	\$3,723,875	\$9,818,314	\$13,326,952	\$10,426,952	\$10,426,952	\$48,669,494	\$1,790,167

Empl. Benefit Payment	\$0	\$447,254	\$693,653	\$823,761	\$0	\$0	\$1,964,668
--------------------------	-----	-----------	-----------	-----------	-----	-----	-------------

**TRACKING NOTES**  
The FFY 2026 term is December 2025 thru November 2026.

**MAINTENANCE OF EFFORT REQUIREMENTS**  
This grant does not have a Maintenance of Effort Requirement.

**FEDERAL MATCH REQUIREMENTS**  
This grant does not have a federal match requirement.

**4.C. Federal Funds Tracking Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME : 9:23:30AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
<b>CFDA 93.977.000</b> Preventive Health Servic									
2021	\$7,551,349	\$2,031,579	\$2,377	\$1,324,444	\$0	\$0	\$0	\$3,358,400	\$4,192,949
2022	\$7,630,153	\$4,040,923	\$2,270,292	\$1,318,938	\$0	\$0	\$0	\$7,630,153	\$0
2023	\$18,432,815	\$0	\$4,038,673	\$8,034,336	\$6,359,806	\$0	\$0	\$18,432,815	\$0
2026	\$7,630,153	\$0	\$0	\$0	\$3,600,978	\$4,029,175	\$0	\$7,630,153	\$0
2027	\$7,630,153	\$0	\$0	\$0	\$0	\$3,600,978	\$4,029,175	\$7,630,153	\$0
2028	\$7,630,153	\$0	\$0	\$0	\$0	\$0	\$3,600,978	\$3,600,978	\$4,029,175
Total	\$56,504,776	\$6,072,502	\$6,311,342	\$10,677,718	\$9,960,784	\$7,630,153	\$7,630,153	\$48,282,652	\$8,222,124

Empl. Benefit Payment	\$0	\$142,275	\$125,847	\$142,614	\$0	\$0	\$410,736
--------------------------	-----	-----------	-----------	-----------	-----	-----	-----------

**TRACKING NOTES**

The FFY 2026 term is February 2026 thru January 2027.

**MAINTENANCE OF EFFORT REQUIREMENTS**

This grant does not have a Maintenance of Effort Requirement.

**FEDERAL MATCH REQUIREMENTS**

This grant does not have a federal match requirement.

4.C. Federal Funds Tracking Schedule  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME : 9:23:30AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
<b>CFDA 93.991.000</b> Preventive Health and Hea									
2022	\$6,323,297	\$4,337,810	\$0	\$0	\$0	\$0	\$0	\$4,337,810	\$1,985,487
2023	\$6,323,297	\$2,202,158	\$4,121,139	\$0	\$0	\$0	\$0	\$6,323,297	\$0
2024	\$7,227,806	\$0	\$2,241,705	\$4,986,101	\$0	\$0	\$0	\$7,227,806	\$0
2025	\$7,227,806	\$0	\$0	\$3,677,880	\$3,549,926	\$0	\$0	\$7,227,806	\$0
2026	\$7,227,806	\$0	\$0	\$0	\$5,503,251	\$1,724,555	\$0	\$7,227,806	\$0
2027	\$7,227,806	\$0	\$0	\$0	\$0	\$5,503,251	\$1,724,555	\$7,227,806	\$0
2028	\$7,227,806	\$0	\$0	\$0	\$0	\$0	\$5,503,251	\$5,503,251	\$1,724,555
Total	\$48,785,624	\$6,539,968	\$6,362,844	\$8,663,981	\$9,053,177	\$7,227,806	\$7,227,806	\$45,075,582	\$3,710,042

Empl. Benefit Payment	\$0	\$96,463	\$109,448	\$127,925	\$0	\$0	\$333,836
--------------------------	-----	----------	-----------	-----------	-----	-----	-----------

**TRACKING NOTES**

The FFY 2026 term is October 2025 thru September 2027.

**4.C. Federal Funds Tracking Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME : 9:23:30AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
<b>CFDA 93.994.000</b> Maternal and Child Healt									
2022	\$36,711,955	\$5,966,501	\$0	\$0	\$0	\$0	\$0	\$5,966,501	\$30,745,454
2023	\$38,954,671	\$19,865,400	\$11,801,108	\$0	\$0	\$0	\$0	\$31,666,508	\$7,288,163
2024	\$38,864,189	\$0	\$19,618,040	\$11,093,691	\$0	\$0	\$0	\$30,711,731	\$8,152,458
2025	\$39,399,139	\$0	\$0	\$19,135,879	\$12,110,802	\$0	\$0	\$31,246,681	\$8,152,458
2026	\$39,399,139	\$0	\$0	\$0	\$22,005,679	\$9,241,002	\$0	\$31,246,681	\$8,152,458
2027	\$39,399,139	\$0	\$0	\$0	\$0	\$21,875,479	\$9,371,202	\$31,246,681	\$8,152,458
2028	\$39,399,139	\$0	\$0	\$0	\$0	\$0	\$21,745,279	\$21,745,279	\$17,653,860
Total	\$272,127,371	\$25,831,901	\$31,419,148	\$30,229,570	\$34,116,481	\$31,116,481	\$31,116,481	\$183,830,062	\$88,297,309

Empl. Benefit Payment	\$0	\$2,069,690	\$2,244,110	\$2,306,043	\$0	\$0	\$6,619,843
--------------------------	-----	-------------	-------------	-------------	-----	-----	-------------

**TRACKING NOTES**

The FFY 2026 term is October 2025 thru September 2027.

**MAINTENANCE OF EFFORT REQUIREMENTS**

This grant has a level Maintenance of Effort Requirement of \$40,208,728 per year. HHSC and DSHS maintain the Maintenance of Effort jointly. The match requirement counts towards the MOE requirement.

**FEDERAL MATCH REQUIREMENTS**

This grant has a state match of 75%. For every \$4 expended on this grant the State has to match \$3. HHSC and DSHS both contribute to the federal match requirement. The HHSC and DSHS combined match requirement is FY2022 Actual - \$27,533,966; FY2023 Actual - \$29,216,003; FY2024 Actual - \$29,148,141; FY2025 Actual - \$29,549,354 and FY2026 thru FY2028 estimated - \$29,549,354.



**4.D. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2025**  
**TIME: 9:25:05AM**

Agency Code: **537**

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

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<b><u>1</u></b>	<b>General Revenue Fund</b>			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3123	Glue and Paint Sales Permit	803,563	717,998	717,998
3142	Food Service Worker Training	51,507	43,967	43,967
3180	Health Regulation Fees	2,747,783	2,663,213	2,663,213
3400	Business Fees - Agriculture	2,472,175	2,582,061	2,582,061
3414	Agriculture Inspection Fees	87,178	135,497	135,497
3551	Fed Rcpts Not Matched-Health Pgms	6,319,828	3,472,581	3,472,581
3554	Food and Drug Fees	2,012,757	2,082,280	2,082,280
3555	Hazardous Substance Manufacture	190,030	167,750	167,750
3557	Health Care Facilities Fees	0	(13,135)	0
3562	Health Related Profession Fees	0	16,300	16,300
3569	Rcpt Fed/St Dispro Share Pmt/St Hos	896,757	4,012,103	4,012,103
3573	Health Licenses for Camps	122,259	123,171	123,171
3579	Vital Statistics Cert/Svc Fees	82,986	98,546	98,546
3589	Radioactive Material/Equip Reg	12,232,848	13,524,951	13,524,951
3710	Contempt of Court Fines	739,127	798,206	798,206
3717	Civil Penalties	42,480	8,000	8,000
3719	Fees/Copies or Filing of Records	431	2,620	2,620
3724	Insur Notific HIV Related Test	422	536	536
3727	Fees - Administrative Services	148,818	164,354	164,354
3765	Supplies/Equipment/Services	150,509,330	176,340,018	176,340,018
3770	Administrative Penalties	483,730	436,005	436,005
3788	Default Deposit Adjustment-Suspense	1,684	(2,005)	(2,005)
3789	Default Fund-Return Checks	74,321	1,773	1,773
3795	Other Misc Government Revenue	62	59	59
3802	Reimbursements-Third Party	3,786,497	(3,666,786)	0
3839	Sale of Motor Vehicle/Boat/Aircraft	44,413	14,210	14,210
3851	Interest on St Deposits & Treas Inv	2,682,703	2,642,544	2,642,544
3968	Transfers	97,595	1,533,782	1,533,782
3971	Federal Pass-Through Rev/Exp Codes	14,056,139	13,361,806	13,361,806
3972	Other Cash Transfers Between Funds	0	2,000,000	2,000,000

4.D. Estimated Revenue Collections Supporting Schedule  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 9:25:05AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
Subtotal: Estimated Revenue	200,687,423	223,262,405	226,942,326
Total Available	\$200,687,423	\$223,262,405	\$226,942,326
DEDUCTIONS:			
Trans to Unappropriated General Rev	(200,687,423)	(223,262,405)	(226,942,326)
Total, Deductions	\$(200,687,423)	\$(223,262,405)	\$(226,942,326)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

2024 and 2025 Revenue are actual collections. 2026 is based on 2025 actual collections.

CONTACT PERSON:

Amanda Hudson

**4.D. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2025**  
**TIME: 9:25:05AM**

Agency Code: **537**

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

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<b><u>19</u></b>	<b>Vital Statistics Account</b>			
	Beginning Balance (Unencumbered):	\$21,526,765	\$22,644,003	\$14,101,135
	Estimated Revenue:			
3579	Vital Statistics Cert/Svc Fees	9,294,599	11,330,976	11,330,976
3624	Adoption Registry Fees	70,159	64,637	64,637
3802	Reimbursements-Third Party	6,883,192	15,837,785	13,777,814
3879	Credit Card and Related Fees	1,727,592	1,921,672	1,921,672
	Subtotal: Estimated Revenue	17,975,542	29,155,070	27,095,099
	<b>Total Available</b>	<b>\$39,502,307</b>	<b>\$51,799,073</b>	<b>\$41,196,234</b>
<b>DEDUCTIONS:</b>				
	Expended/Budgeted/Requested	(12,727,608)	(32,601,741)	(23,258,255)
	Other-Benefits Replacement Pay	(667)	(698)	(698)
	Transfer - ERS Surcharge	(9,152)	(8,581)	(8,581)
	Transfer - Post-Retirement Health Insurance	(1,009,369)	(1,297,738)	(1,297,738)
	Transfer - Health Insurance Contribution	(39,257)	(55,306)	(55,306)
	Transfer - Additional Retirement Contribution	(21,403)	(28,837)	(28,837)
	Transfer - Employee Benefits (OASI, Insurance, Retirement)	(1,306,903)	(1,762,223)	(1,762,223)
	Transfer - Tx.Gov Online Processing	(1,727,592)	(1,921,672)	(1,921,672)
	Reimb TWC for unemployment benefits	(2,414)	0	0
	Transfer - Statewide Cost Allocation Plan	(13,939)	(21,142)	(21,142)
	<b>Total, Deductions</b>	<b>\$(16,858,304)</b>	<b>\$(37,697,938)</b>	<b>\$(28,354,452)</b>
<b>Ending Fund/Account Balance</b>		<b>\$22,644,003</b>	<b>\$14,101,135</b>	<b>\$12,841,782</b>

**REVENUE ASSUMPTIONS:**

2024 and 2025 Revenue are actual collections. 2026 is based on 2025 actual collections.

**CONTACT PERSON:**

Amanda Hudson

**4.D. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2025**  
**TIME: 9:25:05AM**

Agency Code: **537**

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

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<b><u>341</u></b>	<b>Food &amp; Drug Fee Acct</b>			
	Beginning Balance (Unencumbered):	\$19,205,551	\$18,795,508	\$17,737,524
	Estimated Revenue:			
	3554 Food and Drug Fees	3,358,656	3,043,337	3,043,337
	3765 Supplies/Equipment/Services	3,380	7,853	7,853
	Subtotal: Estimated Revenue	3,362,036	3,051,190	3,051,190
	<b>Total Available</b>	<b>\$22,567,587</b>	<b>\$21,846,698</b>	<b>\$20,788,714</b>
<b>DEDUCTIONS:</b>				
	Expended/Budgeted/Requested	(2,934,412)	(3,002,588)	(3,286,205)
	Other-Benefits Replacement Pay	(1,017)	(949)	(949)
	Transfer - ERS Surcharge	(7,758)	(7,377)	(7,377)
	Transfer - Post-Retirement Health Insurance	(296,188)	(374,347)	(374,347)
	Transfer - Health Insurance Contribution	(15,326)	(21,278)	(21,278)
	Transfer - Additional Retirement Contribution	(7,896)	(10,908)	(10,908)
	Transfer - Employee Benefits (OASI, Insurance, Retirement)	(503,512)	(682,672)	(682,672)
	Transfer - Statewide Cost Allocation Plan	(5,970)	(9,055)	(9,055)
	<b>Total, Deductions</b>	<b>\$(3,772,079)</b>	<b>\$(4,109,174)</b>	<b>\$(4,392,791)</b>
<b>Ending Fund/Account Balance</b>		<b>\$18,795,508</b>	<b>\$17,737,524</b>	<b>\$16,395,923</b>

**REVENUE ASSUMPTIONS:**

2024 and 2025 Revenue are actual collections. 2026 is based on 2025 actual collections.

**CONTACT PERSON:**

Amanda Hudson

**4.D. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2025**  
**TIME: 9:25:05AM**

Agency Code: **537**

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

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<b><u>512</u></b>	<b>Emergency Mgmt Acct</b>			
	Beginning Balance (Unencumbered):	\$5,833,906	\$4,933,606	\$3,607,160
	Estimated Revenue:			
	3557 Health Care Facilities Fees	169,035	100,470	100,470
	3560 Medical Exam & Registration	3,304,546	3,136,284	3,136,284
	Subtotal: Estimated Revenue	3,473,581	3,236,754	3,236,754
	<b>Total Available</b>	<b>\$9,307,487</b>	<b>\$8,170,360</b>	<b>\$6,843,914</b>
<b>DEDUCTIONS:</b>				
	Expended/Budgeted/Requested	(3,192,215)	(3,457,537)	(3,520,338)
	Other-Benefits Replacement Pay	(1,273)	(1,273)	(1,273)
	Transfer - ERS Surcharge	(1,060)	(338)	(338)
	Transfer - Post-Retirement Health Insurance	(415,912)	(364,471)	(364,471)
	Transfer - Health Insurance Contribution	(22,196)	(22,463)	(22,463)
	Transfer - Additional Retirement Contribution	(11,326)	(11,511)	(11,511)
	Transfer - Employee Benefits (OASI, Insurance, Retirement)	(720,594)	(705,607)	(705,607)
	Reimb TWC for unemployment benefits	(1,136)	0	0
	Transfer - Statewide Cost Allocation Plan	(8,169)	0	0
	<b>Total, Deductions</b>	<b>\$(4,373,881)</b>	<b>\$(4,563,200)</b>	<b>\$(4,626,001)</b>
<b>Ending Fund/Account Balance</b>		<b>\$4,933,606</b>	<b>\$3,607,160</b>	<b>\$2,217,913</b>

**REVENUE ASSUMPTIONS:**

2024 and 2025 Revenue are actual collections. 2026 is based on 2025 actual collections.

**CONTACT PERSON:**

Amanda Hudson

**DATE: 12/1/2025**  
**TIME: 9:25:05AM**

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

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<b>524</b>	<b>Pub Health Svc Fee Acct</b>			
	Beginning Balance (Unencumbered):	\$28,471,202	\$28,697,827	\$27,489,965
	Estimated Revenue:			
	3554 Food and Drug Fees	0	(3,000)	0
	3595 Medical Assist Cost Recovery	29,555,520	32,785,449	32,785,449
	3727 Fees - Administrative Services	93,000	90,000	90,000
	3765 Supplies/Equipment/Services	28,577	22,435	22,435
	3879 Credit Card and Related Fees	15,556	18,185	18,185
	Subtotal: Estimated Revenue	29,692,653	32,913,069	32,916,069
	<b>Total Available</b>	<b>\$58,163,855</b>	<b>\$61,610,896</b>	<b>\$60,406,034</b>
<b>DEDUCTIONS:</b>				
	Expended/Budgeted/Requested	(23,823,876)	(27,961,971)	(26,062,238)
	Other-Benefits Replacement Pay	(10,393)	(8,318)	(8,318)
	Transfer - ERS Surcharge	(16,822)	(26,047)	(26,047)
	Transfer - Post-Retirement Health Insurance	(1,803,908)	(1,853,712)	(1,853,712)
	Transfer - Health Insurance Contribution	(116,599)	(135,142)	(135,142)
	Transfer - Additional Retirement Contribution	(61,039)	(69,524)	(69,524)
	Transfer - Employee Benefits (OASI, Insurance, Retirement)	(3,553,138)	(3,949,906)	(3,949,906)
	Transfer - Tx.Gov Online Processing	(15,556)	(18,185)	(18,185)
	Transfer - Statewide Cost Allocation Plan	(64,697)	(98,126)	(98,126)
	<b>Total, Deductions</b>	<b>\$(29,466,028)</b>	<b>\$(34,120,931)</b>	<b>\$(32,221,198)</b>
<b>Ending Fund/Account Balance</b>		<b>\$28,697,827</b>	<b>\$27,489,965</b>	<b>\$28,184,836</b>

**REVENUE ASSUMPTIONS:**

2024 and 2025 Revenue are actual collections. 2026 is based on 2025 actual collections.

**CONTACT PERSON:**

Amanda Hudson

**4.D. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2025**  
**TIME: 9:25:05AM**

Agency Code: **537**

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

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<b><u>666</u></b>	<b>Appropriated Receipts</b>			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3551	Fed Rcpts Not Matched-Health Pgms	1,302,641	674,063	674,063
3719	Fees/Copies or Filing of Records	38,231	(17,273)	(17,273)
3722	Conf, Semin, & Train Regis Fees	18,876	15,624	15,624
3727	Fees - Administrative Services	931,134	971,887	971,887
3765	Supplies/Equipment/Services	2,500	22,709	22,709
3767	Supply, Equip, Service - Fed/Other	5,841,012	8,408,957	8,408,957
3773	Insurance and Damages	250,000	0	0
3802	Reimbursements-Third Party	9,546,173	10,719,246	10,719,246
3839	Sale of Motor Vehicle/Boat/Aircraft	1,808	0	0
3842	State Grants, Pass-Thru Rev, Oper	4,218,047	8,628,397	8,628,397
	Subtotal: Estimated Revenue	22,150,422	29,423,610	29,423,610
	<b>Total Available</b>	<b>\$22,150,422</b>	<b>\$29,423,610</b>	<b>\$29,423,610</b>
<b>DEDUCTIONS:</b>				
	Expended/Budgeted/Requested	(18,619,876)	(12,470,668)	(10,611,362)
	Other-Benefits Replacement Pay	(2,557)	(3,845)	(3,845)
	Transfer - ERS Surcharge	(17,364)	(18,061)	(18,061)
	Transfer - Health Insurance Contribution	(49,816)	(54,919)	(54,919)
	Transfer - Additional Retirement Contribution	(27,285)	(28,939)	(28,939)
	Transfer - Employee Benefits (OASI, Insurance, Retirement)	(1,774,241)	(1,893,219)	(1,893,219)
	Reimb TWC for unemployment benefits	(1,686)	(1,362)	(1,362)
	<b>Total, Deductions</b>	<b>\$(20,492,825)</b>	<b>\$(14,471,013)</b>	<b>\$(12,611,707)</b>
	<b>Ending Fund/Account Balance</b>	<b>\$1,657,597</b>	<b>\$14,952,597</b>	<b>\$16,811,903</b>

**REVENUE ASSUMPTIONS:**

2024 and 2025 Revenue are actual collections. 2026 is based on 2025 actual collections.

**4.D. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 12/1/2025  
**TIME:** 9:25:05AM

Agency Code: **537**

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

**FUND/ACCOUNT**

**Exp 2024**

**Est 2025**

**Est 2026**

**CONTACT PERSON:**

Amanda Hudson



**DATE: 12/1/2025**  
**TIME: 9:25:05AM**

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

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<b>707</b>	<b>Chest Hospital Fees</b>			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3595	Medical Assist Cost Recovery	157,828	252,766	312,458
3628	Dormitory, Cafeteria, Mdse Sales	0	3,639	3,639
3719	Fees/Copies or Filing of Records	36	31,886	31,886
3747	Rental - Other	0	8,127	8,127
	Subtotal: Estimated Revenue	157,864	296,418	356,110
	<b>Total Available</b>	<b>\$157,864</b>	<b>\$296,418</b>	<b>\$356,110</b>
<b>DEDUCTIONS:</b>				
	Expended/Budgeted/Requested	(157,864)	(296,418)	(356,110)
	<b>Total, Deductions</b>	<b>\$(157,864)</b>	<b>\$(296,418)</b>	<b>\$(356,110)</b>
<b>Ending Fund/Account Balance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

2024 and 2025 Revenue are actual collections. 2026 is based on 2025 actual collections.

**CONTACT PERSON:**

Amanda Hudson

**DATE: 12/1/2025**  
**TIME: 9:25:05AM**

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

Amanda Hudson

**4.D. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2025**  
**TIME: 9:25:05AM**

Agency Code: **537**

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

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<b><u>802</u></b>	<b>Lic Plate Trust Fund No. 0802, est</b>			
	Beginning Balance (Unencumbered):	\$4,546,945	\$4,511,238	\$4,416,197
	Estimated Revenue:			
	3014 Mtr Vehicle Registration Fees	157,016	144,618	144,618
	3851 Interest on St Deposits & Treas Inv	68,331	65,049	65,049
	Subtotal: Estimated Revenue	225,347	209,667	209,667
	<b>Total Available</b>	<b>\$4,772,292</b>	<b>\$4,720,905</b>	<b>\$4,625,864</b>
<b>DEDUCTIONS:</b>				
	Expended/Budgeted/Requested	(260,503)	(303,987)	(355,279)
	Transfer - Statewide Cost Allocation Plan	(551)	(721)	(721)
	<b>Total, Deductions</b>	<b>\$(261,054)</b>	<b>\$(304,708)</b>	<b>\$(356,000)</b>
<b>Ending Fund/Account Balance</b>		<b>\$4,511,238</b>	<b>\$4,416,197</b>	<b>\$4,269,864</b>

**REVENUE ASSUMPTIONS:**

2024 and 2025 Revenue are actual collections. 2026 is based on 2025 actual collections.

**CONTACT PERSON:**

Amanda Hudson

4.D. Estimated Revenue Collections Supporting Schedule  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 9:25:05AM

Agency Code: 537

Agency name: State Health Services, Department of

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<b>888</b>	<b>Earned Federal Funds</b>			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
	3851 Interest on St Deposits & Treas Inv	2,682,703	2,642,544	2,642,544
	Subtotal: Estimated Revenue	2,682,703	2,642,544	2,642,544
	<b>Total Available</b>	<b>\$2,682,703</b>	<b>\$2,642,544</b>	<b>\$2,642,544</b>
<b>DEDUCTIONS:</b>				
	Expended/Budgeted/Requested	0	(1,098,404)	0
	<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(1,098,404)</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>		<b>\$2,682,703</b>	<b>\$1,544,140</b>	<b>\$2,642,544</b>

REVENUE ASSUMPTIONS:

2024 and 2025 Revenue are actual collections. 2026 is based on 2025 actual collections.

CONTACT PERSON:

Amanda Hudson

**4.D. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2025**  
**TIME: 9:25:05AM**

Agency Code: **537**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>
<b><u>5017</u> Asbestos Removal Acct</b>			
Beginning Balance (Unencumbered):	\$24,776,286	\$23,515,071	\$21,746,804
Estimated Revenue:			
3175 Professional Fees	2,931,709	2,503,223	2,503,223
3765 Supplies/Equipment/Services	38,450	30,208	30,208
Subtotal: Estimated Revenue	2,970,159	2,533,431	2,533,431
<b>Total Available</b>	<b>\$27,746,445</b>	<b>\$26,048,502</b>	<b>\$24,280,235</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(2,998,351)	(3,148,424)	(3,200,730)
Other - Benefits Replacement Pay	(2,711)	(1,355)	(1,355)
Transfer - ERS Surcharge	(5,968)	(6,304)	(6,304)
Transfer - Post-Retirement Health Insurance	(421,148)	(372,640)	(372,640)
Transfer - Health Insurance Contribution	(25,139)	(23,988)	(23,988)
Transfer - Additional Retirement Contribution	(12,584)	(12,093)	(12,093)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(765,473)	(722,555)	(722,555)
Transfer - Statewide Cost Allocation Plan	0	(14,339)	(14,339)
<b>Total, Deductions</b>	<b>\$(4,231,374)</b>	<b>\$(4,301,698)</b>	<b>\$(4,354,004)</b>
<b>Ending Fund/Account Balance</b>	<b>\$23,515,071</b>	<b>\$21,746,804</b>	<b>\$19,926,231</b>

**REVENUE ASSUMPTIONS:**

2024 and 2025 Revenue are actual collections. 2026 is based on 2025 actual collections.

**CONTACT PERSON:**

Amanda Hudson

**4.D. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2025**  
**TIME: 9:25:05AM**

Agency Code: **537**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>
<b><u>5020</u> Workplace Chemicals List</b>			
Beginning Balance (Unencumbered):	\$3,067,422	\$3,080,937	\$3,091,831
Estimated Revenue:			
3973 Other-Within Fund/Account, Btw Agys	75,005	72,885	72,885
Subtotal: Estimated Revenue	75,005	72,885	72,885
<b>Total Available</b>	<b>\$3,142,427</b>	<b>\$3,153,822</b>	<b>\$3,164,716</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(55,115)	(56,449)	(66,681)
Other - Benefits Replacement Pay	(82)	(14)	(14)
Transfer - Post-Retirement Health Insurance	(1,769)	(1,424)	(1,424)
Transfer - Health Insurance Contribution	(143)	(123)	(123)
Transfer - Additional Retirement Contribution	(71)	(61)	(61)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(3,964)	(3,396)	(3,396)
Transfer - Statewide Cost Allocation Plan	(346)	(524)	(524)
<b>Total, Deductions</b>	<b>\$(61,490)</b>	<b>\$(61,991)</b>	<b>\$(72,223)</b>
<b>Ending Fund/Account Balance</b>	<b>\$3,080,937</b>	<b>\$3,091,831</b>	<b>\$3,092,493</b>

**REVENUE ASSUMPTIONS:**

2024 and 2025 Revenue are actual collections. 2026 is based on 2025 actual collections.

**CONTACT PERSON:**

Amanda Hudson

**4.D. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2025**  
**TIME: 9:25:05AM**

Agency Code: **537**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>
<b><u>5021</u> Mammography Systems Acct</b>			
Beginning Balance (Unencumbered):	\$4,279,256	\$4,092,809	\$3,714,569
Estimated Revenue:			
3557 Health Care Facilities Fees	1,472,955	1,252,825	1,252,825
Subtotal: Estimated Revenue	1,472,955	1,252,825	1,252,825
<b>Total Available</b>	<b>\$5,752,211</b>	<b>\$5,345,634</b>	<b>\$4,967,394</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(1,287,342)	(1,290,810)	(1,460,697)
Other - Benefits Replacement Pay	(924)	(924)	(924)
Transfer - Post-Retirement Health Insurance	(124,512)	(105,441)	(105,441)
Transfer - Health Insurance Contribution	(7,680)	(7,414)	(7,414)
Transfer - Additional Retirement Contribution	(3,896)	(3,769)	(3,769)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(231,096)	(216,713)	(216,713)
Transfer - Statewide Cost Allocation Plan	(3,952)	(5,994)	(5,994)
<b>Total, Deductions</b>	<b>\$(1,659,402)</b>	<b>\$(1,631,065)</b>	<b>\$(1,800,952)</b>
<b>Ending Fund/Account Balance</b>	<b>\$4,092,809</b>	<b>\$3,714,569</b>	<b>\$3,166,442</b>

**REVENUE ASSUMPTIONS:**

2024 and 2025 Revenue are actual collections. 2026 is based on 2025 actual collections.

**CONTACT PERSON:**

Amanda Hudson

**4.D. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2025**  
**TIME: 9:25:05AM**

Agency Code: **537**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>
<b><u>5022</u> Oyster Sales Acct</b>			
Beginning Balance (Unencumbered):	\$101,030	\$101,041	\$22,558
Estimated Revenue:			
3436 Oyster Fees	77,637	78,835	78,236
3973 Other-Within Fund/Account, Btw Agys	11	0	0
Subtotal: Estimated Revenue	77,648	78,835	78,236
<b>Total Available</b>	<b>\$178,678</b>	<b>\$179,876</b>	<b>\$100,794</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(77,637)	(152,703)	(79,448)
Other - Benefits Replacement Pay	0	(241)	0
Transfer - Health Insurance Contribution	0	(248)	0
Transfer - Employee Benefits (OASI, Insurance, Retirement)	0	(3,574)	0
Transfer -- Statewide Cost Allocation Plan	0	(552)	(552)
<b>Total, Deductions</b>	<b>\$(77,637)</b>	<b>\$(157,318)</b>	<b>\$(80,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$101,041</b>	<b>\$22,558</b>	<b>\$20,794</b>

**REVENUE ASSUMPTIONS:**

2024 and 2025 Revenue are actual collections. 2026 is based on 2025 actual collections.

**CONTACT PERSON:**

Amanda Hudson



**4.D. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2025**  
**TIME: 9:25:05AM**

Agency Code: **537**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>
<b><u>5024</u> Food &amp; Drug Registration</b>			
Beginning Balance (Unencumbered):	\$46,982,100	\$45,316,907	\$44,715,894
Estimated Revenue:			
3554 Food and Drug Fees	10,730,165	12,246,066	12,246,066
3595 Medical Assist Cost Recovery	0	8,727	8,727
3765 Supplies/Equipment/Services	0	206	206
3789 Default Fund-Return Checks	0	(27)	0
Subtotal: Estimated Revenue	10,730,165	12,254,972	12,254,999
<b>Total Available</b>	<b>\$57,712,265</b>	<b>\$57,571,879</b>	<b>\$56,970,893</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(9,136,125)	(9,603,241)	(9,834,460)
Other - Benefits Replacement Pay	(3,009)	(2,644)	(2,644)
Transfer- ERS Surcharge	(28,943)	(24,626)	(24,626)
Transfer- Post-Retirement Health Insurance	(1,091,857)	(1,041,887)	(1,041,887)
Transfer-Health Insurance Contribution	(64,306)	(66,619)	(66,619)
Transfer- Additional Retirement Contribution	(33,685)	(34,983)	(34,983)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(2,000,494)	(2,033,903)	(2,033,903)
Reimb TWC for unemployment benefits	0	0	0
Transfer - Statewide Cost Allocation Plan	(36,939)	(48,082)	(48,082)
<b>Total, Deductions</b>	<b>\$(12,395,358)</b>	<b>\$(12,855,985)</b>	<b>\$(13,087,204)</b>
<b>Ending Fund/Account Balance</b>	<b>\$45,316,907</b>	<b>\$44,715,894</b>	<b>\$43,883,689</b>

**REVENUE ASSUMPTIONS:**

Revenue Assumptions: 2024 and 2025 Revenue are actual collections. 2026 based on 2025 actual collections.

**CONTACT PERSON:**

Amanda Hudson

**4.D. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2025**  
**TIME: 9:25:05AM**

Agency Code: **537**

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

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<b><u>5096</u></b>	<b>Perpetual Care Fund</b>			
	Beginning Balance (Unencumbered):	\$10,826,470	\$12,255,571	\$13,644,157
	Estimated Revenue:			
3589	Radioactive Material/Equip Reg	398,854	457,239	457,239
3770	Administrative Penalties	1,030,247	926,772	926,772
3777	Default Fund - Warrant Voided	0	16,250	16,250
	Subtotal: Estimated Revenue	1,429,101	1,400,261	1,400,261
	<b>Total Available</b>	<b>\$12,255,571</b>	<b>\$13,655,832</b>	<b>\$15,044,418</b>
<b>DEDUCTIONS:</b>				
	Expended/Budget/Requested	0	(11,675)	0
	<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(11,675)</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>		<b>\$12,255,571</b>	<b>\$13,644,157</b>	<b>\$15,044,418</b>

**REVENUE ASSUMPTIONS:**

Revenue Assumptions: 2024 and 2025 Revenue are actual collections. 2026 is based on 2025 actual collections.

**CONTACT PERSON:**

Amanda Hudson

**4.D. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2025**  
**TIME: 9:25:05AM**

Agency Code: **537**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>
<b><u>5108</u> EMS, Trauma Facilities/Care Systems</b>			
Beginning Balance (Unencumbered):	\$19,604,973	\$18,687,847	\$18,083,638
Estimated Revenue:			
3710 Contempt of Court Fines	2,583,571	2,669,981	2,669,981
Subtotal: Estimated Revenue	2,583,571	2,669,981	2,669,981
<b>Total Available</b>	<b>\$22,188,544</b>	<b>\$21,357,828</b>	<b>\$20,753,619</b>
<b>DEDUCTIONS:</b>			
Expend/Budget/Requested	(3,484,848)	(3,257,075)	(3,487,399)
Transfer-ERS Surcharge	(1,060)	(1,113)	(1,113)
Transfer-Post-Retirement Health Insurance	(4,642)	(4,840)	(4,840)
Transfer-Health Insurance Contribution	(376)	(446)	(446)
Transfer-Additional Retirement Contribution	(201)	(223)	(223)
Transfer- Employee Benefite (OASI, Insurance, Retirement)	(9,570)	(10,493)	(10,493)
<b>Total, Deductions</b>	<b>\$(3,500,697)</b>	<b>\$(3,274,190)</b>	<b>\$(3,504,514)</b>
<b>Ending Fund/Account Balance</b>	<b>\$18,687,847</b>	<b>\$18,083,638</b>	<b>\$17,249,105</b>

**REVENUE ASSUMPTIONS:**

Revenue Assumptions: 2024 and 2025 Revenue are actual collections. 2026 is based on 2025 actual collections.

**CONTACT PERSON:**

Amanda Hudson

**4.D. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2025**  
**TIME: 9:25:05AM**

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

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<b><u>5111</u></b>	<b>Trauma Facility And Ems</b>			
	Beginning Balance (Unencumbered):	\$780,201	\$523,626	\$261,813
	Estimated Revenue:			
	3024 Driver License Point Surcharges	14,616	0	0
	3206 Insurance Companies Fees	64,482,522	69,619,958	68,237,545
	3710 Contempt of Court Fines	24,393,673	26,358,180	25,714,000
	3717 Civil Penalties	1,475,414	1,025,294	0
	Subtotal: Estimated Revenue	90,366,225	97,003,432	93,951,545
	<b>Total Available</b>	<b>\$91,146,426</b>	<b>\$97,527,058</b>	<b>\$94,213,358</b>
<b>DEDUCTIONS:</b>				
	Expended/Budgeted/Requested	(90,349,776)	(96,984,963)	(93,933,076)
	Other- Benefits Replacement Pay	(411)	(411)	(411)
	Transfer- ERS Surcharge	(6,359)	(7,452)	(7,452)
	Transfer- Post-Retirement Health Insurance	(81,819)	(77,443)	(77,443)
	Transfer-Health Insurance Contribution	(6,695)	(7,339)	(7,339)
	Transfer-Additional Retirement Contribution	(3,395)	(3,678)	(3,678)
	Transfer-Employee Benefits (OASI, Insurance, Retirement)	(173,147)	(183,219)	(183,219)
	Reimb TWC for unemployment benefits	(1,198)	(740)	(740)
	<b>Total, Deductions</b>	<b>\$(90,622,800)</b>	<b>\$(97,265,245)</b>	<b>\$(94,213,358)</b>
<b>Ending Fund/Account Balance</b>		<b>\$523,626</b>	<b>\$261,813</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

2024 and 2025 Revenue are actual collections. 2026 is based on 2025 actual collections.

**CONTACT PERSON:**

Amanda Hudson

**4.D. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2025**  
**TIME: 9:25:05AM**

Agency Code: **537**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>
<b><u>5183</u> Newborn Screening Preservation</b>			
Beginning Balance (Unencumbered):	\$26,808,375	\$26,007,333	\$23,564,623
Estimated Revenue:			
3802 Reimbursements-Third Party	0	5,566,158	28,365,086
Subtotal: Estimated Revenue	0	5,566,158	28,365,086
<b>Total Available</b>	<b>\$26,808,375</b>	<b>\$31,573,491</b>	<b>\$51,929,709</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(801,042)	(8,008,868)	(1,092,898)
<b>Total, Deductions</b>	<b>\$(801,042)</b>	<b>\$(8,008,868)</b>	<b>\$(1,092,898)</b>
<b>Ending Fund/Account Balance</b>	<b>\$26,007,333</b>	<b>\$23,564,623</b>	<b>\$50,836,811</b>

**REVENUE ASSUMPTIONS:**

2025 and 2026 Revenue are actual transfers from 709 Public Health Medicaid Reimbursement collections related to Article II Special Provision 16.

**CONTACT PERSON:**

Amanda Hudson

**4.D. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2025**  
**TIME: 9:25:05AM**

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<b><u>8149</u> HIV Rebates Account No. 8149</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3552 Vendor Drug Rebates-HIV Prrogram	17,264,946	9,135,249	3,993,952
3640 Vendor Drug Rebates-Non-Medicaid	1,746	790	790
3968 Transfers	9,081,991	615,876	12,313,189
Subtotal: Estimated Revenue	26,348,683	9,751,915	16,307,931
<b>Total Available</b>	<b>\$26,348,683</b>	<b>\$9,751,915</b>	<b>\$16,307,931</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(26,348,683)	(9,751,915)	(16,307,931)
<b>Total, Deductions</b>	<b>\$(26,348,683)</b>	<b>\$(9,751,915)</b>	<b>\$(16,307,931)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

2024 and 2025 Revenue are actual collections. 2026 is based on 2025 actual collections.

**CONTACT PERSON:**

Amanda Hudson

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025

TIME: 9:28:53AM

Agency code: 537

Agency name: Department of State Health Services

		Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
<b>Expanded or New Initiative:</b>						
1.SB 1 and HB 1 (89th Legislature, 2nd Called Session, 2025) Relating to campground and youth camp safety; Relating to youth camp emergency plans and preparedness; authorizing penalties.						
<b>Legal Authority for Item:</b>						
Chapter 142, Health and Safety Code						
SB5: 89th Leg. 2nd Called Special Session, Sec. 4						
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>						
The bill updates youth camp requirements related to safety and emergency preparedness including submitting emergency preparedness plans, internet connectivity requirements, and the location of sleeping quarters outside of flood zones. It also establishes a Youth Camp Safety Multidisciplinary Team that will meet regularly to develop proposed minimum standards for youth camps.						
Salary and benefits costs of \$1,416,109 in FY 26 and \$1,888,146 ongoing will support 16 FTEs. Travel costs of \$85,080 in FY 26 and \$113,440 ongoing include \$8,000 per regionally-based inspection staff. SB 5 appropriated \$2,594,265 from the economic stabilization fund for use during the two-year period FY2026-2027, and \$2,484,726 from general revenue beginning FY2027, which is to be recovered from license fees charged by DSHS.						
<b>State Budget by Program:</b>	Environmental Health					
<b>IT Component:</b>	Yes					
<b>Involve Contracts &gt; \$50,000:</b>	No					
<b>Objects of Expense</b>						
<b>Strategy: 3-1-2 ENVIRONMENTAL HEALTH</b>						
1001	SALARIES AND WAGES	\$0	\$1,089,986	\$1,453,314	\$1,453,314	\$1,453,314
1002	OTHER PERSONNEL COSTS	\$0	\$126,124	\$234,832	\$234,832	\$234,832
2005	TRAVEL	\$0	\$85,080	\$113,440	\$113,440	\$113,440
2009	OTHER OPERATING EXPENSE	\$0	\$793,074	\$683,140	\$683,140	\$683,140
5000	CAPITAL EXPENDITURES	\$0	\$500,000	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 3-1-2</b>		<b>\$0</b>	<b>\$2,594,264</b>	<b>\$2,484,726</b>	<b>\$2,484,726</b>	<b>\$2,484,726</b>
<b>TOTAL, Objects of Expense</b>		<b>\$0</b>	<b>\$2,594,264</b>	<b>\$2,484,726</b>	<b>\$2,484,726</b>	<b>\$2,484,726</b>
<b>Method of Financing</b>						
<b>GENERAL REVENUE FUNDS</b>						
<b>Strategy: 3-1-2 ENVIRONMENTAL HEALTH</b>						
1	General Revenue Fund	\$0	\$0	\$2,484,726	\$2,484,726	\$2,484,726
<b>SUBTOTAL, Strategy 3-1-2</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,484,726</b>	<b>\$2,484,726</b>	<b>\$2,484,726</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,484,726</b>	<b>\$2,484,726</b>	<b>\$2,484,726</b>
<b>OTHER FUNDS</b>						

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

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 9:28:53AM

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

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
<b>Strategy: 3-1-2 ENVIRONMENTAL HEALTH</b>					
599 Economic Stabilization Fund	\$0	\$2,594,264	\$0	\$0	\$0
SUBTOTAL, Strategy 3-1-2	\$0	\$2,594,264	\$0	\$0	\$0
SUBTOTAL, OTHER FUNDS	\$0	\$2,594,264	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$2,594,264	\$2,484,726	\$2,484,726	\$2,484,726
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
Strategy: 3-1-2 ENVIRONMENTAL HEALTH	0.0	16.0	16.0	16.0	16.0
TOTAL FTES	0.0	16.0	16.0	16.0	16.0

Description of IT Component Included in New or Expanded Initiative:

DSHS plans to develop an online licensee registry as part of the Regulatory Automation System (RAS) and licenses for the new staff.

Is this IT component a New or Current Project?            New

FTEs related to IT Component?

Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
0.0	0.0	0.0	0.0	0.0

Proposed Software:

RAS

Proposed Hardware:

n/a

Development Cost and Other Costs:

DSHS plans to modify the Regulatory Automation System (RAS). The updates are an estimated one-time cost of \$242,287 in FY 2026, which includes internal IT staff and vendor costs. There are also licensing fees per FTEs.

Type of Project:

Daily Operations

Estimated IT Cost:

Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029	Total Over Life of Project
\$0	\$242,993	\$706	\$706	\$706	\$245,111



**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025

TIME: 9:28:53AM

Agency code: 537

Agency name: Department of State Health Services

		Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
<b>Expanded or New Initiative:</b>	2.SB 1467 (89th Regular Legislative Session) Related to death records maintained by the vital statistics unit of the Department of State Health Services and provided to certain hospitals.					
<b>Legal Authority for Item:</b>	Subchapter A, Chapter 191, Health and Safety Code Art. IX, Sec. 18.62, Contingency for Senate Bill 1467 (2026-27 GAA)					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>	The bill requires DSHS to provide death information to Level I trauma facilities to assist with the hospital's participation in the Medicaid managed care program . The information includes the deceased's name, date of birth, and county of residence. S.B. 1 provided \$143,521 fiscal year 2026 for one-time Information Technology costs; FTEs increase by 1.0 FY26 \$99,391 and \$122,267 FY27, to implement provisions of the legislation. The following assumption apply: 1) DSHS will modify the State Health Analytics and Reporting Platform (SHARP) to allow hospitals access to the system. Updates to SHARP would involve one time IT costs of \$153,549 in FY 2026. 2) DSHS will develop and enter data sharing agreements and Memorandum of Understandings (MOUs) in order to provision licensed hospitals to gain access to death data through SHARP.					
<b>State Budget by Program:</b>	Vital Statistics					
<b>IT Component:</b>	Yes					
<b>Involve Contracts &gt; \$50,000:</b>	Yes					
<b>Objects of Expense</b>						
<b>Strategy: 1-1-2 VITAL STATISTICS</b>						
1001 SALARIES AND WAGES		\$0	\$99,391	\$122,267	\$122,267	\$122,267
2009 OTHER OPERATING EXPENSE		\$0	\$143,521	\$0	\$0	\$0
	<b>SUBTOTAL, Strategy 1-1-2</b>	<b>\$0</b>	<b>\$242,912</b>	<b>\$122,267</b>	<b>\$122,267</b>	<b>\$122,267</b>
	<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$242,912</b>	<b>\$122,267</b>	<b>\$122,267</b>	<b>\$122,267</b>
<b>Method of Financing</b>						
<b>GENERAL REVENUE FUNDS</b>						
<b>Strategy: 1-1-2 VITAL STATISTICS</b>						
1 General Revenue Fund		\$0	\$242,912	\$122,267	\$122,267	\$122,267
	<b>SUBTOTAL, Strategy 1-1-2</b>	<b>\$0</b>	<b>\$242,912</b>	<b>\$122,267</b>	<b>\$122,267</b>	<b>\$122,267</b>
	<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$242,912</b>	<b>\$122,267</b>	<b>\$122,267</b>	<b>\$122,267</b>
	<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$242,912</b>	<b>\$122,267</b>	<b>\$122,267</b>	<b>\$122,267</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>						
<b>Strategy: 1-1-2 VITAL STATISTICS</b>		0.0	1.0	1.0	1.0	1.0

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

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 9:28:53AM

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

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
TOTAL FTES	0.0	1.0	1.0	1.0	1.0

**Description of IT Component Included in New or Expanded Initiative:**  
DSHS plans to modify the State Health Analytics and Reporting Platform (SHARP) to allow hospitals to access the system.  
**Is this IT component a New or Current Project?**                      New

**FTEs related to IT Component?**

Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
0.0	0.0	0.0	0.0	0.0

**Proposed Software:**  
No new software is being acquired for this item.

**Proposed Hardware:**  
No new hardware is being acquired for this item.

**Development Cost and Other Costs:**  
DSHS plans to modify the SHARP system to allow hospitals to access the system. The costs are an estimated one-time cost of \$143,521 in FY 2026.

**Type of Project:**  
Data Management / Data Warehousing

**Estimated IT Cost:**

Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029	Total Over Life of Project
\$0	\$143,521	\$0	\$0	\$0	\$143,521

**Contract Description:**  
IT Staff Augmentation services for the short-term to complete modifications to the State Health Analytics and Reporting Platform.

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2026-27:**                      77.0%

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025

TIME: 9:28:53AM

Agency code: 537

Agency name: Department of State Health Services

		Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
<b>Expanded or New Initiative:</b>						
3.SB 1008 (89th Regular Legislative Session) Relating to state and local authority to regulate the food service industry.						
<b>Legal Authority for Item:</b>						
Section 437.0091, Health and Safety Code						
Art. IX, Sec. 18.54, Contingency for Senate Bill 1008 (2026-27 GAA)						
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>						
The bill requires local health departments to submit fee schedules to DSHS for publication online. Salary and benefits costs of \$73,446 in FY 26 and \$97,928 ongoing will support 1 FTE. S. B. 1 appropriated \$134,974 from the General Revenue Fund in fiscal year 2026 and \$113,975 from the General Revenue Fund in fiscal year 2027. The number of FTEs in the agency's bill pattern is increased by 1.0 in each fiscal year of the biennium.						
<b>State Budget by Program:</b>	Food (Meat) and Drug Safety					
<b>IT Component:</b>	Yes					
<b>Involve Contracts &gt; \$50,000:</b>	No					
<b>Objects of Expense</b>						
<b>Strategy: 3-1-1 FOOD (MEAT) AND DRUG SAFETY</b>						
1001	SALARIES AND WAGES	\$0	\$56,532	\$75,376	\$75,376	\$75,376
1002	OTHER PERSONNEL COSTS	\$0	\$16,914	\$22,552	\$22,552	\$22,552
2005	TRAVEL	\$0	\$540	\$720	\$720	\$720
2009	OTHER OPERATING EXPENSE	\$0	\$60,988	\$15,327	\$15,327	\$15,327
<b>SUBTOTAL, Strategy 3-1-1</b>		<b>\$0</b>	<b>\$134,974</b>	<b>\$113,975</b>	<b>\$113,975</b>	<b>\$113,975</b>
<b>TOTAL, Objects of Expense</b>		<b>\$0</b>	<b>\$134,974</b>	<b>\$113,975</b>	<b>\$113,975</b>	<b>\$113,975</b>
<b>Method of Financing</b>						
<b>GENERAL REVENUE FUNDS</b>						
<b>Strategy: 3-1-1 FOOD (MEAT) AND DRUG SAFETY</b>						
1	General Revenue Fund	\$0	\$134,974	\$113,975	\$113,975	\$113,975
<b>SUBTOTAL, Strategy 3-1-1</b>		<b>\$0</b>	<b>\$134,974</b>	<b>\$113,975</b>	<b>\$113,975</b>	<b>\$113,975</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$134,974</b>	<b>\$113,975</b>	<b>\$113,975</b>	<b>\$113,975</b>
<b>TOTAL, Method of Financing</b>		<b>\$0</b>	<b>\$134,974</b>	<b>\$113,975</b>	<b>\$113,975</b>	<b>\$113,975</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>						
<b>Strategy: 3-1-1 FOOD (MEAT) AND DRUG SAFETY</b>		0.0	1.0	1.0	1.0	1.0
<b>TOTAL FTES</b>		<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

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

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 9:28:53AM

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

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
--	----------	----------	----------	----------	----------

Description of IT Component Included in New or Expanded Initiative:

DSHS plans to modify the Regulatory Automation System (RAS) to create a registry for local health departments to submit their annual retail fee schedules.

Is this IT component a New or Current Project?                      New

FTEs related to IT Component?

Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
0.0	0.0	0.0	0.0	0.0

Proposed Software:

RAS

Proposed Hardware:

n/a

Development Cost and Other Costs:

DSHS plans to modify the Regulatory Automation System (RAS). The updates are an estimated one-time cost of \$42,875 for internal IT staff.

Type of Project:

Daily Operations

Estimated IT Cost:

Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029	Total Over Life of Project
\$0	\$42,875	\$0	\$0	\$0	\$42,875

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025

TIME: 9:28:53AM

Agency code: 537

Agency name: Department of State Health Services

		Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
<b>Expanded or New Initiative:</b>	4.SB 25 (89th Reg Session)Relating to health & nutrition standards to promote healthy living, including requirements for food labeling at primary & secondary education, & higher education locations.					
<b>Legal Authority for Item:</b>	Section 431.0815, Health and Safety Code Art. IX, Sec. 18.39, Contingency for Senate Bill 25 (2026-27 GAA)					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>	The bill requires a food manufacturer to label products for sale with a warning for specific ingredients and establishes the Texas Nutrition Advisory Committee. It also requires that the department post online the nutrition guidelines developed by the committee as well as the annual report. Salary and benefits costs of \$1,414,581 in FY 26 and \$1,886,107 ongoing will support 17 FTEs. Travel costs of \$102,000 in FY 26 and \$136,000 ongoing include \$8,000 per regionally-based inspection staff. S.B. 1 appropriated \$2,500,000 from the General Revenue Fund in fiscal year 2026 and \$2,500,000 from the General Revenue Fund in fiscal year 2027 to implement the provisions of the legislation. The number of FTEs in the agency's bill pattern is increased by 17.0 in each fiscal year of the biennium.					
<b>State Budget by Program:</b>	Food (Meat) and Drug Safety					
<b>IT Component:</b>	Yes					
<b>Involve Contracts &gt; \$50,000:</b>	No					
<b>Objects of Expense</b>						
<b>Strategy: 3-1-1 FOOD (MEAT) AND DRUG SAFETY</b>						
1001 SALARIES AND WAGES		\$0	\$1,088,809	\$1,451,745	\$1,451,745	\$1,451,745
1002 OTHER PERSONNEL COSTS		\$0	\$325,772	\$434,362	\$434,362	\$434,362
2005 TRAVEL		\$0	\$102,000	\$136,000	\$136,000	\$136,000
2009 OTHER OPERATING EXPENSE		\$0	\$983,419	\$477,893	\$477,893	\$477,893
	<b>SUBTOTAL, Strategy 3-1-1</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
	<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>Method of Financing</b>						
<b>GENERAL REVENUE FUNDS</b>						
<b>Strategy: 3-1-1 FOOD (MEAT) AND DRUG SAFETY</b>						
1 General Revenue Fund		\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
	<b>SUBTOTAL, Strategy 3-1-1</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
	<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
	<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>						
<b>Strategy: 3-1-1 FOOD (MEAT) AND DRUG SAFETY</b>		0.0	17.0	17.0	17.0	17.0

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

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 9:28:53AM

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

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
TOTAL FTES	0.0	17.0	17.0	17.0	17.0

**Description of IT Component Included in New or Expanded Initiative:**  
DSHS plans to modify the Regulatory Automation System (RAS) to meet the bill requirements. Additionally, licenses are necessary for 17 new FTEs.  
**Is this IT component a New or Current Project?**                      New

**FTEs related to IT Component?**

Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
0.0	0.0	0.0	0.0	0.0

**Proposed Software:**  
RAS

**Proposed Hardware:**  
n/a

**Development Cost and Other Costs:**  
DSHS plans to modify the Regulatory Automation System (RAS). The updates are an estimated one-time cost is \$4,288 in FY 2026. There are also licensing fees per FTEs.

**Type of Project:**  
Daily Operations

**Estimated IT Cost:**

Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029	Total Over Life of Project
\$0	\$16,290	\$12,002	\$12,002	\$12,002	\$52,296

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025

TIME: 9:28:53AM

Agency code: 537

Agency name: Department of State Health Services

		Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
<b>Expanded or New Initiative:</b>		5.HB 2844 (89th Regular Legislative Session) Relating to the regulation of mobile food vendors (MFVs), requiring an occupational license; imposing fees; authorizing an administrative penalty.				
<b>Legal Authority for Item:</b>						
Chapter 437B, Health and Safety Code						
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>						
HB 2844 requires one statewide license for Mobile Food Vendors (MFV), with inspection either by contracted local health departments (LHDs) or DSHS inspectors. Salary and benefits costs of \$2,365,530 in FY 26 and \$3,154,041 ongoing will support 30 FTEs. Travel costs of \$103,560 in FY 26 and \$138,080 ongoing include \$8,000 per regionally-based inspection staff. Since no appropriation was made, DSHS will use existing border ambulance general revenue funds in FY 26-27 and seek an exceptional item in FY 28-29 to use new fee-based general revenue.						
<b>State Budget by Program:</b>	Food (Meat) and Drug Safety					
<b>IT Component:</b>	Yes					
<b>Involve Contracts &gt; \$50,000:</b>	Yes					
<b>Objects of Expense</b>						
<b>Strategy: 1-1-1 PUBLIC HEALTH PREP. &amp; COORD. SVCS</b>						
1001	SALARIES AND WAGES	\$0	\$1,820,759	\$2,427,679	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$544,771	\$726,362	\$0	\$0
2005	TRAVEL	\$0	\$103,560	\$138,080	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,065,376	\$803,214	\$0	\$0
<b>SUBTOTAL, Strategy 1-1-1</b>		<b>\$0</b>	<b>\$3,534,466</b>	<b>\$4,095,335</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 3-1-1 FOOD (MEAT) AND DRUG SAFETY</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$2,427,679	\$2,427,679
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$726,362	\$726,362
2005	TRAVEL	\$0	\$0	\$0	\$138,080	\$138,080
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$803,214	\$803,214
<b>SUBTOTAL, Strategy 3-1-1</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,095,335</b>	<b>\$4,095,335</b>
<b>TOTAL, Objects of Expense</b>		<b>\$0</b>	<b>\$3,534,466</b>	<b>\$4,095,335</b>	<b>\$4,095,335</b>	<b>\$4,095,335</b>
<b>Method of Financing</b>						
<b>GENERAL REVENUE FUNDS</b>						
<b>Strategy: 1-1-1 PUBLIC HEALTH PREP. &amp; COORD. SVCS</b>						
1	General Revenue Fund	\$0	\$3,534,466	\$4,095,335	\$0	\$0
<b>SUBTOTAL, Strategy 1-1-1</b>		<b>\$0</b>	<b>\$3,534,466</b>	<b>\$4,095,335</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 3-1-1 FOOD (MEAT) AND DRUG SAFETY</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$4,095,335	\$4,095,335

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

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 9:28:53AM

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

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
SUBTOTAL, Strategy 3-1-1	\$0	\$0	\$0	\$4,095,335	\$4,095,335
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$3,534,466	\$4,095,335	\$4,095,335	\$4,095,335
TOTAL, Method of Financing	\$0	\$3,534,466	\$4,095,335	\$4,095,335	\$4,095,335
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	0.0	30.0	30.0	0.0	0.0
Strategy: 3-1-1 FOOD (MEAT) AND DRUG SAFETY	0.0	0.0	0.0	30.0	30.0
TOTAL FTES	0.0	30.0	30.0	30.0	30.0

Description of IT Component Included in New or Expanded Initiative:

DSHS will establish an online application process; a statewide database for local authorities and MFVs; and a new inspection form and certificate of inspection in the Regulatory Automation System (RAS). There are also licensing fees per each of 24 FTEs.

Is this IT component a New or Current Project?                      New

FTEs related to IT Component?

Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
0.0	0.0	0.0	0.0	0.0

Proposed Software:

RAS

Proposed Hardware:

n/a

Development Cost and Other Costs:

DSHS plans to modify the Regulatory Automation System (RAS). The updates are an estimated one-time cost of \$157,688 in FY2026, which includes estimated vendor cost. There are also vendor licensing fees per FTE.

Type of Project:

Daily Operations

Estimated IT Cost:

Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029	Total Over Life of Project
\$0	\$159,118	\$706	\$706	\$706	\$161,236

Contract Description:

DSHS will potentially enter into IACs with LHDs to conduct some MFV inspections.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2026-27:                      0.0%



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

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 9:28:53AM

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

		Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
Expanded or New Initiative:	6.HB 107 (89th Regular Legislative Session) Establishment of the Sickle Cell Disease Registry.					
Legal Authority for Item:	Subchapter B, Title 2, Health and Safety Code Art. IX, Sec. 18.09, Contingency for House Bill 107 (2026-27 GAA)					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	HB107 requires DSHS to create and maintain a sickle cell disease registry to aid in the cure and treatment of sickle cell disease while protecting the identities of individuals diagnosed with sickle cell disease. DSHS is required to publish an annual report to the Legislature of information regarding cases of sickle cell disease. This bill was estimated to cost \$6,155,173 over the biennium but DSHS was only appropriated \$1,000,000.  S.B. 1 provides \$1,000,000 from GR in FY26 to implement the provisions of legislation. This amount is inadequate to complete the assumptions listed in HB107, therefore, program has opted to do the following:  To properly address the unique requirements of the sickle cell disease registry DSHS will use the \$1 million awarded by the legislature to conduct a registry assessment. This assessment will inform the establishment of the Texas Sickle Cell Disease Registry by: 1) conducting an environmental scan of existing sickle cell disease and opt-in registries to understand current practices, identify gaps, and inform strategic planning, and; 2) engaging stakeholders who will use the data to inform policy, healthcare practices, and treatments for individuals with sickle cell disease in Texas. The outcome of the proposed registry assessment will provide the agency with the needed information for proposing an appropriate IT solution and cost estimate during the next legislative session .					
State Budget by Program:	Environmental Surveillance & Toxicology					
IT Component:	No					
Involve Contracts > \$50,000:	Yes					
Objects of Expense						
Strategy: 1-1-3 HEALTH REGISTRIES						
2009 OTHER OPERATING EXPENSE		\$0	\$1,000,000	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-3		\$0	\$1,000,000	\$0	\$0	\$0
TOTAL, Objects of Expense		\$0	\$1,000,000	\$0	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-3 HEALTH REGISTRIES						
1 General Revenue Fund		\$0	\$1,000,000	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-3		\$0	\$1,000,000	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS		\$0	\$1,000,000	\$0	\$0	\$0
TOTAL, Method of Financing		\$0	\$1,000,000	\$0	\$0	\$0

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

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 9:28:53AM

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

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
--	----------	----------	----------	----------	----------

Contract Description:

To properly address the unique requirements of the sickle cell disease registry as outlined by HB 107, DSHS will use the \$1 million awarded by the legislature to conduct a registry assessment.

This assessment will inform the establishment of the Texas Sickle Cell Disease Registry by:

- 1) conducting an environmental scan of existing sickle cell disease and opt-in registries to understand current practices, identify gaps, and inform strategic planning, and;
- 2) engaging stakeholders who will use the data to inform policy, healthcare practices, and treatments for individuals with sickle cell disease in Texas. The outcome of the proposed registry assessment will provide the agency with the needed information for proposing an appropriate IT solution and cost estimate during the next legislative session .

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2026-27: 100.0%

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025

TIME: 9:28:53AM

Agency code: 537

Agency name: Department of State Health Services

		Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
<b>Expanded or New Initiative:</b>	7.HB 37 (89th Regular Session) Related to perinatal bereavement care provided by certain hospitals, a perinatal bereavement care initiative, & a perinatal bereavement care hospital recognition program.					
<b>Legal Authority for Item:</b>	Subtitle G, Title 4, Health and Safety Code Art. IX, Sec. 18.04, Contingency for House Bill 37 (2026-27 GAA)					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>	S.B.1 includes a one time appropriation for HB 37 (89th Regular Legislative Session, 2025) requiring DSHS to establish a perinatal bereavement care initiative to provide hospitals with maternal level of care designation perinatal bereavement care resources include hospital staff training, perinatal bereavement devices, and any other needed resources necessary to provide bereavement care. HB 37 also requires DSHS to prioritize hospitals when providing resources and requires HHSC, in collaboration with the Perinatal Advisory Council, to implement a new hospitals recognition program that acknowledges perinatal bereavement care training to hospital personnel. 1) DSHS will implement the initiative using the TexasAIM infrastructure. DSHS will work with experts and stakeholder organizations to offer trainings and education about best practices on interacting with parents and family members who lost a child. DSHS will provide additional resources and proactively reach hospitals in need of bereavement care resources. Year 1 FY26 \$1,040,000, Year 2 FY27 \$1,727,500, and; 2) DSHS will select a contractor who will purchase and distribute perinatal bereavement devices to hospitals. Devices Round 1 FY26, \$1,460,000, Round 2 FY27 \$772,500.					
<b>State Budget by Program:</b>	Population Based Public Health					
<b>IT Component:</b>	No					
<b>Involve Contracts &gt; \$50,000:</b>	Yes					
<b>Objects of Expense</b>						
<b>Strategy: 2-1-1 MATERNAL AND CHILD HEALTH</b>						
2009 OTHER OPERATING EXPENSE		\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
	<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
	<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>Method of Financing</b>						
<b>GENERAL REVENUE FUNDS</b>						
<b>Strategy: 2-1-1 MATERNAL AND CHILD HEALTH</b>						
1 General Revenue Fund		\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
	<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
	<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
	<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

**Contract Description:**

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

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 9:28:53AM

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

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
--	----------	----------	----------	----------	----------

Multiple contractors will implement the following requirements:  
Require hospitals with a maternal level of care designation to, when there is a perinatal death or stillbirth, make available to parents and family members the following:  
1) Perinatal bereavement care counseling options, and;  
2) Perinatal bereavement device.  
DSHS must establish and administer a perinatal bereavement care initiative. Under the initiative, DSHS may provide hospitals with a maternal level of care designation with the following resources:  
1) Training on interacting with parents and family members, and;  
2) Perinatal bereavement devices, including training and support on using the devices.  
DSHS is required to collaborate with the Perinatal Advisory Council (PAC) to implement a recognition program for hospitals providing perinatal palliative care training to staff.  
**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2026-27:** 100.0%

**4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule**89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)DATE: **12/1/2025**TIME: **9:30:56AM**Agency code: **537**Agency name: **Department of State Health Services**

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
1	SB 1 and HB 1 (89th Legislature, 2nd Called Session, 2025) Relating to campground and youth camp safety; Relating to youth camp emergency plans and preparedness; authorizing penalties.	\$0	\$2,594,264	\$2,484,726	\$2,484,726	\$2,484,726
2	SB 1467 (89th Regular Legislative Session) Related to death records maintained by the vital statistics unit of the Department of State Health Services and provided to certain hospitals.	\$0	\$242,912	\$122,267	\$122,267	\$122,267
3	SB 1008 (89th Regular Legislative Session) Relating to state and local authority to regulate the food service industry.	\$0	\$134,974	\$113,975	\$113,975	\$113,975
4	SB 25 (89th Reg Session)Relating to health & nutrition standards to promote healthy living, including requirements for food labeling at primary & secondary education, & higher education locations.	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
5	HB 2844 (89th Regular Legislative Session) Relating to the regulation of mobile food vendors (MFVs), requiring an occupational license; imposing fees; authorizing an administrative penalty.	\$0	\$3,534,466	\$4,095,335	\$4,095,335	\$4,095,335
6	HB 107 (89th Regular Legislative Session) Establishment of the Sickle Cell Disease Registry.	\$0	\$1,000,000	\$0	\$0	\$0
7	HB 37 (89th Regular Session) Related to perinatal bereavement care provided by certain hospitals, a perinatal bereavement care initiative, & a perinatal bereavement care hospital recognition program.	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
<b>Total, Cost Related to Expanded or New Initiatives</b>		<b>\$0</b>	<b>\$12,506,616</b>	<b>\$11,816,303</b>	<b>\$11,816,303</b>	<b>\$11,816,303</b>
<b>METHOD OF FINANCING</b>						
GENERAL REVENUE FUNDS		\$0	\$9,912,352	\$11,816,303	\$11,816,303	\$11,816,303
OTHER FUNDS		\$0	\$2,594,264	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$12,506,616</b>	<b>\$11,816,303</b>	<b>\$11,816,303</b>	<b>\$11,816,303</b>
<b>FULL-TIME-EQUIVALENTS (FTES):</b>						
		<b>0.0</b>	<b>65.0</b>	<b>65.0</b>	<b>65.0</b>	<b>65.0</b>

