

LAR Presentation



TEXAS
Health and Human
Services

**Texas Department of State
Health Services**



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Services

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Health Services

DSHS Legislative Appropriations Request

Fiscal Years 2028-2029

April 30, 2026

Agency Overview



DSHS Functions



Preventing,
Detecting, and
responding to
infectious
diseases



Leading public
health and
medical
response
during
disasters and
emergencies



Improving
health
outcomes
through
prevention,
education, and
interventions



Reducing
health risks
and threats by
establishing
minimum
standards for
consumer
protection



Providing data
collection and
analysis to
support
evidenced-
based public
health
intervention

DSHS Programmatic Divisions

Divisions	Functions
Regional and Local Health Operations	Eight DSHS Public Health Regions (PHRs); Health Emergency Preparedness and Response; Texas Center for Infectious Disease; Office of Border Public Health
Chief State Epidemiologist	Disease Surveillance and Epidemiology; Center for Health Statistics
Community Health Improvement	Environmental Epidemiology and Disease Registries; Health Promotion and Chronic Disease; Maternal and Child Health; Newborn Screening and Injury Prevention; Data Analytics and Special Projects; Vital Statistics
Consumer Protection	Emergency Medical Services (EMS) and Trauma Care Systems; Environmental Health; Food, Drug, and Medical Device Safety; Meat Safety Assurance; Radiation Control
Infectious Disease Prevention Services	HIV/STD services; Immunizations; Pharmacy; Tuberculosis (TB) and Hansen's Disease
Public Health Laboratory	DSHS Public Health Laboratory in Austin and South Texas Laboratory in Harlingen

Current Biennium

All Funds by Goal

Amounts Rounded in Millions

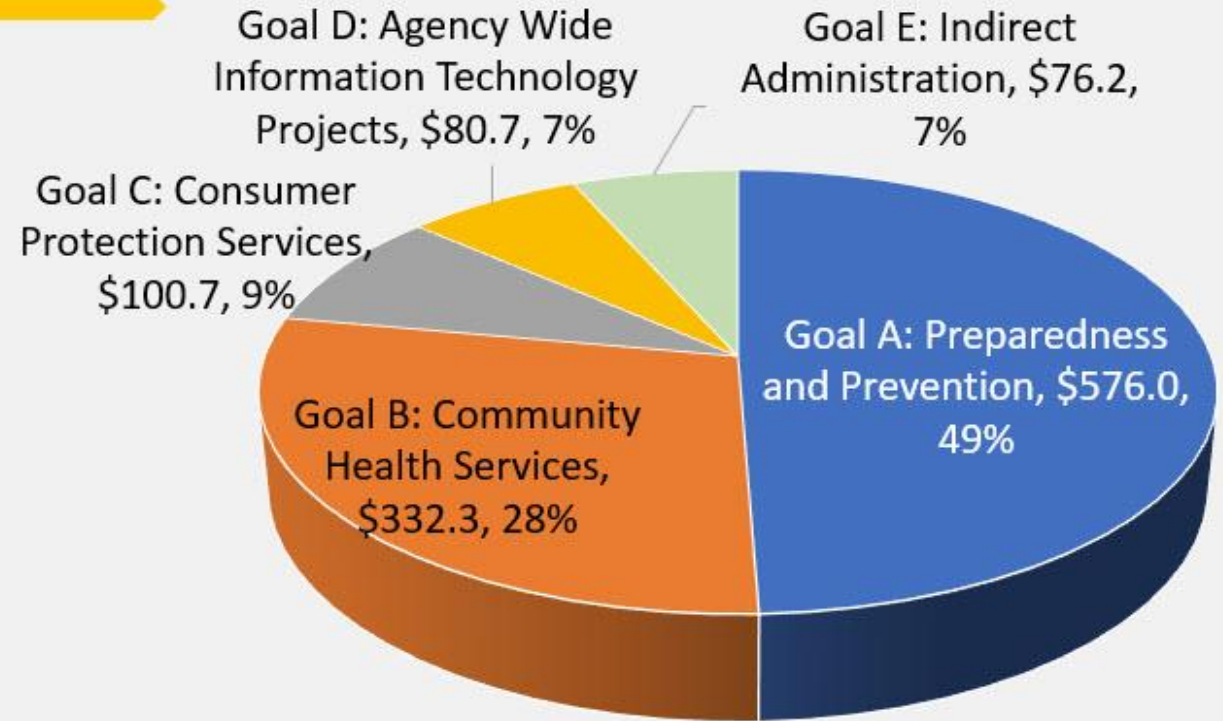
Goal	All Funds
Goal A: Preparedness and Prevention	1596.8
Goal B: Community Health Services	428.1
Goal C: Consumer Protection Services	114.2
Goal D: Agency Wide Information Technology Projects	96.2
Goal E: Indirect Administration	132.3
Total	2,367.6



General Revenue Related (GRR) by Goal

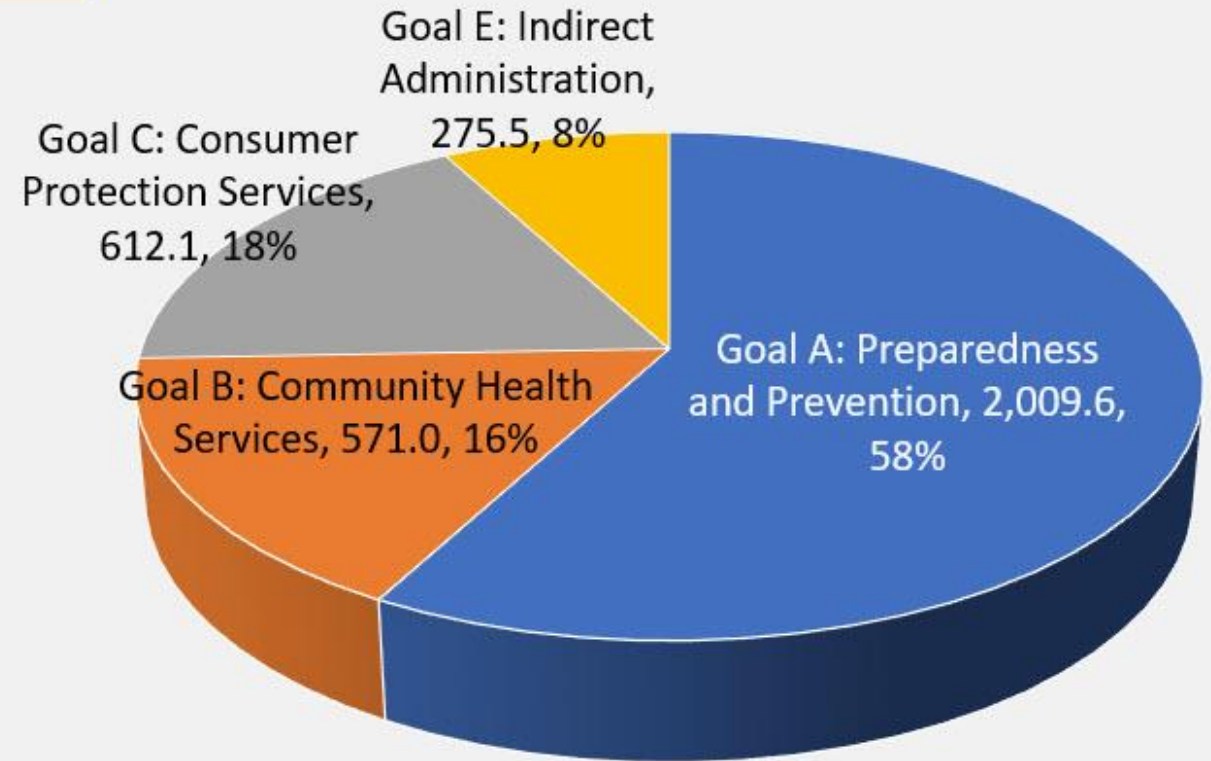
Amounts Rounded in Millions

Goal	GRR by Goal
Goal A: Preparedness and Prevention	576.0
Goal B: Community Health Services	332.3
Goal C: Consumer Protection Services	100.7
Goal D: Agency Wide Information Technology Projects	80.7
Goal E: Indirect Administration	76.2
Total	1165.9



Full Time Equivalents by Goal

Goal	FTEs
Goal A: Preparedness and Prevention	2009.6
Goal B: Community Health Services	571.0
Goal C: Consumer Protection Services	612.1
Goal E: Indirect Administration	275.5
Total	3468.2



Exceptional Item (EI) Development



Exceptional Item Development

- **General Parameters:**
- Maintain current service levels
- Expand service levels
- New initiatives
- Base capital, or
- Fulfill legislative mandates

Thank you