



TEXAS
Health and Human Services

Texas Department of State
Health Services

Texas Department of State Health Services

Legislative Appropriations Request for Fiscal Years 2028-2029

Volume 1



*Submitted on August 14, 2026, to Office of the Governor, Budget and Policy Division, and the
Legislative Budget Board*

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2028 and 2029

VOLUME 1

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

by

TEXAS DEPARTMENT OF STATE HEALTH SERVICES

August 14, 2026

**TEXAS DEPARTMENT OF STATE HEALTH SERVICES
FY 2028-2029 Legislative Appropriations Request**

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Administrator's Statement

8/14/2026 9:05:02AM

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

The Department of State Health Services (DSHS) is the state's public health agency, dedicated to improving the health, safety, and wellbeing of all Texans. Our devoted public health professionals, in coordination with local and regional partners, serve on the frontlines, working tirelessly to safeguard all Texans from public health threats. DSHS provides resources and services to individuals, communities, and healthcare providers to improve overall health outcomes across the state.

DSHS leads the Texas public health system and also provides programs and services at the state, regional, and local levels. DSHS programs fulfill the department's mission by:

- Preventing, detecting, and responding to infectious diseases;
- Leading public health and medical response during disasters and emergencies;
- Improving health outcomes through prevention, education, and evidence-based interventions;
- Reducing health risks and threats by establishing minimum standards for consumer protection; and
- providing data collection and analysis to support public health decision making.

Our department's work to secure better health for all Texans is accomplished thanks to over 3,800 hard-working permanent staff. Over 40 percent are locally based at more than 100 community locations and provide public health services and education to the most rural parts of our state. Many of our staff are trained in rigorous scientific, technical, and medical fields. They have chosen to pursue state service in belief that our public health work truly benefits Texans throughout their lives. Public health is not an eight to five job. When a disaster comes to Texas's doorstep, or a positive laboratory result comes in for a contagious disease, our role at DSHS is to serve the state and protect Texans' health.

We at DSHS are proud of our accomplishments over the past two years. These accomplishments include:

- Medical response to weather events like the July 4th Central Texas floods, wildfires, and various severe weather events;
- Enhancements to the timeliness and quality of DSHS health data sets, including congenital syphilis, respiratory illness, physician supply and demand data, and maternal mortality and morbidity;
- Innovative approaches to laboratory space planning to allow addition of new disorders to newborn screening testing while actively working with the Texas Facility Commission to construct a new laboratory building;
- Improved identification and reporting on the impact of congenital syphilis to Texas mothers and babies;
- Better sharing of critical public health data with local health department partners;
- Response to hantavirus, measles, ebola, cyclospora, and new world screwworm;
- More user-friendly access public health data through expansion of <https://healthdata.dshs.texas.gov/>;
- Preparing for World Cup mass gathering events in Texas;
- Responsible administration and closeout of federal COVID-19 grants; and
- Successful implementation of legislatively-directed projects like youth camp safety requirements, food truck regulations, spay and neuter grants, and the administrative support of new advisory committees established by the legislature.

While we are proud of the last two years' progress, DSHS continues to strive to make public health stronger and more effective. As outlined in the 2027-2031 Strategic Plan, DSHS will do so by focusing on core public health activities such as tobacco prevention, tuberculosis control, immunizations, preventing the spread of infectious diseases, and protecting against foodborne, environmental, and other health threats. Further, DSHS will prioritize initiatives to improve the health of mothers and babies as well as leverage data to solve public health problems and to get actionable information to partners, decision-makers, and Texans.

Administrator's Statement

8/14/2026 9:05:02AM

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The DSHS Legislative Appropriations Request (LAR) for fiscal years 2028-2029 builds on the DSHS Strategic Plan priorities and focuses on fulfilling the department's statute-driven duties and current responsibilities.

DSHS is presenting seven exceptional items, with three broad overarching goals.

- Ensure efficient and effective operations of current services by fulfilling ongoing legislative mandates, addressing workforce challenges, maintaining agency infrastructure, providing stable funding to facilitate disaster response, and ensuring the timeliness and quality of DSHS data sets.
- Strengthen the broader public health system by supporting the capacity of local and regional public health to address emerging diseases, disaster response and other pressing public health matters as populations increase and threats evolve.
- Protect Texans from persistent health challenges by preserving access to HIV medications for eligible Texans and providing timely inspections for Texas businesses serving Texas consumers

The mission and goals of the department cannot be accomplished alone or in silos. These tasks require effective relationships within the agency and with partners like local health departments and healthcare providers. DSHS exceptional items are designed to complement and bolster these relationships. In that vein, DSHS carefully considered stakeholder feedback and comments while developing the LAR.

As the 90th Legislature deliberates on the state budget for fiscal years 2028 – 2029, we appreciate the difficult task ahead for budget decision makers. Please know DSHS is committed to providing accurate and timely information to support the budget process.

Imelda Garcia, MPH
Interim Commissioner

ORGANIZATIONAL STRUCTURE
90th Regular Session, Agency Submission

Agency Code: **537**

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

The Department of State Health Services (DSHS) is led by a commissioner with six programmatic divisions:

- Chief State Epidemiologist
- Community Health Improvement
- Consumer Protection
- Infectious Disease Prevention
- Public Health Laboratory
- Regional and Local Health Operations

These organizational units fulfill the department's public health mission. Several administrative areas support the programmatic, financial, and operational aspects of running a large state agency. DSHS administrative functions are conducted in conjunction with those centralized at the Health and Human Services Commission (HHSC).

Commissioner's Office

The Commissioner's Office consists of the Commissioner, Chief Deputy Commissioner, Chief of Staff, and Senior Advisor. The Commissioner's Office leads the department by providing strategic direction and central organizational support to all DSHS programs.

The Commissioner serves as the department's chief administrative head and the state's chief public health officer. The Commissioner ensures the department's fiscal accountability while improving the health, safety, and well-being of Texans. The Commissioner has executive-level responsibility for the delivery of DSHS programs and services across Texas.

The Chief Deputy Commissioner, Chief of Staff, and Senior Advisor support the Commissioner in administering the department's programs and managing day-to-day operations of the agency. They also ensure follow-through on key issues and significant projects and they proactively track and address agency performance issues.

The Chief Deputy Commissioner provides leadership and oversight to administrative functions such as Financial Services, Program Operations, and the Office of Compliance and System Coordination

- Financial Services is headed by the Chief Financial Officer and is responsible for the agency's budgeting process and financial operations. Tasks include developing fiscal policies and procedures; ensuring the integrity of accounting records; and safeguarding financial assets through internal controls. The Accounting Section manages agency revenue, assets, and disbursements. It also provides general accounting support, coordinates financial audits, and processes reimbursements. The Budget Section develops the Legislative Appropriation Request and the External Operating Budget; provides performance measures reporting; conducts statistical analysis, forecasting, and trend analysis; provides contract management support; and prepares budgets and funding projections for grants and interagency agreements. Financial Services assists programs in developing and managing their budgets, performs fiscal analysis of expenditures, prepares fiscal notes for bills and rules, and processes requisitions.
- Program Operations provides coordination of essential operational activities that support DSHS. These include key liaison functions with administrative services at HHSC, including human resources, workforce development, building and property management, information technology, and procurement and contracting services. The division provides coordination of business continuity activities and agency

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administrative support policies. In addition, this area facilitates the ability to use data for public health planning and decision making. Making public health data accessible to stakeholders is central to the Senior Advisor area's work, which includes overseeing the Office of Public Health Data Strategy and Modernization. The Public Health Data Strategy and Modernization Office focuses on leading, coordinating, and executing a comprehensive public health data strategy. The Office improves the availability and use of public health data to inform decision making and action.

- The Office of Compliance and System Coordination provides leadership and support to the agency in the areas of process improvement; strategic planning; interagency coordination; stakeholder and customer relations; advisory committee coordination; audit coordination; legislative reporting; and executive correspondence, meetings, and presentations. The Office serves as the liaison to HHSC, HHS Internal Audit, and the Office of the Inspector General to facilitate rulemaking functions, internal audits, and investigations on fraud, waste, and abuse. The office also oversees special investigations, privacy functions, agency policy, and fiscal support and oversight of grantees.

The Chief of Staff's area provides agency-wide planning and coordination with a focus on serving as a catalyst to organize and initiate action on projects cutting across agency divisions. The Chief of Staff ensures proper agency communications and interaction with stakeholders by overseeing DSHS external communications and legislative relations. The Chief of Staff area responds to media inquiries; plans and assists programs with communication strategies; develops communications products for executive staff; conducts public awareness and education campaigns; and develops and maintains agency webpages related to communications and emergency public information. The Chief of Staff area serves as the liaison with state and federal elected officials.

The Senior Advisor supports the Commissioner on key priorities and initiatives that support DSHS services and programs.

Chief State Epidemiologist Division

The Chief State Epidemiologist provides guidance to DSHS programs on epidemiologic and scientific matters and serves as the primary point of contact with the Centers for Disease Control and Prevention and other federal agencies on epidemiologic matters. The division detects and prevents the spread of infectious diseases (including zoonotic diseases spread from animals to humans). The Chief State Epidemiologist oversees the Center for Health Statistics (CHS) and the Disease Surveillance and Epidemiology Section.

CHS analyzes and disseminates diverse health information—such as health risk behaviors (e.g., smoking), vital events (e.g., causes of death), hospitalizations, and healthcare workforce. The public, policy makers, practitioners, and researchers use CHS data to enhance their work. CHS assesses information needs and analytical approaches; adopts standards for data collection and dissemination; recommends and implements ways to improve data access and utility; integrates data sets to create new and useful information; and provides consultation and technical assistance (e.g., data analysis and interpretation) to diverse users of data, including other state agencies.

The Disease Surveillance and Epidemiology Section provides disease surveillance, epidemiology, prevention, and control. The section detects and prevents the spread of infectious diseases. It collects and analyzes mandated disease reports and data to understand the extent of infectious diseases and disease trends. The section oversees efforts to prevent and control a wide variety of infectious diseases; conducts disease investigations and responds to disease outbreak; and collects and provides data on healthcare acquired infections and preventable adverse events.

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Community Health Improvement Division

The Community Health Improvement (CHI) Division promotes improved community health outcomes by implementing maternal and child health initiatives and health screening; reducing chronic disease, tobacco use, and injury; ensuring healthy environments through disease surveillance and investigation; and overseeing the vital events registration system.

The Vital Statistics Section manages the registration of all vital events (including birth, death, fetal death, marriages, paternity, adoptions, and divorce) for legal and administrative purposes. Vital Statistics provides customers with copies of vital records, creates new birth records based on adoption or paternity determinations, and processes applications to correct birth and death records. The section responds to customer requests for certified copies or verifications of vital event records; monitors validity and reliability of vital statistics data, which inform public health decisions; and responds to requests for information.

The Environmental Epidemiology and Disease Registries Section investigates unusual occurrences of disease; conducts disease surveillance, assesses environmental exposures; conducts population research; and operates disease registries. These registries serve as a primary data source for assessing impact, understanding causes, and identifying and evaluating prevention and intervention strategies.

The Maternal and Child Health Section implements programs to improve the health and well-being of pregnant women, mothers, children, and families. This section addresses genetic screening for newborns; vision, hearing and spinal screening in schools and daycares; children's oral health services; services for children with special health care need; injury prevention; and Title V maternal and child health programming. Title V programming supports preventive and primary care services for children, adolescents, and children with special health care needs. The section is responsible for addressing issues such as maternal morbidity and mortality; infant and child mortality; population health; adolescent health; and childhood obesity.

The Health Promotion and Chronic Disease Prevention Section implements community interventions to promote health and reduce premature death and disability from chronic diseases. Initiatives enable healthy lifestyle choices and educate the public about chronic disease prevention and management. The section addresses the most common chronic diseases and risk factors, including diabetes, cancer, Alzheimer's disease, cardiovascular disease and stroke, obesity, hypertension, and tobacco. The Community Health Worker (CHW) Training and Certification Program provides certification and recertification for Promotor(a)s/CHWs or CHW Instructors. In addition, the section manages programs focused on worksite wellness and school health.

The Newborn Screening and Injury Prevention section provides care coordination for Texas babies identified with newborn screening conditions and conducts injury prevention activities

The Data Analytics and Special Projects Section conducts congenital syphilis surveillance and epidemiology in addition to operating a provider helpline to assist with congenital syphilis diagnosis and treatment plans.

Consumer Protection Division

The Consumer Protection Division provides public health oversight of consumer health goods and services. The division identifies and reduces health problems from exposure to radiation, food, drugs, and other environmental hazards. Consumer Protection also administers the state's Emergency Medical Services (EMS) and Trauma Care System.

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

Food and Drug Safety oversees people and entities that provide ingestible, medical, and topical products to the public and/or use processes (e.g., pasteurization, sterile drug manufacturing, tattooing) that, if done improperly, endanger the public. The system monitors safety by onsite inspections, sampling, and enforcement. Each program establishes standards and pursues enforcement through voluntary compliance and formal due-process methods. Programs areas include Consumable Hemp, Drugs and Medical Devices, Manufactured Foods, Milk and Dairy, Retail Food Establishments, Seafood and Aquatic Life, and Texas Food Protection Task Force and Rapid Response Team.

Meat Safety designs and implements regulatory programs related to meat and meat food products. The program ensures meat and meat food products bearing the Texas Mark of Inspection are produced from healthy livestock animals that are humanely handled and slaughtered; prepared in a sanitary manner; contain no harmful ingredients; and are truthfully labeled, allowing them to enter intrastate commerce. The program balances public health while maintaining a positive regulatory environment that allows slaughter and processing establishments to thrive. The program establishes standards and ensures compliance by both voluntary means and formal enforcement procedures to maintain the meat inspection program “at least equal to” the U.S. Department of Agriculture (USDA) federal standards in accordance with state law.

Radiation Control oversees people and entities that produce and/or use radiation sources or generate products that may be hazards due to radiation. The program minimizes unnecessary radiation exposure to the public and radiation workers by promoting public health and safety through regulation, education, and enforcement. It also minimizes unnecessary environmental release of radiation through education and monitoring while also ensuring an adequate response capability should a release occur. Staff prepare and update Annex D to the State of Texas Emergency Management Plan and prepare site-specific radiological emergency response plans. Additionally, staff conduct Federal Emergency Management Agency (FEMA)-graded full-scale exercises at the state’s two nuclear utility facilities and the U.S. Department of Energy (DOE) nuclear weapons facility, Pantex.

Environmental Health oversees people and entities that work in or with potential environmental hazards (e.g., asbestos, lead). Environmental Health programs protect consumers from unsafe products, dangerous chemicals, hazardous building conditions. The programs also provide workers right-to-know education about hazardous chemicals, and education and evaluations about asbestos in schools. Other Environmental Health programs include Abusable Volatile Chemicals, Environmental Lead, Public Health Sanitation, Tattoo and Body Piercing Studios, and Youth Camps.

The EMS/Trauma System Program develops regional systems of care with an emphasis on trauma, pediatrics, disaster preparedness, and stroke. The program designates hospitals for trauma, stroke, neonatal, and maternal levels of care, as well as Centers of Excellence for Fetal Diagnosis and Therapy. The program also oversees individuals and entities that provide emergency medical services. The program disseminates statewide funding, including to 22 Regional Advisory Councils. Additionally, the program provides support to the Medical Advisory Board and the Governor’s EMS and Trauma Advisory Council.

Infectious Disease Prevention Division

The Infectious Disease Prevention Division provides disease surveillance, epidemiology, prevention, and control. The division detects and prevents the spread of infectious diseases with a specific focus on immunizations, as well as prevention and control of HIV/STDs, Tuberculosis, and Hansen’s disease.

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

The Immunizations Section operates the Texas Vaccines for Children program, the Adult Safety Net vaccine program, and the statewide immunization registry. It focuses on preventing the spread of vaccine-preventable diseases by increasing vaccine coverage, raising awareness of diseases, promoting vaccine education, and supporting providers to improve vaccine uptake. The section administers the TVFC and ASN programs to ensure high vaccine coverage levels in Texas. The section engages in efforts to promote vaccination through a network of partnerships that integrate federal agencies and programs, state and local governments, schools, healthcare providers, employers, insurers and health plans, and vaccine manufacturers.

The HIV/STD Section manages programming to prevent and control HIV/STDs. The section supports testing for HIV, STDs, and hepatitis C and provides lifesaving, life-extending medications to low-income Texans with HIV. Additionally, the section collects and analyzes mandated disease reports and data on HIV/STDs; oversees investigations of HIV/STDs; and responds to disease outbreaks.

The Tuberculosis (TB)/Hansen's Disease Section provides TB and Hansen's disease medications to public health clinics. The section supports testing, treatment, expert medical and nursing support, epidemiology consultations, and molecular epidemiology services. Additionally, the section collects and analyzes mandated disease reports and data to understand the extent of these diseases and their trends, oversees disease investigations, and responds to disease outbreaks.

Public Health Laboratory Division

The Public Health Laboratory Division (PHLD) provides comprehensive laboratory services for human, animal, and environmental specimens, in addition to providing professional expertise and consultation. PHLD operates two laboratories, including overseeing the establishment of a new building for the Austin Laboratory.

The Laboratory Operations Section provides medical laboratory services for the state-mandated newborn screening program, Texas Health Steps Program, Maternal and Child Health Program, Title V, and Childhood Lead Screening. The section also provides comprehensive diagnostic testing of specimens for the presence of infectious disease organisms, including antimicrobial resistant organisms, and water testing under the federal Safe Drinking Water Act.

The Quality Control Section ensures compliance with federal regulations concerning testing of human specimens and provides support services to all areas of the laboratory inclusive of checking in all specimens and reporting out all test results.

The South Texas Laboratory, located in Harlingen, provides a range of public health testing in South Texas, clinical testing support for the Rio Grande State Center outpatient clinic, and TB testing for the Binational Border Infectious Disease Surveillance Program.

Regional and Local Health Operations Division

The Regional and Local Health Operations (RLHO) Division coordinates and provides statewide public health services. The division includes oversight and management of DSHS regional public health offices, regional and local public health coordination, and operation of the Texas Center for Infectious Disease (TCID). Additionally, the division includes the Center for Health Emergency Preparedness and Response and the Office of Border Health.

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90th Regular Session, Agency Submission

Agency Code: **537**

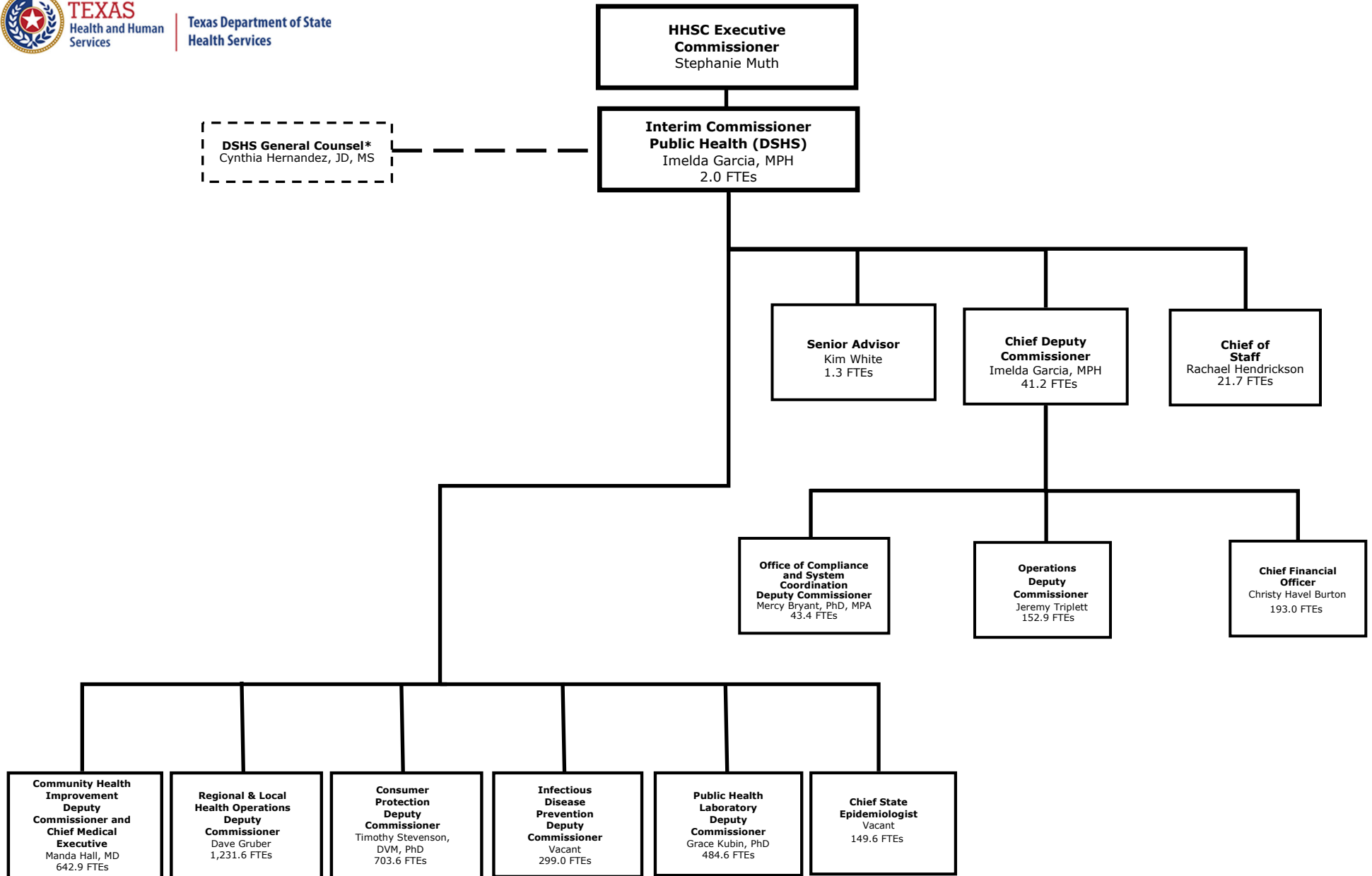
Agency Name: **State Health Services, Department of**

Texas is divided into eight Public Health Regions (PHRs). Regional Headquarters are in: Lubbock (PHR 1), Arlington (PHR 2/3), Tyler (PHR 4/5N), Houston (PHR 6/5S), Temple (PHR 7), San Antonio (PHR 8), El Paso (PHR 9/10) and Harlingen (PHR 11). Each PHR has numerous satellite offices. In addition to regional health coordination, the PHRs provide health services for jurisdictions without a local health department and provide select public health services for jurisdictions with health departments. Additionally, DSHS Regional Medical Directors are the statutorily defined Local Health Authority (LHA) in jurisdictions without an LHA.

The Center for Health Emergency Preparedness and Response is responsible for leading the state's public health and healthcare delivery system in preparing for, mitigating, responding to, and recovering from events requiring coordinated and specialized health and medical services. These activities may involve only health entities or may support the emergency management response to bioterrorism, infectious disease outbreaks, intentional acts of terrorism, and natural disasters.

TCID is a hospital facility operated by DSHS for the treatment of individuals with severe and complex TB disease. TCID also treats patients who have been court ordered to complete their TB treatment regimen in a controlled environment. The facility provides outpatient treatment for Hansen's disease (leprosy). TCID is accredited by the Joint Commission and is certified as an acute-care hospital by the Center for Medicare and Medicaid Services.

The Office of Border Public Health promotes and protects the health of border residents through coordination, initiation and management of public health programs tailored to the Texas-Mexico border population.





CERTIFICATE

Agency Name Texas Department of State Health Services

This is to certify that the information contained in the agency Legislative Appropriation Request 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

Imelda Garcia
Signature

Imelda Garcia
Printed Name

Interim Commissioner
Title

August 14, 2026
Date

Chief Financial Officer

Christy Havel Burton
Signature

Christy Havel Burton
Printed Name

Chief Financial Officer
Title

August 14, 2026
Date

Budget Overview - Biennial Amounts
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

537 Department of State Health Services											
Appropriation Years: 2028-29											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Preparedness and Prevention Services											
1.1.1. Public Health Prep. & Coord. Svcs	53,995,784	52,605,832			292,501,656	159,474,537			346,497,440	212,080,369	22,440,152
1.1.2. Vital Statistics	1,545,475	1,401,954	20,425,891	20,049,155			43,923,124	32,072,480	65,894,490	53,523,589	
1.1.3. Health Registries	18,035,448	17,015,853			16,824,276	21,988,666	2,552,008	2,255,608	37,411,732	41,260,127	
1.1.4. Border Health And Colonias	2,658,487	2,655,865			581,795	501,420	514,680	514,680	3,754,962	3,671,965	
1.1.5. Health Data And Statistics	4,543,315	4,536,507	2,493,898	2,493,898	3,983,331	4,055,246	3,217,066	3,141,282	14,237,610	14,226,933	1,146,342
1.1.6. Disaster Response	22,452,928	7,116,120			24,451,584	24,451,584			46,904,512	31,567,704	12,670,718
1.2.1. Immunize Children & Adults In Texas	58,594,859	58,500,975	6,675,554	6,675,554	43,233,521	44,610,538	58,745,696	58,745,696	167,249,630	168,532,763	
1.2.2. Hiv/Std Prevention	144,833,687	142,734,301			361,851,467	319,727,368	30,598,358	18,089,172	537,283,512	480,550,841	68,964,824
1.2.3. Infectious Disease Prev/Epi/Surv	62,938,236	49,705,123			62,571,735	14,729,734	708,200	708,200	126,218,171	65,143,057	22,881,803
1.2.4. Tb Surveillance & Prevention	51,826,279	51,801,383			14,313,598	14,051,506	883,555	885,370	67,023,432	66,738,259	
1.2.5. Tx Center For Infectious Disease	42,642,416	36,070,331	1,766,000	1,766,000	180,000		712,220	712,220	45,300,636	38,548,551	8,197,626
1.3.1. Chronic Disease Prevention	12,599,261	12,594,126			18,600,659	18,040,518	12,000	12,000	31,211,920	30,646,644	
1.3.2. Reduce Use Of Tobacco Products	12,156,784	12,156,601			5,334,205	2,623,316			17,490,989	14,779,917	
1.4.1. Laboratory Services	8,959,643	7,529,889	51,702,495	51,590,027	72,332,457	248,060,272	136,874,623	158,420,094	269,869,218	465,600,282	
Total, Goal	497,782,602	456,424,860	83,063,838	82,574,634	916,760,284	872,314,705	278,741,530	275,556,802	1,776,348,254	1,686,871,001	136,301,465
Goal: 2. Community Health Services											
2.1.1. Maternal And Child Health	53,574,568	45,292,062			74,760,504	69,237,228	13,911,035	13,914,392	142,246,107	128,443,682	
2.1.2. Children With Special Needs	12,058,392	12,038,944			12,153,574	12,815,742	12,000		24,223,966	24,854,686	
2.2.1. Ems And Trauma Care Systems	26,162,190	17,305,117	205,409,256	197,737,711					231,571,446	215,042,828	
2.2.2. Texas Primary Care Office	40,041,981	40,041,042	868,780	868,780	502,470	425,382	451,152	451,152	41,864,383	41,786,356	
Total, Goal	131,837,131	114,677,165	206,278,036	198,606,491	87,416,548	82,478,352	14,374,187	14,365,544	439,905,902	410,127,552	
Goal: 3. Consumer Protection Services											
3.1.1. Food (Meat) And Drug Safety	45,704,052	41,987,435	26,568,330	26,498,452	14,177,324	16,486,773	1,402,666	1,129,306	87,852,372	86,101,966	69,328,895
3.1.2. Environmental Health	3,426,840	8,948,945	12,842,801	12,612,976	1,174,101	1,182,448	2,522,105		19,965,847	22,744,369	
3.1.3. Radiation Control	17,153,292	17,153,292	2,869,675	2,823,367	1,222,831	1,111,206	47,890	45,656	21,293,688	21,133,521	5,767,624
3.1.4. Texas.Gov	776,834	776,834	703,289	703,286					1,480,123	1,480,120	
Total, Goal	67,061,018	68,866,506	42,984,095	42,638,081	16,574,256	18,780,427	3,972,661	1,174,962	130,592,030	131,459,976	75,096,519
Goal: 4. Agency Wide Information Technology Projects											
4.1.1. Agency Wide It Projects	82,281,498	79,704,216	914,156	914,156	7,925,567	5,010,464	899,686	899,686	92,020,907	86,528,522	18,817,205
Total, Goal	82,281,498	79,704,216	914,156	914,156	7,925,567	5,010,464	899,686	899,686	92,020,907	86,528,522	18,817,205

Budget Overview - Biennial Amounts
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

537 Department of State Health Services											
Appropriation Years: 2028-29											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 5. Indirect Administration											
5.1.1. Central Administration	23,190,548	20,001,674	620,330	620,330	62,638,016	64,683,752	829,718	829,718	87,278,612	86,135,474	
5.1.2. It Program Support	59,916,662	56,939,276	4,532	4,532	141,534	146,796			60,062,728	57,090,604	
5.1.3. Other Support Services	729,320	557,501	1,491,234	1,491,234	3,267,453	3,265,032	42,000	42,000	5,530,007	5,355,767	
5.1.4. Regional Administration	4,037,145	2,495,816	31,954	31,954	174,293	1,176,602			4,243,392	3,704,372	
Total, Goal	87,873,675	79,994,267	2,148,050	2,148,050	66,221,296	69,272,182	871,718	871,718	157,114,739	152,286,217	
Total, Agency	866,835,924	799,667,014	335,388,175	326,881,412	1,094,897,951	1,047,856,130	298,859,782	292,868,712	2,595,981,832	2,467,273,268	230,215,189
Total FTEs									3,966.7	3,720.2	108.0

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Preparedness and Prevention Services					
1 <i>Improve Health Status through Preparedness and Information</i>					
1 PUBLIC HEALTH PREP. & COORD. SVCS	110,864,046	206,626,046	139,871,394	111,922,016	100,158,353
2 VITAL STATISTICS	31,419,166	39,355,607	26,538,883	26,761,795	26,761,794
3 HEALTH REGISTRIES	15,162,476	19,367,576	18,044,156	22,952,848	18,307,279
4 BORDER HEALTH AND COLONIAS	2,017,095	1,917,669	1,837,293	1,835,983	1,835,982
5 HEALTH DATA AND STATISTICS	8,674,608	7,120,740	7,116,870	7,113,466	7,113,467
6 DISASTER RESPONSE	43,787,052	24,752,256	22,152,256	15,783,852	15,783,852
2 <i>Infectious Disease Control, Prevention and Treatment</i>					
1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	125,078,305	82,957,087	84,292,543	84,245,602	84,287,161
2 HIV/STD PREVENTION	254,230,702	295,705,203	241,578,309	240,227,540	240,323,301
3 INFECTIOUS DISEASE PREV/EPI/SURV	116,490,708	71,782,144	54,436,027	32,567,319	32,575,738
4 TB SURVEILLANCE & PREVENTION	31,753,375	33,649,187	33,374,245	33,361,797	33,376,462

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
5 TX CENTER FOR INFECTIOUS DISEASE	20,977,995	23,532,624	21,768,012	19,274,275	19,274,276
<u>3</u> <i>Health Promotion and Chronic Disease Prevention</i>					
1 CHRONIC DISEASE PREVENTION	15,662,884	15,886,031	15,325,889	15,323,322	15,323,322
2 REDUCE USE OF TOBACCO PRODUCTS	7,818,442	10,100,939	7,390,050	7,389,958	7,389,959
<u>4</u> <i>State Laboratory</i>					
1 LABORATORY SERVICES	93,701,642	119,553,231	150,315,987	203,821,642	261,778,640
TOTAL, GOAL 1	\$877,638,496	\$952,306,340	\$824,041,914	\$822,581,415	\$864,289,586

2 Community Health Services1 *Promote Maternal and Child Health*

1 MATERNAL AND CHILD HEALTH	65,892,888	74,587,221	67,658,886	64,221,840	64,221,842
2 CHILDREN WITH SPECIAL NEEDS	10,936,763	11,786,899	12,437,067	12,427,343	12,427,343

2 *Strengthen Healthcare Infrastructure*

1 EMS AND TRAUMA CARE SYSTEMS	113,638,053	120,858,223	110,713,223	107,521,413	107,521,415

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
2 TEXAS PRIMARY CARE OFFICE	25,133,718	20,970,735	20,893,648	20,893,178	20,893,178
TOTAL, GOAL 2	\$215,601,422	\$228,203,078	\$211,702,824	\$205,063,774	\$205,063,778

3 Consumer Protection Services**1** Provide Licensing and Regulatory Compliance

1 FOOD (MEAT) AND DRUG SAFETY	33,619,257	45,168,332	42,684,040	43,171,838	42,930,128
2 ENVIRONMENTAL HEALTH	7,058,559	7,923,645	12,042,202	11,372,184	11,372,185
3 RADIATION CONTROL	10,228,919	10,960,774	10,332,914	10,566,761	10,566,760
4 TEXAS.GOV	897,929	759,259	720,864	740,060	740,060
TOTAL, GOAL 3	\$51,804,664	\$64,812,010	\$65,780,020	\$65,850,843	\$65,609,133

4 Agency Wide Information Technology Projects**1** Agency Wide Information Technology Projects

1 AGENCY WIDE IT PROJECTS	42,184,806	40,149,994	51,870,913	43,310,249	43,218,273

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

Goal / Objective / STRATEGY		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 4		\$42,184,806	\$40,149,994	\$51,870,913	\$43,310,249	\$43,218,273
5 Indirect Administration						
1 Manage Indirect Administration						
1 CENTRAL ADMINISTRATION		39,421,937	42,287,712	44,990,900	43,067,738	43,067,736
2 IT PROGRAM SUPPORT		20,035,207	28,649,993	31,412,735	28,545,301	28,545,303
3 OTHER SUPPORT SERVICES		2,438,479	2,766,215	2,763,792	2,677,884	2,677,883
4 REGIONAL ADMINISTRATION		2,339,543	1,900,112	2,343,280	2,352,186	1,352,186
TOTAL, GOAL 5		\$64,235,166	\$75,604,032	\$81,510,707	\$76,643,109	\$75,643,108
TOTAL, AGENCY STRATEGY REQUEST		\$1,251,464,554	\$1,361,075,454	\$1,234,906,378	\$1,213,449,390	\$1,253,823,878
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$1,251,464,554	\$1,361,075,454	\$1,234,906,378	\$1,213,449,390	\$1,253,823,878

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	310,808,272	358,932,928	356,724,514	324,290,253	324,198,279
758 GR Match For Medicaid	2,740,731	2,927,540	2,927,540	2,927,540	2,927,540
8003 GR For Mat & Child Health	19,300,882	19,429,609	19,429,609	19,429,609	19,429,609
8005 GR For HIV Services	53,186,561	53,232,092	53,232,092	53,232,092	53,232,092
SUBTOTAL	\$386,036,446	\$434,522,169	\$432,313,755	\$399,879,494	\$399,787,520
General Revenue Dedicated Funds:					
19 Vital Statistics Account	10,950,112	10,893,463	10,048,027	10,282,378	10,282,376
36 Dept Ins Operating Acct	6,469,165	6,485,658	6,485,657	6,485,658	6,485,657
129 Hospital Licensing Acct	1,236,681	1,246,949	1,246,949	1,246,949	1,246,949
341 Food & Drug Fee Acct	3,078,238	3,975,926	3,334,821	3,655,373	3,655,373
512 Emergency Mgmt Acct	3,352,450	3,721,394	3,554,650	2,620,795	2,620,796
524 Pub Health Svc Fee Acct	27,996,819	26,528,943	26,391,075	26,590,602	26,590,600
5007 Comm State Emer Comm Acct	1,757,950	1,757,950	1,757,950	1,757,950	1,757,950
5017 Asbestos Removal Acct	3,276,201	3,475,454	3,257,453	3,251,540	3,251,542
5020 Workplace Chemicals List	57,648	67,328	67,328	67,328	67,328
5021 Mammography Systems Acct	1,332,614	1,480,791	1,477,873	1,476,178	1,476,177
5022 Oyster Sales Acct	75,019	115,000	80,000	97,500	97,500
5024 Food & Drug Registration	9,772,823	10,775,662	10,008,770	10,357,277	10,357,277
5048 Hospital Capital Improve	883,000	883,000	883,000	883,000	883,000
5096 Perpetual Care Fund	11,675	20,000	20,000	0	0
5108 EMS, Trauma Facilities/Care Systems	3,489,181	3,489,181	3,489,181	3,489,181	3,489,181

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
5111 Trauma Facility And Ems	97,003,432	93,951,545	93,951,545	91,132,998	91,132,999
5125 GR Acct - Childhood Immunization	45,530	46,000	46,000	46,000	46,000
5183 Newborn Screening Preservation	4,881,094	373,652	0	0	0
SUBTOTAL	\$175,669,632	\$169,287,896	\$166,100,279	\$163,440,707	\$163,440,705
Federal Funds:					
325 Coronavirus Relief Fund	214,271,623	182,571,293	138,961,346	146,064,435	192,109,552
555 Federal Funds	353,015,189	415,755,668	357,609,644	357,630,398	352,051,745
SUBTOTAL	\$567,286,812	\$598,326,961	\$496,570,990	\$503,694,833	\$544,161,297
Other Funds:					
599 Economic Stabilization Fund	0	287,221	2,234,884	0	0
666 Appropriated Receipts	30,864,756	32,182,853	19,469,268	19,469,268	19,469,268
707 Chest Hospital Fees	306,683	356,110	356,110	356,110	356,110
709 Pub Hlth Medica Reimb	44,415,096	66,949,346	70,999,045	79,746,931	79,746,931
777 Interagency Contracts	35,616,594	37,448,333	37,461,461	37,461,461	37,461,461
802 Lic Plate Trust Fund No. 0802, est	253,417	356,000	356,000	356,000	356,000
8149 HIV Rebates Account No. 8149	11,015,118	21,358,565	9,044,586	9,044,586	9,044,586
SUBTOTAL	\$122,471,664	\$158,938,428	\$139,921,354	\$146,434,356	\$146,434,356
TOTAL, METHOD OF FINANCING	\$1,251,464,554	\$1,361,075,454	\$1,234,906,378	\$1,213,449,390	\$1,253,823,878

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance

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90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	537	Agency name:	State Health Services, Department of			
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)	\$272,598,200	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$339,761,102	\$332,832,442	\$0	\$0	
GR Reclassified to GR Match for Medicaid	\$(269,118)	\$(269,916)	\$(269,916)	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$324,290,253	\$324,198,279	
RIDER APPROPRIATION						
Art. II, Rider 32, Hemp Regulation (2024-25 GAA)	\$411,344	\$0	\$0	\$0	\$0	
Art. II, Rider 7, Appropriation: Contingent Revenue (2026-27 GAA), Letter March 17, 2026						

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>	\$0	\$618,178	\$0	\$0	\$0
Art. IX, Sec. 18.04, Contingency for House Bill 37 (2026-27 GAA)	\$0	\$2,500,000	\$2,500,000	\$0	\$0
Art. IX, Sec. 18.09, Contingency for House Bill 107 (2026-27 GAA)	\$0	\$1,000,000	\$0	\$0	\$0
Art. IX, Sec. 18.39, Contingency for Senate Bill 25 (2026-27 GAA)	\$0	\$2,500,000	\$2,500,000	\$0	\$0
Art. IX, Sec. 18.54, Contingency for Senate Bill 1008 (2026-27 GAA)	\$0	\$134,974	\$113,975	\$0	\$0
Art. IX, Sec. 18.62, Contingency for Senate Bill 1467 (2026-27 GAA)	\$0	\$242,912	\$122,267	\$0	\$0
Art. II, Rider 28, Hemp Regulation (2026-27 GAA)	\$0	\$411,344	\$411,344	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>					
Art. IX, Sec. 13.10, Earned Federal Funds (2024-25 GAA), Letter July 25, 2025	\$1,166,828	\$0	\$0	\$0	\$0
Art. IX, Sec. 13.10, Earned Federal Funds (2026-27 GAA), Letter May 6, 2026	\$0	\$1,077,709	\$1,077,709	\$0	\$0
<i>TRANSFERS</i>					
Art II, Special Prov. Sec. 9(c), Transfer of Appropriations for System Support Services (2024-25 GAA), Letter HHSC-2024-A-743 dated January 18, 2024	\$3,099,830	\$0	\$0	\$0	\$0
Art. II, Special Prov. Sec. 9(c), Transfer of Appropriations for System Support Services (2026-27 GAA), Letter HHSC-2025-N-804 dated December 1, 2025	\$0	\$7,282,954	\$7,305,580	\$0	\$0
Art. II, Special Prov. Sec. 9(c), Transfer of Appropriations for System Support Services (2026-27 GAA), Letter HHSC-2026-A-812 dated May 15, 2026	\$0	\$192,300	\$653,840	\$0	\$0
Art. II, Special Provision Sec. 9(c), Transfer of Appropriations for System Support Services (2026-27 GAA), Technical Correction	\$0	\$(86,214)	\$(86,214)	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>					
Art. IX, Sec. 14.04(b), Disaster Related Transfer Authority (2024-25 GAA), Letter July 25, 2025	\$4,700,000	\$0	\$0	\$0	\$0
Art. IX, Sec. 14.04(b), Disaster Related Transfer Authority (2026-27 GAA), Letter January 28, 2026	\$6,000,000	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB500: 89th Leg, Regular Session, Sec. 10.18, Seat Management	\$2,545,287	\$0	\$0	\$0	\$0
HB500: 89th Leg, Regular Session, Sec. 10.18, Seat Management UB from AY25 to AY26	\$(2,545,287)	\$2,545,287	\$0	\$0	\$0
HB500: 89th Leg, Regular Session, Sec. 10.18, Seat Management UB from AY26 to AY27	\$0	\$(68,394)	\$68,394	\$0	\$0
HB500: 89th Leg, Regular Session, Sec. 10.19, Improving Timeliness & Quality of Maternal & Child Health Data					

2.B. Summary of Base Request by Method of Finance

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90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>					
	\$5,635,520	\$0	\$0	\$0	\$0
HB500: 89th Leg, Regular Session, Sec. 10.19, Improving Timeliness & Quality of Maternal & Child Health Data UB from AY25 to AY26					
	\$(5,635,520)	\$5,635,520	\$0	\$0	\$0
HB500: 89th Leg, Regular Session, Sec. 10.19, Improving Timeliness & Quality of Maternal & Child Health Data UB from AY26 to AY27					
	\$0	\$(2,113,552)	\$2,113,552	\$0	\$0
HB500: 89th Leg, Regular Session, Sec. 11.01, Motor Vehicle Purchases					
	\$2,465,539	\$0	\$0	\$0	\$0
HB500: 89th Leg, Regular Session, Sec. 11.01, Motor Vehicle Purchases UB from AY25 to AY26					
	\$(2,465,539)	\$2,465,539	\$0	\$0	\$0
HB500: 89th Leg, Regular Session, Sec. 11.01, Motor Vehicle Purchases UB from AY26 to AY27					
	\$0	\$(703,199)	\$703,199	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	537	Agency name:	State Health Services, Department of			
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029	
<u>GENERAL REVENUE</u>						
SB30: 88th Leg, Regular Session, Sec. 3.06, Federally Qualified Health Center Incubator Program UB from AY24 to AY25	\$24,425,000	\$0	\$0	\$0	\$0	
SB30: 88th Leg, Regular Session, Sec. 9.02, Motor Vehicle Purchases UB from AY24 to AY25	\$887,542	\$0	\$0	\$0	\$0	
SB5: 89th Leg, 2nd Called Special Session, Sec. 4(a), Campground and Youth Camp Safety Contingent	\$0	\$0	\$2,484,726	\$0	\$0	
LAPSED APPROPRIATIONS						
Regular Lapsed Appropriations, est	\$(10,743,191)	\$0	\$0	\$0	\$0	
UNEXPENDED BALANCES AUTHORITY						
Art IX, Sec. 14.03(i), Capital Budget UB (2024-25 GAA)	\$8,407,131	\$0	\$0	\$0	\$0	
Art IX, Sec. 14.03(l), Capital Budget UB (2026-27 GAA)	\$0	\$(3,918,699)	\$3,918,699	\$0	\$0	

2.B. Summary of Base Request by Method of Finance

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90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>						
Art. IX, Sec. 14.05, UB Authority within the Same Biennium (2024-25 GAA), Letter February 26, 2025		\$124,706	\$0	\$0	\$0	\$0
Art. IX, Sec. 18.09, Contingency for House Bill 107 UB from AY26 to AY27 (2026-27 GAA)		\$0	\$(274,917)	\$274,917	\$0	\$0
TOTAL,	General Revenue Fund	\$310,808,272	\$358,932,928	\$356,724,514	\$324,290,253	\$324,198,279
<u>758</u>	GR Match for Medicaid Account No. 758					
	<i>REGULAR APPROPRIATIONS</i>					
GR Reclassified to GR Match for Medicaid		\$269,118	\$269,916	\$269,916	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$2,657,624	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$2,657,624	\$2,657,624	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>						
Regular Appropriations		\$0	\$0	\$0	\$2,927,540	\$2,927,540
LAPSED APPROPRIATIONS						
Regular Lapsed Appropriations, est		\$(186,011)	\$0	\$0	\$0	\$0
TOTAL,	GR Match for Medicaid Account No. 758	\$2,740,731	\$2,927,540	\$2,927,540	\$2,927,540	\$2,927,540
<u>8003</u>	GR for Maternal and Child Health Block Grant Account No. 8003					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)		\$19,429,609	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$19,429,609	\$19,429,609	\$0	\$0
Regular Appropriations		\$0	\$0	\$0	\$19,429,609	\$19,429,609
LAPSED APPROPRIATIONS						

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	537	Agency name:	State Health Services, Department of			
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>						
	Regular Lapsed Appropriations, est					
		\$(128,727)	\$0	\$0	\$0	\$0
TOTAL,	GR for Maternal and Child Health Block Grant Account No. 8003	\$19,300,882	\$19,429,609	\$19,429,609	\$19,429,609	\$19,429,609
<u>8005</u>	GR for HIV Services Account No. 8005					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$53,232,092	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)					
		\$0	\$53,232,092	\$53,232,092	\$0	\$0
	Regular Appropriations					
		\$0	\$0	\$0	\$53,232,092	\$53,232,092
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Lapsed Appropriations, est					
		\$(48,408)	\$0	\$0	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>					

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	537	Agency name:	State Health Services, Department of			
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>						
Art IX, Sec. 14.03(i), Capital Budget UB (2024-25 GAA)						
		\$2,877	\$0	\$0	\$0	\$0
TOTAL, GR for HIV Services Account No. 8005		\$53,186,561	\$53,232,092	\$53,232,092	\$53,232,092	\$53,232,092
TOTAL, ALL GENERAL REVENUE		\$386,036,446	\$434,522,169	\$432,313,755	\$399,879,494	\$399,787,520

GENERAL REVENUE FUND - DEDICATED

19 GR Dedicated - Vital Statistics Account No. 019

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)

\$8,287,267	\$0	\$0	\$0	\$0

Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$9,592,228	\$9,592,227	\$0	\$0

Regular Appropriations

\$0	\$0	\$0	\$10,282,378	\$10,282,376

RIDER APPROPRIATION

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	537	Agency name:	State Health Services, Department of			
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art. II, Rider 7, Appropriation: Contingent Revenue (2024-25 GAA), Letter March 13, 2025						
		\$4,538,347	\$0	\$0	\$0	\$0
Art. II, Rider 7, Appropriation: Contingent Revenue (2026-27 GAA), Letter March 17, 2026						
		\$0	\$1,757,035	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations, est						
		\$(4,375,502)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec. 14.03(l), Capital Budget UB (2026-27 GAA)						
		\$0	\$(455,800)	\$455,800	\$0	\$0
Art. IX, Sec. 14.05, UB Authority within the Same Biennium (2024-25 GAA), Letter February 26, 2025						
		\$2,500,000	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Vital Statistics Account No. 019	\$10,950,112	\$10,893,463	\$10,048,027	\$10,282,378	\$10,282,376

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)		\$6,485,658	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$6,485,658	\$6,485,657	\$0	\$0
Regular Appropriations		\$0	\$0	\$0	\$6,485,658	\$6,485,657
LAPSED APPROPRIATIONS						
Regular Lapsed Appropriations, est		\$(16,493)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$6,469,165	\$6,485,658	\$6,485,657	\$6,485,658	\$6,485,657
<u>129</u>	GR Dedicated - Hospital Licensing Account No. 129					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)		\$1,246,949	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$1,246,949	\$1,246,949	\$0	\$0
Regular Appropriations		\$0	\$0	\$0	\$1,246,949	\$1,246,949
LAPSED APPROPRIATIONS						
Regular Lapsed Appropriations, est		\$(10,268)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Hospital Licensing Account No. 129	\$1,236,681	\$1,246,949	\$1,246,949	\$1,246,949	\$1,246,949
<u>341</u>	GR Dedicated - Food and Drug Fee Account No. 341					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)		\$2,516,081	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$3,334,823	\$3,334,821	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations	\$0	\$0	\$0	\$3,655,373	\$3,655,373
<i>RIDER APPROPRIATION</i>					
Art. II, Rider 5, Texas.Gov Authority Appropriation (2024-25 GAA)	\$34,840	\$0	\$0	\$0	\$0
Art. II, Rider 5, Texas.Gov Authority Appropriation (2026-27 GAA)	\$0	\$13,734	\$0	\$0	\$0
Art. II, Rider 7, Appropriation: Contingent Revenue (2026-27 GAA), Letter March 17, 2026	\$0	\$627,369	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est	\$(6,328)	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Food and Drug Fee Account No. 341	\$3,078,238	\$3,975,926	\$3,334,821	\$3,655,373	\$3,655,373
<u>512</u>	GR Dedicated - Bureau of Emergency Management Account No. 512					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)	\$2,720,770	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$3,554,650	\$3,554,650	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$2,620,795	\$2,620,796
	<i>RIDER APPROPRIATION</i>					
	Art. II, Rider 5, Texas.Gov Authority Appropriation (2024-25 GAA)	\$75,138	\$0	\$0	\$0	\$0
	Art. II, Rider 5, Texas.Gov Authority Appropriation (2026-27 GAA)	\$0	\$21,744	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	537	Agency name:	State Health Services, Department of			
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art. II, Rider 7, Appropriation: Contingent Revenue (2024-25 GAA), Letter March 13, 2025						
		\$373,635	\$0	\$0	\$0	\$0
Art. II, Rider 7, Appropriation: Contingent Revenue (2026-27 GAA), Letter March 17, 2026						
		\$0	\$145,000	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations, est						
		\$(349,836)	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Bureau of Emergency Management Account No. 512	\$3,352,450	\$3,721,394	\$3,554,650	\$2,620,795	\$2,620,796

524 GR Dedicated - Public Health Services Fee Account No. 524*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2024-25 GAA)

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$21,781,908	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)					
	\$0	\$26,391,077	\$26,391,075	\$0	\$0
Regular Appropriations					
	\$0	\$0	\$0	\$26,590,602	\$26,590,600
<i>RIDER APPROPRIATION</i>					
Art. II, Rider 7, Appropriation: Contingent Revenue (2024-25 GAA), Letter March 13, 2025					
	\$7,257,121	\$0	\$0	\$0	\$0
Art. II, Rider 7, Appropriation: Contingent Revenue (2026-27 GAA), Letter March 17, 2026					
	\$0	\$137,866	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est					
	\$(1,067,550)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art IX, Sec. 14.03(i), Capital Budget UB (2024-25 GAA)		\$25,340	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Public Health Services Fee Account No. 524	\$27,996,819	\$26,528,943	\$26,391,075	\$26,590,602	\$26,590,600
<u>5007</u>	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	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$1,757,950	\$1,757,950	\$0	\$0
Regular Appropriations		\$0	\$0	\$0	\$1,757,950	\$1,757,950
TOTAL,	GR Dedicated - Commission on State Emergency Communications Account No. 5007	\$1,757,950	\$1,757,950	\$1,757,950	\$1,757,950	\$1,757,950
<u>5017</u>	GR Dedicated - Asbestos Removal Licensure Account No. 5017					
	<i>REGULAR APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2024-25 GAA)	\$3,257,454	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$3,257,454	\$3,257,453	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$3,251,540	\$3,251,542
<i>RIDER APPROPRIATION</i>					
Art. II, Rider 7, Appropriation: Contingent Revenue (2026-27 GAA), Letter March 17, 2026	\$0	\$218,000	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est	\$(25,383)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec. 14.03(i), Capital Budget UB (2024-25 GAA)	\$44,130	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Asbestos Removal Licensure Account No. 5017					
		\$3,276,201	\$3,475,454	\$3,257,453	\$3,251,540	\$3,251,542
<u>5020</u>	GR Dedicated - Workplace Chemicals List Account No. 5020					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$67,328	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)					
		\$0	\$67,328	\$67,328	\$0	\$0
	Regular Appropriations					
		\$0	\$0	\$0	\$67,328	\$67,328
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Lapsed Appropriations, est					
		\$(9,680)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Workplace Chemicals List Account No. 5020					
		\$57,648	\$67,328	\$67,328	\$67,328	\$67,328
<u>5021</u>	GR Dedicated - Certificate of Mammography Systems Account No. 5021					
	<i>REGULAR APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2024-25 GAA)	\$1,250,509	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$1,477,874	\$1,477,873	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$1,476,178	\$1,476,177
<i>RIDER APPROPRIATION</i>					
Art. II, Rider 5, Texas.Gov Authority Appropriation (2024-25 GAA)	\$7,942	\$0	\$0	\$0	\$0
Art. II, Rider 5, Texas.Gov Authority Appropriation (2026-27 GAA)	\$0	\$2,917	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est	\$(26,315)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	537	Agency name:	State Health Services, Department of			
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art. IX, Sec. 14.05, UB Authority within the Same Biennium (2024-25 GAA), Letter February 26, 2025		\$100,478	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Certificate of Mammography Systems Account No. 5021	\$1,332,614	\$1,480,791	\$1,477,873	\$1,476,178	\$1,476,177
<u>5022</u>	GR Dedicated - Oyster Sales Account No. 5022					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)		\$170,044	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$80,000	\$80,000	\$0	\$0
Regular Appropriations		\$0	\$0	\$0	\$97,500	\$97,500
RIDER APPROPRIATION						
Art. II, Rider 7, Appropriation: Contingent Revenue (2026-27 GAA), Letter March 17, 2026		\$0	\$35,000	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
LAPSED APPROPRIATIONS						
Regular Lapsed Appropriations, est (Authority)		\$(95,025)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Oyster Sales Account No. 5022	\$75,019	\$115,000	\$80,000	\$97,500	\$97,500
<u>5024</u>	GR Dedicated - Food and Drug Registration Account No. 5024					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)		\$9,051,301	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$10,008,770	\$10,008,770	\$0	\$0
Regular Appropriations		\$0	\$0	\$0	\$10,357,277	\$10,357,277
RIDER APPROPRIATION						
Art. II, Rider 5, Texas.Gov Authority Appropriation (2024-25 GAA)		\$123,708	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	537	Agency name:	State Health Services, Department of			
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art. II, Rider 7, Appropriation: Contingent Revenue (2024-25 GAA), Letter March 13, 2025						
		\$445,380	\$0	\$0	\$0	\$0
Art. II, Rider 7, Appropriation: Contingent Revenue (2026-27 GAA), Letter March 17, 2026						
		\$0	\$766,892	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations, est						
		\$(353,834)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec. 14.03(i), Capital Budget UB (2024-25 GAA)						
		\$2,774	\$0	\$0	\$0	\$0
Art. IX, Sec. 14.05, UB Authority within the Same Biennium (2024-25 GAA), Letter February 26, 2025						
		\$503,494	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Food and Drug Registration Account No. 5024	\$9,772,823	\$10,775,662	\$10,008,770	\$10,357,277	\$10,357,277

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>5048</u>	GR Dedicated - Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$883,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)					
		\$0	\$883,000	\$883,000	\$0	\$0
	Regular Appropriations					
		\$0	\$0	\$0	\$883,000	\$883,000
TOTAL,	GR Dedicated - Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	\$883,000	\$883,000	\$883,000	\$883,000	\$883,000
<u>5096</u>	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					
		\$15,000	\$0	\$0	\$0	\$0
	Art. II, Rider 8, Estimated Appropriated: Perpetual Care Account (2026-27 GAA), Letter May 12, 2026					

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$20,000	\$20,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Regular Lapsed Appropriations, est					
		\$(3,325)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Perpetual Care Fund Account No. 5096	\$11,675	\$20,000	\$20,000	\$0	\$0
<u>5108</u>	GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$3,489,181	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)					
		\$0	\$3,489,181	\$3,489,181	\$0	\$0
	Regular Appropriations					
		\$0	\$0	\$0	\$3,489,181	\$3,489,181
TOTAL,	GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	\$3,489,181	\$3,489,181	\$3,489,181	\$3,489,181	\$3,489,181

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>5111</u>	GR Dedicated - Trauma Facility and EMS Account No. 5111					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$98,146,695	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)					
		\$0	\$93,951,545	\$93,951,545	\$0	\$0
	Regular Appropriations					
		\$0	\$0	\$0	\$91,132,998	\$91,132,999
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Lapsed Appropriations, est					
		\$(1,143,263)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Trauma Facility and EMS Account No. 5111	\$97,003,432	\$93,951,545	\$93,951,545	\$91,132,998	\$91,132,999
<u>5125</u>	GR Dedicated - Childhood Immunization Account No. 5125					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)					

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$46,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)						
		\$0	\$46,000	\$46,000	\$0	\$0
Regular Appropriations						
		\$0	\$0	\$0	\$46,000	\$46,000
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations, est						
		\$(470)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Childhood Immunization Account No. 5125	\$45,530	\$46,000	\$46,000	\$46,000	\$46,000
<u>5183</u>	GR Dedicated - Newborn Screening Preservation Fund No. 5183					
<i>RIDER APPROPRIATION</i>						
Art. II, Special Provision Sec. 14(b)2, Limitation - Expenditure and Transfer of Public Health Medicaid Reimbursements (2024-25 GAA)						
		\$3,960,451	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Agency code:	537	Agency name:	State Health Services, Department of			
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art. II, Special Provision Sec. 14(c), Limitation - Expenditure and Transfer of Public Health Medicaid Reimbursements (2026-27 GAA)	\$0	\$373,652	\$0	\$0	\$0	
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS						
SB30: 88th Leg, Regular Session, Sec. 3.08, Laboratory Building Repair, Lab Equipment UB from AY24 to AY25	\$666,135	\$0	\$0	\$0	\$0	
SB30: 88th Leg, Regular Session, Sec. 3.08, Laboratory Building Repair, Repair and Rehabilitating UB from AY24 to AY25	\$1,625,000	\$0	\$0	\$0	\$0	
LAPSED APPROPRIATIONS						
SB30: 88th Leg, Regular Session, Sec. 3.08, Laboratory Building Repair, Lab Equipment Lapse	\$(183,743)	\$0	\$0	\$0	\$0	
SB30: 88th Leg, Regular Session, Sec. 3.08, Laboratory Building Repair, Repair and Rehabilitating Lapse	\$(1,186,749)	\$0	\$0	\$0	\$0	
TOTAL,	GR Dedicated - Newborn Screening Preservation Fund No. 5183					
	\$4,881,094	\$373,652	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$175,669,632	\$169,287,896	\$166,100,279	\$163,440,707	\$163,440,705
TOTAL,	GR & GR-DEDICATED FUNDS	\$561,706,078	\$603,810,065	\$598,414,034	\$563,320,201	\$563,228,225

FEDERAL FUNDS**325** Coronavirus Relief Fund*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2024-25 GAA)

\$62,055,542	\$0	\$0	\$0	\$0

Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$177,959,343	\$72,887,744	\$0	\$0

Regular Appropriations

\$0	\$0	\$0	\$146,064,435	\$192,109,552

RIDER APPROPRIATION

Art. IX, Sec. 13.01, Federal Funds/Block Grants (2024-25 GAA)

\$126,765,392	\$0	\$0	\$0	\$0

Art. IX, Sec. 13.01, Federal Funds/Block Grants (2026-27 GAA)

2.B. Summary of Base Request by Method of Finance

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Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>FEDERAL FUNDS</u>					
	\$0	\$0	\$17,557,005	\$0	\$0
<i>TRANSFERS</i>					
Art. IX, Sec. 17.16, Appropriation for a Salary Increase (2024-25 GAA)	\$3,635,642	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB500: 89th Leg, Regular Session, Sec. 2.07, Laboratory Capacity	\$205,000,000	\$0	\$0	\$0	\$0
HB500: 89th Leg, Regular Session, Sec. 2.07, Laboratory Capacity UB from AY25 to AY26	\$(205,000,000)	\$205,000,000	\$0	\$0	\$0
HB500: 89th Leg, Regular Session, Sec. 2.07, Laboratory Capacity UB from AY26 to AY27	\$0	\$(184,753,000)	\$184,753,000	\$0	\$0
SB30: 88th Leg, Regular Session, Sec. 8.23, Rio Grande Valley UB from AY24 to AY25	\$13,378,608	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>FEDERAL FUNDS</u>						
Regular Lapsed Appropriations, est (Authority)		\$0	\$(14,054,453)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec. 14.03(i), Capital Budget UB (2024-25 GAA)		\$8,436,439	\$0	\$0	\$0	\$0
Art IX, Sec. 14.03(l), Capital Budget UB (2026-27 GAA)		\$0	\$(1,580,597)	\$1,580,597	\$0	\$0
Art. IX, Sec. 13.08, Unexpended Balances (2026-27 GAA) (Laboratory Capacity)		\$0	\$0	\$(137,817,000)	\$0	\$0
TOTAL,	Coronavirus Relief Fund	\$214,271,623	\$182,571,293	\$138,961,346	\$146,064,435	\$192,109,552
<u>555</u>	Federal Funds					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2024-25 GAA)		\$323,322,372	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>FEDERAL FUNDS</u>					
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$340,097,773	\$340,097,773	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$357,630,398	\$352,051,745
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec. 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$27,401,685	\$0	\$0	\$0	\$0
Art. IX, Sec. 13.01, Federal Funds/Block Grants (2026-27 GAA)	\$0	\$76,282,248	\$16,887,518	\$0	\$0
<i>TRANSFERS</i>					
Art. IX, Sec. 17.16, Appropriation for a Salary Increase (2024-25 GAA)	\$191,937	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec. 14.03(i), Capital Budget UB (2024-25 GAA)	\$2,099,195	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>FEDERAL FUNDS</u>						
Art IX, Sec. 14.03(l), Capital Budget UB (2026-27 GAA)		\$0	\$(624,353)	\$624,353	\$0	\$0
TOTAL,	Federal Funds	\$353,015,189	\$415,755,668	\$357,609,644	\$357,630,398	\$352,051,745
TOTAL, ALL	FEDERAL FUNDS	\$567,286,812	\$598,326,961	\$496,570,990	\$503,694,833	\$544,161,297
<u>OTHER FUNDS</u>						
<u>599</u>	Economic Stabilization Fund					
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	SB5: 89th Leg, 2nd Called Special Session, Sec. 4(a), Campground and Youth Camp Safety Contingent					
		\$0	\$2,594,265	\$0	\$0	\$0
	SB5: 89th Leg, 2nd Called Special Session, Sec. 4(a), Campground and Youth Camp Safety Contingent: UB from AY26 to AY27					
		\$0	\$(2,270,964)	\$2,270,964	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	SB5: 89th Leg, 2nd Called Special Session, Sec. 4(a), Campground and Youth Camp Safety Contingent Lapse					
		\$0	\$(36,080)	\$(36,080)	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>						
TOTAL,	Economic Stabilization Fund	\$0	\$287,221	\$2,234,884	\$0	\$0
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)	\$19,389,025	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$24,594,790	\$24,594,790	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$19,469,268	\$19,469,268
	<i>RIDER APPROPRIATION</i>					
	Art. IX, Sec. 8.01(a), Acceptance of Gifts of Money (2024-25 GAA)	\$12,000	\$0	\$0	\$0	\$0
	Art. IX, Sec. 8.01(a), Acceptance of Gifts of Money (2026-27 GAA)	\$0	\$12,000	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>					
Art. IX, Sec. 8.02, Reimbursements and Payments (2024-25 GAA)	\$6,250,368	\$0	\$0	\$0	\$0
Art. IX, Sec. 8.02, Reimbursements and Payments (2026-27 GAA)	\$0	\$2,486,245	\$1,449,969	\$0	\$0
Art. IX, Sec. 8.10, Appropriation of Receipts UB from AY25 to AY26	\$(11,590,807)	\$11,590,807	\$0	\$0	\$0
Art. IX, Sec. 8.10, Appropriation of Receipts UB from AY24 to AY25	\$12,324,519	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est	\$(3,864,686)	\$(6,500,989)	\$(6,575,491)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec. 14.03(i), Capital Budget UB (2024-25 GAA)	\$3,688,406	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>						
Art. IX, Sec. 8.02(g), Reimbursements and Payments (2024-25 GAA)		\$4,655,931	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$30,864,756	\$32,182,853	\$19,469,268	\$19,469,268	\$19,469,268
<u>707</u>	State Chest Hospital Fees and Receipts Account No. 707					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)	\$356,110	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$356,110	\$356,110	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$356,110	\$356,110
	<i>RIDER APPROPRIATION</i>					
	Art. IX, Sec. 8.02, Reimbursements and Payments (2024-25 GAA)	\$10,166	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>						
	Regular Lapsed Appropriations, est					
		\$(59,593)	\$0	\$0	\$0	\$0
TOTAL,	State Chest Hospital Fees and Receipts Account No. 707	\$306,683	\$356,110	\$356,110	\$356,110	\$356,110
<u>709</u>	Public Health Medicaid Reimbursements Account No. 709					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$44,678,540	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)					
		\$0	\$68,659,012	\$69,289,379	\$0	\$0
	Regular Appropriations					
		\$0	\$0	\$0	\$79,746,931	\$79,746,931
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Lapsed Appropriations, est					
		\$(1,154,993)	\$0	\$0	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>					

2.B. Summary of Base Request by Method of Finance

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Agency code:	537	Agency name:	State Health Services, Department of			
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>						
Art IX, Sec. 14.03(i), Capital Budget UB (2024-25 GAA)		\$891,549	\$0	\$0	\$0	\$0
Art IX, Sec. 14.03(l), Capital Budget UB (2026-27 GAA)		\$0	\$(1,709,666)	\$1,709,666	\$0	\$0
TOTAL,	Public Health Medicaid Reimbursements Account No. 709	\$44,415,096	\$66,949,346	\$70,999,045	\$79,746,931	\$79,746,931
<u>777</u>	Interagency Contracts					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)		\$40,580,624	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$37,100,343	\$37,100,343	\$0	\$0
Regular Appropriations		\$0	\$0	\$0	\$37,461,461	\$37,461,461
RIDER APPROPRIATION						

2.B. Summary of Base Request by Method of Finance

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>						
Art. IX, Sec. 8.02, Reimbursements and Payments (2024-25 GAA)		\$1,180,881	\$0	\$0	\$0	\$0
Art. IX, Sec. 8.02, Reimbursements and Payments (2026-27 GAA)		\$0	\$423,864	\$361,118	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations, est		\$(6,197,489)	\$(75,874)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art. II, Rider 30, UB Authority: Texas Center for Nursing Workforce Studies Funding (2024-25 GAA)		\$52,578	\$0	\$0	\$0	\$0
TOTAL,	Interagency Contracts	\$35,616,594	\$37,448,333	\$37,461,461	\$37,461,461	\$37,461,461
<u>802</u>	License Plate Trust Fund Account No. 0802, estimated					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2024-25 GAA)		\$356,000	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$356,000	\$356,000	\$0	\$0
Regular Appropriations		\$0	\$0	\$0	\$356,000	\$356,000
LAPSED APPROPRIATIONS						
Regular Lapsed Appropriations, est		\$(102,583)	\$0	\$0	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$253,417	\$356,000	\$356,000	\$356,000	\$356,000
<u>8149</u>	HIV Vendor Drug Rebates Account No. 8149					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)		\$19,720,975	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$3,993,952	\$3,993,952	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>					
Regular Appropriations	\$0	\$0	\$0	\$9,044,586	\$9,044,586
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec. 8.02, Reimbursements and Payments (2024-25 GAA)	\$5,927,769	\$0	\$0	\$0	\$0
Art. IX, Sec. 8.02, Reimbursements and Payments (2026-27 GAA)	\$0	\$5,050,634	\$5,050,634	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations, est	\$(7,799,321)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. II, Rider 17, HIV Vendor Drug Rebates (2026-27 GAA), Letter October 13, 2025	\$(12,313,979)	\$12,313,979	\$0	\$0	\$0
Art. II, Rider 18, HIV Vendor Drug Rebates (2024-25 GAA), Letter October 24, 2024	\$5,479,674	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Agency code: 537		Agency name: State Health Services, Department of				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>						
TOTAL,	HIV Vendor Drug Rebates Account No. 8149					
		\$11,015,118	\$21,358,565	\$9,044,586	\$9,044,586	\$9,044,586
TOTAL, ALL	OTHER FUNDS					
		\$122,471,664	\$158,938,428	\$139,921,354	\$146,434,356	\$146,434,356
GRAND TOTAL		\$1,251,464,554	\$1,361,075,454	\$1,234,906,378	\$1,213,449,390	\$1,253,823,878

2.B. Summary of Base Request by Method of Finance

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Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	3,388.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	3,443.2	3,449.2	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	3,761.0	3,720.2
RIDER APPROPRIATION					
Art. II, Rider 32, Hemp Regulation (2024-25 GAA)	6.0	0.0	0.0	0.0	0.0
Art. IX, Sec. 18.39, Contingency for Senate Bill 25 (2026-27 GAA)	0.0	17.0	17.0	0.0	0.0
Art. IX, Sec. 18.54, Contingency for Senate Bill 1008 (2026-27 GAA)	0.0	1.0	1.0	0.0	0.0
Art. IX, Sec. 18.62, Contingency for Senate Bill 1467 (2026-27 GAA)	0.0	1.0	1.0	0.0	0.0
Art. IX, Sec. 6.10(g), Increase for COVID FTEs (2024-25 GAA), Letter October 7, 2024	776.0	0.0	0.0	0.0	0.0
Art. IX, Sec. 6.10(g), Increase for Federally Funded FTEs (2024-25 GAA), Letter January 28, 2025	73.0	0.0	0.0	0.0	0.0

2.B. Summary of Base Request by Method of Finance

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Agency code: 537	Agency name: State Health Services, Department of				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Art. IX, Sec. 6.10(g), Increase for Federally Funded FTEs (2026-27 GAA), Letter September 11, 2025	0.0	496.9	0.0	0.0	0.0
Art. IX, Sec. 6.10(g), Increase for Federally Funded FTEs (2026-27 GAA), Letter pending	0.0	0.0	488.5	0.0	0.0
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)	0.0	0.0	0.0	0.0
Art. II, Special Provision, Sec 6, Limitations on Transfer Authority(2026-27 GAA), Letter HHSC-2025-N-797 dated October 2, 2025	0.0	(6.0)	(6.0)	0.0	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB5: 89th Leg, 2nd Called Special Session, Sec. 4(a), Campground and Youth Camp Safety Contingent	0.0	16.0	16.0	0.0	0.0
SB30: 88th Leg, Regular Session, Sec. 3.06(b), Federally Qualified Health Center Incubator Program	4.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over(Below) Cap	(331.2)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	3,880.0	3,969.1	3,966.7	3,761.0	3,720.2

2.B. Summary of Base Request by Method of Finance

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Agency code:	537	Agency name:	State Health Services, Department of			
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
NUMBER OF 100% FEDERALLY FUNDED FTEs		1,231.0	1,107.0	1,098.0	892.3	851.5

2.C. Summary of Base Request by Object of Expense

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Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of					
OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	\$255,311,535	\$265,819,162	\$268,408,277	\$255,118,848	\$252,637,456
1002 OTHER PERSONNEL COSTS	\$9,248,371	\$9,657,714	\$9,743,628	\$9,381,605	\$9,310,647
2001 PROFESSIONAL FEES AND SERVICES	\$185,404,121	\$158,123,376	\$178,715,157	\$157,461,607	\$153,319,746
2002 FUELS AND LUBRICANTS	\$345,364	\$358,700	\$372,553	\$372,553	\$372,553
2003 CONSUMABLE SUPPLIES	\$991,565	\$1,024,716	\$1,067,802	\$1,069,231	\$1,070,720
2004 UTILITIES	\$2,646,122	\$2,719,936	\$2,795,809	\$2,799,706	\$2,803,711
2005 TRAVEL	\$6,595,143	\$7,225,646	\$7,948,212	\$8,743,034	\$9,617,341
2006 RENT - BUILDING	\$1,572,682	\$191,293	\$286,944	\$286,944	\$286,944
2007 RENT - MACHINE AND OTHER	\$5,171,631	\$5,237,768	\$4,516,957	\$2,229,841	\$2,229,841
2009 OTHER OPERATING EXPENSE	\$408,758,845	\$490,584,039	\$384,080,437	\$369,471,627	\$363,785,165
3001 CLIENT SERVICES	\$2,378,039	\$3,786,894	\$2,486,144	\$2,486,144	\$2,486,144
3002 FOOD FOR PERSONS - WARDS OF STATE	\$553,246	\$814,116	\$814,116	\$814,116	\$814,116
4000 GRANTS	\$368,576,153	\$374,959,303	\$318,272,360	\$300,134,932	\$300,134,932
5000 CAPITAL EXPENDITURES	\$3,911,737	\$40,572,791	\$55,397,982	\$103,079,202	\$154,954,562
OOE Total (Excluding Riders)	\$1,251,464,554	\$1,361,075,454	\$1,234,906,378	\$1,213,449,390	\$1,253,823,878
OOE Total (Riders)					
Grand Total	\$1,251,464,554	\$1,361,075,454	\$1,234,906,378	\$1,213,449,390	\$1,253,823,878

2.D. Summary of Base Request Objective Outcomes
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/14/2026 9:05:08AM

537 State Health Services, Department of					
Goal/ Objective / Outcome	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1 Preparedness and Prevention Services					
1 Improve Health Status through Preparedness and Information					
KEY 1 % Key Staff Prepared to Respond During Pub Hlth Disaster Resp Drills	100.00%	95.00%	95.00%	95.00%	95.00%
2 Infectious Disease Control, Prevention and Treatment					
KEY 1 Vaccination Coverage Levels among Children at Age 24 Months	67.30%	63.00%	63.00%	63.00%	63.00%
KEY 2 Incidence Rate of TB Per 100,000 Texas Residents	4.10	4.10	4.10	4.10	4.10
3 % of 1995 Epizootic Zone that is Free From Domestic Dog-Coyote Rabies	97.00%	97.00%	97.00%	97.00%	97.00%
4 % of 1996 Epizootic Zone that is Free From Texas Fox Rabies	97.00%	97.00%	97.00%	97.00%	97.00%
3 Health Promotion and Chronic Disease Prevention					
KEY 1 Prevalence of Tobacco Use among Middle and High School Youth Statewide	8.66%	8.66%	6.86%	6.86%	6.40%
KEY 4 Prevalence of Tobacco Use among Adult Texans	18.00%	17.55%	17.04%	16.52%	16.01%
4 State Laboratory					
1 % High Volume Tests Completed within Established Turnaround Times	99.93%	99.75%	99.75%	99.75%	99.75%
2 Community Health Services					
1 Promote Maternal and Child Health					
KEY 1 # of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)	5.47	5.47	5.47	5.47	5.47
KEY 2 Percentage of Low Birth Weight Births	8.69%	8.64%	8.64%	8.64%	8.64%

2.D. Summary of Base Request Objective Outcomes
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/14/2026 9:05:08AM

537 State Health Services, Department of					
Goal/ Objective / Outcome	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
3 Consumer Protection Services					
1 Provide Licensing and Regulatory Compliance					
KEY 1 Percentage of Licenses Issued within Regulatory Timeframe					
	96.38%	95.00%	95.00%	95.00%	95.00%

2.E. Summary of Exceptional Items Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
TIME : 9:05:08AM

Agency code: 537

Agency name: State Health Services, Department of

Priority	Item	2028			2029			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Fulfill Mandated Responsibilities	\$32,069,479	\$32,069,479	80.0	\$32,518,428	\$32,518,428	80.0	\$64,587,907	\$64,587,907
2	Maintain Agency Operations	\$15,457,071	\$15,457,071		\$12,704,102	\$12,704,102		\$28,161,173	\$28,161,173
3	Critical Public Health Data Systems	\$24,725,299	\$24,725,299	10.0	\$596,656	\$596,656	6.0	\$25,321,955	\$25,321,955
4	State & Local Readiness & Response	\$16,335,359	\$16,335,359		\$16,335,359	\$16,335,359		\$32,670,718	\$32,670,718
5	Texas HIV Medication Program	\$34,482,412	\$34,482,412		\$34,482,412	\$34,482,412		\$68,964,824	\$68,964,824
6	Support Industry Growth	\$5,256,176	\$5,256,176	22.0	\$5,252,436	\$5,252,436	22.0	\$10,508,612	\$10,508,612
Total, Exceptional Items Request		\$128,325,796	\$128,325,796	112.0	\$101,889,393	\$101,889,393	108.0	\$230,215,189	\$230,215,189

Method of Financing

General Revenue	\$125,954,197	\$125,954,197	\$99,520,004	\$99,520,004	\$225,474,201	\$225,474,201
General Revenue - Dedicated	2,371,599	2,371,599	2,369,389	2,369,389	4,740,988	4,740,988
Federal Funds						
Other Funds						
	\$128,325,796	\$128,325,796	\$101,889,393	\$101,889,393	\$230,215,189	\$230,215,189

Full Time Equivalent Positions 112.0 108.0

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. Summary of Total Request by Strategy
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2026
 TIME : 9:05:08AM

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

Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
1 Preparedness and Prevention Services						
<i>1 Improve Health Status through Preparedness and Information</i>						
1 PUBLIC HEALTH PREP. & COORD. SVCS	\$111,922,016	\$100,158,353	\$12,440,152	\$10,000,000	\$124,362,168	\$110,158,353
2 VITAL STATISTICS	26,761,795	26,761,794	0	0	26,761,795	26,761,794
3 HEALTH REGISTRIES	22,952,848	18,307,279	0	0	22,952,848	18,307,279
4 BORDER HEALTH AND COLONIAS	1,835,983	1,835,982	0	0	1,835,983	1,835,982
5 HEALTH DATA AND STATISTICS	7,113,466	7,113,467	556,671	589,671	7,670,137	7,703,138
6 DISASTER RESPONSE	15,783,852	15,783,852	6,335,359	6,335,359	22,119,211	22,119,211
<i>2 Infectious Disease Control, Prevention and Treatment</i>						
1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	84,245,602	84,287,161	0	0	84,245,602	84,287,161
2 HIV/STD PREVENTION	240,227,540	240,323,301	34,482,412	34,482,412	274,709,952	274,805,713
3 INFECTIOUS DISEASE PREV/EPI/SURV	32,567,319	32,575,738	22,285,147	596,656	54,852,466	33,172,394
4 TB SURVEILLANCE & PREVENTION	33,361,797	33,376,462	0	0	33,361,797	33,376,462
5 TX CENTER FOR INFECTIOUS DISEASE	19,274,275	19,274,276	6,338,813	1,858,813	25,613,088	21,133,089
<i>3 Health Promotion and Chronic Disease Prevention</i>						
1 CHRONIC DISEASE PREVENTION	15,323,322	15,323,322	0	0	15,323,322	15,323,322
2 REDUCE USE OF TOBACCO PRODUCTS	7,389,958	7,389,959	0	0	7,389,958	7,389,959
<i>4 State Laboratory</i>						
1 LABORATORY SERVICES	203,821,642	261,778,640	0	0	203,821,642	261,778,640
TOTAL, GOAL 1	\$822,581,415	\$864,289,586	\$82,438,554	\$53,862,911	\$905,019,969	\$918,152,497

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2026
TIME : 9:05:08AM

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

Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
2 Community Health Services						
1 Promote Maternal and Child Health						
1 MATERNAL AND CHILD HEALTH	\$64,221,840	\$64,221,842	\$0	\$0	\$64,221,840	\$64,221,842
2 CHILDREN WITH SPECIAL NEEDS	12,427,343	12,427,343	0	0	12,427,343	12,427,343
2 Strengthen Healthcare Infrastructure						
1 EMS AND TRAUMA CARE SYSTEMS	107,521,413	107,521,415	0	0	107,521,413	107,521,415
2 TEXAS PRIMARY CARE OFFICE	20,893,178	20,893,178	0	0	20,893,178	20,893,178
TOTAL, GOAL 2	\$205,063,774	\$205,063,778	\$0	\$0	\$205,063,774	\$205,063,778
3 Consumer Protection Services						
1 Provide Licensing and Regulatory Compliance						
1 FOOD (MEAT) AND DRUG SAFETY	43,171,838	42,930,128	34,441,078	34,887,817	77,612,916	77,817,945
2 ENVIRONMENTAL HEALTH	11,372,184	11,372,185	0	0	11,372,184	11,372,185
3 RADIATION CONTROL	10,566,761	10,566,760	2,884,577	2,883,047	13,451,338	13,449,807
4 TEXAS.GOV	740,060	740,060	0	0	740,060	740,060
TOTAL, GOAL 3	\$65,850,843	\$65,609,133	\$37,325,655	\$37,770,864	\$103,176,498	\$103,379,997
4 Agency Wide Information Technology Projects						
1 Agency Wide Information Technology Projects						
1 AGENCY WIDE IT PROJECTS	43,310,249	43,218,273	8,561,587	10,255,618	51,871,836	53,473,891
TOTAL, GOAL 4	\$43,310,249	\$43,218,273	\$8,561,587	\$10,255,618	\$51,871,836	\$53,473,891

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2026
TIME : 9:05:08AM

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

Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
5 Indirect Administration						
1 <i>Manage Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	\$43,067,738	\$43,067,736	\$0	\$0	\$43,067,738	\$43,067,736
2 IT PROGRAM SUPPORT	28,545,301	28,545,303	0	0	28,545,301	28,545,303
3 OTHER SUPPORT SERVICES	2,677,884	2,677,883	0	0	2,677,884	2,677,883
4 REGIONAL ADMINISTRATION	2,352,186	1,352,186	0	0	2,352,186	1,352,186
TOTAL, GOAL 5	\$76,643,109	\$75,643,108	\$0	\$0	\$76,643,109	\$75,643,108
TOTAL, AGENCY STRATEGY REQUEST	\$1,213,449,390	\$1,253,823,878	\$128,325,796	\$101,889,393	\$1,341,775,186	\$1,355,713,271
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,213,449,390	\$1,253,823,878	\$128,325,796	\$101,889,393	\$1,341,775,186	\$1,355,713,271

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2026
TIME : 9:05:08AM

Agency code: 537		Agency name: State Health Services, Department of					
Goal/Objective/STRATEGY		Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
General Revenue Funds:							
1	General Revenue Fund	\$324,290,253	\$324,198,279	\$125,954,197	\$99,520,004	\$450,244,450	\$423,718,283
758	GR Match For Medicaid	2,927,540	2,927,540	0	0	2,927,540	2,927,540
8003	GR For Mat & Child Health	19,429,609	19,429,609	0	0	19,429,609	19,429,609
8005	GR For HIV Services	53,232,092	53,232,092	0	0	53,232,092	53,232,092
		\$399,879,494	\$399,787,520	\$125,954,197	\$99,520,004	\$525,833,691	\$499,307,524
General Revenue Dedicated Funds:							
19	Vital Statistics Account	10,282,378	10,282,376	0	0	10,282,378	10,282,376
36	Dept Ins Operating Acct	6,485,658	6,485,657	0	0	6,485,658	6,485,657
129	Hospital Licensing Acct	1,246,949	1,246,949	0	0	1,246,949	1,246,949
341	Food & Drug Fee Acct	3,655,373	3,655,373	0	0	3,655,373	3,655,373
512	Emergency Mgmt Acct	2,620,795	2,620,796	0	0	2,620,795	2,620,796
524	Pub Health Svc Fee Acct	26,590,602	26,590,600	0	0	26,590,602	26,590,600
5007	Comm State Emer Comm Acct	1,757,950	1,757,950	0	0	1,757,950	1,757,950
5017	Asbestos Removal Acct	3,251,540	3,251,542	0	0	3,251,540	3,251,542
5020	Workplace Chemicals List	67,328	67,328	0	0	67,328	67,328
5021	Mammography Systems Acct	1,476,178	1,476,177	0	0	1,476,178	1,476,177
5022	Oyster Sales Acct	97,500	97,500	0	0	97,500	97,500
5024	Food & Drug Registration	10,357,277	10,357,277	2,371,599	2,369,389	12,728,876	12,726,666
5048	Hospital Capital Improve	883,000	883,000	0	0	883,000	883,000
5096	Perpetual Care Fund	0	0	0	0	0	0
5108	EMS, Trauma Facilities/Care Systems	3,489,181	3,489,181	0	0	3,489,181	3,489,181

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2026
TIME : 9:05:08AM

Agency code: 537		Agency name: State Health Services, Department of					
Goal/Objective/STRATEGY		Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
General Revenue Dedicated Funds:							
5111	Trauma Facility And Ems	\$91,132,998	\$91,132,999	\$0	\$0	\$91,132,998	\$91,132,999
5125	GR Acct - Childhood Immunization	46,000	46,000	0	0	46,000	46,000
5183	Newborn Screening Preservation	0	0	0	0	0	0
		\$163,440,707	\$163,440,705	\$2,371,599	\$2,369,389	\$165,812,306	\$165,810,094
Federal Funds:							
325	Coronavirus Relief Fund	146,064,435	192,109,552	0	0	146,064,435	192,109,552
555	Federal Funds	357,630,398	352,051,745	0	0	357,630,398	352,051,745
		\$503,694,833	\$544,161,297	\$0	\$0	\$503,694,833	\$544,161,297
Other Funds:							
599	Economic Stabilization Fund	0	0	0	0	0	0
666	Appropriated Receipts	19,469,268	19,469,268	0	0	19,469,268	19,469,268
707	Chest Hospital Fees	356,110	356,110	0	0	356,110	356,110
709	Pub Hlth Mediced Reimb	79,746,931	79,746,931	0	0	79,746,931	79,746,931
777	Interagency Contracts	37,461,461	37,461,461	0	0	37,461,461	37,461,461
802	Lic Plate Trust Fund No. 0802, est	356,000	356,000	0	0	356,000	356,000
8149	HIV Rebates Account No. 8149	9,044,586	9,044,586	0	0	9,044,586	9,044,586
		\$146,434,356	\$146,434,356	\$0	\$0	\$146,434,356	\$146,434,356
TOTAL, METHOD OF FINANCING		\$1,213,449,390	\$1,253,823,878	\$128,325,796	\$101,889,393	\$1,341,775,186	\$1,355,713,271
FULL TIME EQUIVALENT POSITIONS							
		3,761.0	3,720.2	112.0	108.0	3,873.0	3,828.2

2.G. Summary of Total Request Objective Outcomes
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/14/2026

Time: 9:05:09AM

Agency code: 537

Agency name: State Health Services, Department of

Goal/ Objective / Outcome

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
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						
		95.00%	95.00%			95.00%	95.00%
2	<i>Infectious Disease Control, Prevention and Treatment</i>						
KEY	1 Vaccination Coverage Levels among Children at Age 24 Months						
		63.00%	63.00%			63.00%	63.00%
KEY	2 Incidence Rate of TB Per 100,000 Texas Residents						
		4.10	4.10			4.10	4.10
	3 % of 1995 Epizootic Zone that is Free From Domestic Dog-Coyote Rabies						
		97.00%	97.00%			97.00%	97.00%
	4 % of 1996 Epizootic Zone that is Free From Texas Fox Rabies						
		97.00%	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						
		6.86%	6.40%			6.86%	6.40%
KEY	4 Prevalence of Tobacco Use among Adult Texans						
		16.52%	16.01%			16.52%	16.01%
4	<i>State Laboratory</i>						

2.G. Summary of Total Request Objective Outcomes
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/14/2026

Time: 9:05:09AM

Agency code: 537

Agency name: State Health Services, Department of

Goal/ Objective / Outcome

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
1 % High Volume Tests Completed within Established Turnaround Times							
		99.75%	99.75%			99.75%	99.75%
2	Community Health Services						
1	Promote Maternal and Child Health						
KEY	1 # of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)						
		5.47	5.47			5.47	5.47
KEY	2 Percentage of Low Birth Weight Births						
		8.64%	8.64%			8.64%	8.64%
3	Consumer Protection Services						
1	Provide Licensing and Regulatory Compliance						
KEY	1 Percentage of Licenses Issued within Regulatory Timeframe						
		95.00%	95.00%			95.00%	95.00%

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	# Local Hlth Entity Contractors Carrying Out Essential Pub Hlth Plans	56.00	56.00	56.00	56.00	56.00
Explanatory/Input Measures:						
1	% Licensed Texas Hospitals Participating in HPP Healthcare Coalitions	95.00 %	95.00 %	95.00 %	95.00 %	95.00 %
2	# Local Pub Hlth Svcs Providers Connected to TX Health Alert Network	1,395.00	850.00	850.00	850.00	850.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$27,832,904	\$29,497,879	\$30,550,960	\$21,628,893	\$19,147,501
1002	OTHER PERSONNEL COSTS	\$798,145	\$846,084	\$876,287	\$621,152	\$550,194
2001	PROFESSIONAL FEES AND SERVICES	\$1,661,552	\$15,866,619	\$13,526,302	\$3,096,995	\$3,096,995
2002	FUELS AND LUBRICANTS	\$33,263	\$34,547	\$35,881	\$35,881	\$35,881
2003	CONSUMABLE SUPPLIES	\$37,355	\$38,926	\$40,562	\$40,562	\$40,562
2004	UTILITIES	\$281,251	\$289,096	\$297,160	\$297,160	\$297,160
2005	TRAVEL	\$737,297	\$811,026	\$892,129	\$981,342	\$1,079,477
2006	RENT - BUILDING	\$64,611	\$49,961	\$74,952	\$74,952	\$74,952
2007	RENT - MACHINE AND OTHER	\$4,666	\$4,199	\$3,779	\$3,779	\$3,779

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2009	OTHER OPERATING EXPENSE	\$11,649,915	\$65,299,851	\$26,188,020	\$30,434,593	\$21,125,145
3001	CLIENT SERVICES	\$225,526	\$1,302,301	\$241,018	\$241,018	\$241,018
4000	GRANTS	\$67,537,561	\$92,303,542	\$67,144,344	\$53,078,189	\$53,078,189
5000	CAPITAL EXPENDITURES	\$0	\$282,015	\$0	\$1,387,500	\$1,387,500
TOTAL, OBJECT OF EXPENSE		\$110,864,046	\$206,626,046	\$139,871,394	\$111,922,016	\$100,158,353
Method of Financing:						
1	General Revenue Fund	\$20,717,289	\$27,779,482	\$26,216,302	\$26,302,916	\$26,302,916
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,717,289	\$27,779,482	\$26,216,302	\$26,302,916	\$26,302,916
Method of Financing:						
325	Coronavirus Relief Fund					
93.354.119	COVID19 Public Health Emergency Resp	\$14,782	\$1,118,497	\$0	\$0	\$0
93.967.119	Public Health Infrast	\$33,891,057	\$86,376,370	\$44,554,929	\$20,422,257	\$8,510,374
CFDA Subtotal, Fund	325	\$33,905,839	\$87,494,867	\$44,554,929	\$20,422,257	\$8,510,374
555	Federal Funds					
93.008.000	Texas MRC-Strong	\$455,306	\$509,728	\$0	\$0	\$0
93.069.000	Public Health Emergency Preparednes	\$31,182,080	\$48,051,913	\$37,840,118	\$37,840,119	\$37,917,109
93.354.000	Public Health Crisis Response	\$1,231,597	\$0	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
OBJECTIVE: 1 Improve Health Status through Preparedness and Information Service Categories:
STRATEGY: 1 Public Health Preparedness and Coordinated Services Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	93.889.000 Bioterrorism Hospital Preparedness	\$13,926,627	\$20,680,115	\$18,137,158	\$14,137,158	\$14,175,061
	93.967.000 CDC Collab W Acad to Stre Pub Healt	\$4,923,117	\$18,890,142	\$9,463,464	\$9,469,901	\$9,482,364
	93.991.000 Preventive Health and Hea	\$4,522,191	\$3,219,799	\$3,659,423	\$3,749,665	\$3,770,529
CFDA Subtotal, Fund	555	\$56,240,918	\$91,351,697	\$69,100,163	\$65,196,843	\$65,345,063
SUBTOTAL, MOF (FEDERAL FUNDS)		\$90,146,757	\$178,846,564	\$113,655,092	\$85,619,100	\$73,855,437
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$111,922,016	\$100,158,353
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$110,864,046	\$206,626,046	\$139,871,394	\$111,922,016	\$100,158,353
FULL TIME EQUIVALENT POSITIONS:		384.8	403.9	414.1	267.4	226.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes a large portion of the agency's public health emergency preparedness activities. It ensures effective partnerships among local health entities (LHE), DSHS Public Health Regions (PHR), hospitals and supporting health care systems to provide essential public health services and to be prepared to respond to emergencies in all communities across the state. DSHS PHRs provide public health services to communities where LHEs either do not exist or do not have the capacity to provide them. DSHS coordinates with health care systems and federal, state, and local governments to prepare for emergency situations and disasters, either natural or manmade. State and federal funds are used to support local and regional public health activities to prevent epidemics and spread of disease; protect against environmental hazards; prevent injuries; promote healthy behaviors; conduct public health syndromic surveillance; ensure an adequately trained and responsive public health workforce; and maintain secure networks for the dissemination of critical health and response information to responders. DSHS provides a critical role in communities to respond to a disaster, regardless of jurisdictional boundaries.

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	1	Improve Health Status through Preparedness and Information	Service Categories:
STRATEGY:	1	Public Health Preparedness and Coordinated Services	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A strong, flexible public health system is essential to the state’s overall public health, its response to existing and emerging health threats, and its ability to effectively prepare for an emergency or disaster. Coordination among numerous stakeholders is critical to carrying out this role and responsibility. The overall ability of DSHS, and LHEs to carry out core public health functions across Texas is dependent on funding.

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$346,497,440	\$212,080,369	\$(134,417,071)	\$(304,000)	One-time funding for Regional Clinical Cost Increases and Space Planning
			\$(1,000,000)	Three Percent Reduction: Workforce Apprenticeship program
			\$ (85,952)	Three Percent Reduction: HHSC Oversight Bill
			\$(509,728)	Aligned with estimated Texas MRC-STTRONG award CFDA 93.008.000
			\$(10,134,803)	Aligned with estimated Public Health Emergency Preparedness award CFDA 93.069.000
			\$(1,118,497)	Aligned with estimated Public Health Emergency Response: Cooperative Agreement for Emergency Response award CFDA 93.354.119
			\$(10,505,054)	Aligned with estimated National Bioterrorism Hospital Preparedness Program award CFDA 93.889.000

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	\$346,497,440	\$212,080,369	\$(134,417,071)	\$(9,401,341)	Aligned with estimated PH Infrastructure Grant award CFDA 93.967.000	
				\$(101,998,668)	Aligned with estimated PH Infrastructure Grant award CFDA 93.967.119	
				\$640,972	Aligned with estimated Preventive Health and Health Services Block Grant award CFDA 93.991.000	
				\$(134,417,071)	Total of Explanation of Biennial Change	

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Number of Requests for Records Services Completed	2,516,404.00	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00
Efficiency Measures:						
KEY 1	Average Number of Days to Certify or Verify Vital Statistics Records	10.87	11.00	11.00	11.00	11.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,403,628	\$10,611,701	\$10,717,818	\$10,717,818	\$10,717,818
1002	OTHER PERSONNEL COSTS	\$289,291	\$295,077	\$298,028	\$298,028	\$298,028
2001	PROFESSIONAL FEES AND SERVICES	\$2,702,620	\$3,036,174	\$3,410,895	\$3,410,895	\$3,410,895
2003	CONSUMABLE SUPPLIES	\$159,028	\$165,715	\$172,683	\$172,683	\$172,683
2004	UTILITIES	\$19,580	\$20,126	\$20,687	\$20,687	\$20,687
2005	TRAVEL	\$88	\$97	\$107	\$118	\$130
2007	RENT - MACHINE AND OTHER	\$138,157	\$124,341	\$111,907	\$111,907	\$111,907
2009	OTHER OPERATING EXPENSE	\$17,706,774	\$24,602,376	\$11,806,758	\$12,029,659	\$12,029,646
5000	CAPITAL EXPENDITURES	\$0	\$500,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$31,419,166	\$39,355,607	\$26,538,883	\$26,761,795	\$26,761,794

Method of Financing:

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1	General Revenue Fund	\$590,118	\$833,060	\$712,415	\$700,977	\$700,977
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$590,118	\$833,060	\$712,415	\$700,977	\$700,977
Method of Financing:						
19	Vital Statistics Account	\$10,742,632	\$10,635,663	\$9,790,228	\$10,024,578	\$10,024,577
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,742,632	\$10,635,663	\$9,790,228	\$10,024,578	\$10,024,577
Method of Financing:						
666	Appropriated Receipts	\$18,673,173	\$26,660,705	\$14,811,290	\$14,811,290	\$14,811,290
777	Interagency Contracts	\$1,413,243	\$1,226,179	\$1,224,950	\$1,224,950	\$1,224,950
SUBTOTAL, MOF (OTHER FUNDS)		\$20,086,416	\$27,886,884	\$16,036,240	\$16,036,240	\$16,036,240
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$26,761,795	\$26,761,794
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,419,166	\$39,355,607	\$26,538,883	\$26,761,795	\$26,761,794
FULL TIME EQUIVALENT POSITIONS:		186.8	190.5	190.5	190.5	190.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	1	Improve Health Status through Preparedness and Information	Service Categories:
STRATEGY:	2	Vital Statistics	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

The DSHS State Registrar is the custodian of vital records in Texas. The vital records system ensures all original birth and death records, applications for marriage licenses, and reports of divorces and annulments are processed. (HSC, Title 3, Chapters 191-195) A paternity registry and voluntary adoption registry are maintained, and information provided by the courts is processed, recorded, and disseminated on all lawsuits affecting the parent-child relationship. (Family Code, Title 5) Additionally, the State Registrar provides certified copies of vital records, creates new birth records based on adoption or paternity determinations and processes applications to correct or complete birth and death records. All potential allegations of fraud involving vital records must be reported to the Health and Human Services Commission, Office of Inspector General. These activities contribute directly to the statewide goal of promoting the health of the people of Texas by increasing the availability of information critical for public health analysis and health service delivery.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The number of birth, death, and fetal death records, as well as marriage and divorce indices will increase as the population increases. The number of new birth records created due to adoptions and paternity determinations, as well as suits affecting the parent-child relationship are also expected to increase due to an enhanced focus by the state to establish paternity. Federal legislation intended to decrease identity theft and false claims to U.S. citizenship may increase the number of requests for vital records due to employment, certain social service, and human migration requirements. The increased volume of records will require continued system improvements to ensure the timely processing, filing and dissemination of vital information. The maintenance and security requirements to address the increased volume of records will require continuous evaluation of technological and specialized resources. In addition, improving the quality of information collected on birth and death records is critical to public health research and programs, such as maternal mortality. Many of the activities within this strategy are supported through the collection of fees.

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$65,894,490	\$53,523,589	\$(12,370,901)	\$(143,521)	DSHS received a reduction to its base limit for the funds in Article IX, Section 18.62, Contingency for Senate Bill 1467 - Death Records
			\$(346,262)	Realign GRD to reflect projected revenue
			\$(30,474)	Three Percent Reduction: HHSC Oversight Bill
			\$(11,849,415)	Aligned with estimated Appropriated Receipts collections
			\$(1,229)	Aligned with estimated IAC collections
			\$(12,370,901)	Total of Explanation of Biennial Change

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,885,155	\$11,047,850	\$11,158,329	\$11,158,329	\$11,158,329
1002	OTHER PERSONNEL COSTS	\$334,139	\$374,353	\$378,096	\$378,096	\$378,096
2001	PROFESSIONAL FEES AND SERVICES	\$1,403,605	\$2,301,920	\$2,046,366	\$7,055,840	\$2,410,270
2003	CONSUMABLE SUPPLIES	\$6,751	\$7,035	\$7,330	\$7,330	\$7,330
2004	UTILITIES	\$23,081	\$23,725	\$24,386	\$24,386	\$24,386
2005	TRAVEL	\$80,913	\$89,005	\$97,906	\$107,697	\$118,467
2006	RENT - BUILDING	\$850	\$850	\$1,272	\$1,272	\$1,272
2007	RENT - MACHINE AND OTHER	\$57,819	\$52,037	\$46,834	\$46,834	\$46,834
2009	OTHER OPERATING EXPENSE	\$3,370,163	\$5,470,801	\$4,283,637	\$4,173,064	\$4,162,295
TOTAL, OBJECT OF EXPENSE		\$15,162,476	\$19,367,576	\$18,044,156	\$22,952,848	\$18,307,279
Method of Financing:						
1	General Revenue Fund	\$4,644,763	\$9,151,822	\$8,883,626	\$8,507,926	\$8,507,927
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,644,763	\$9,151,822	\$8,883,626	\$8,507,926	\$8,507,927
Method of Financing:						
555	Federal Funds					
	20.616.000 National Priority Safety Programs	\$426,904	\$679,504	\$606,609	\$606,609	\$606,609

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	93.070.000 Environ Public Health and Emer Resp	\$23,534	\$46,231	\$67,074	\$67,074	\$67,074
	93.073.000 Birth Defects/Develop. Disabilities	\$401,580	\$650,607	\$597,262	\$597,262	\$597,262
	93.080.000 Sickie Cell Data Collection Program	\$149,236	\$347,365	\$207,581	\$207,581	\$207,581
	93.197.000 Childhood Lead Poisoning	\$354,129	\$691,161	\$429,757	\$429,757	\$429,757
	93.240.000 State Capacity Building	\$240,912	\$465,895	\$293,942	\$293,942	\$293,942
	93.262.000 Occupational Safety and H	\$86,814	\$106,681	\$111,739	\$111,739	\$111,739
	93.898.000 Cancer Prevention & Control Program	\$1,311,157	\$1,392,614	\$1,266,730	\$1,266,730	\$1,266,730
	93.994.000 Maternal and Child Healt	\$4,076,301	\$4,411,492	\$4,452,032	\$9,736,424	\$5,090,854
CFDA Subtotal, Fund	555	\$7,070,567	\$8,791,550	\$8,032,726	\$13,317,118	\$8,671,548
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,070,567	\$8,791,550	\$8,032,726	\$13,317,118	\$8,671,548
Method of Financing:						
666	Appropriated Receipts	\$1,019,422	\$1,424,204	\$1,127,804	\$1,127,804	\$1,127,804
777	Interagency Contracts	\$2,427,724	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,447,146	\$1,424,204	\$1,127,804	\$1,127,804	\$1,127,804

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	1	Improve Health Status through Preparedness and Information	Service Categories:
STRATEGY:	3	Health Registries	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$22,952,848	\$18,307,279
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,162,476	\$19,367,576	\$18,044,156	\$22,952,848	\$18,307,279
FULL TIME EQUIVALENT POSITIONS:		160.9	179.6	179.6	179.6	179.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Disease registries collect health information for public health analysis, which informs decisions regarding the health of Texans. This strategy includes the Birth Defects, Blood, Lead, Cancer, Emergency Medical Services/Trauma registries and environmental epidemiology, toxicology, and surveillance of reportable injuries and occupational conditions (Health and Safety Code, Chapters 52B, 82, 84, 87, 88, 92, 99, 161, 427, 503, 773 and 777). The registries operate as data collection systems to monitor health status of communities, incidence over time, investigate clusters, respond to data requests, and support public health analysis and research. This strategy uses epidemiology and toxicology to monitor and investigate health risks to people in communities and to inform and educate communities on environmental health issues.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External and internal stakeholders use data from disease registries to conduct public health analysis, which informs decisions regarding the health of Texans. Data quality and completeness are dependent on fully functioning and integrated data systems for all the Health Registries. Increases in data volume result in the need for costly upgrades and maintenance support for each registry. More attention and funding to address the cancer burden in Texas has increased the need for resources to provide more data faster. The Centers for Disease Control and Prevention has lowered the blood lead reference level and that requires additional provider and parent notification, resulting in increased workload for the Childhood Lead Poisoning Prevention Program. Positions are difficult to fill due to required expertise in toxicology, environmental sciences, and epidemiology, which are critical in addressing the human health impact of environmental contaminants and of non-infectious disease clusters. These factors have a direct impact on environmental and occupational epidemiology surveillance and monitoring functions.

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$37,411,732	\$41,260,127	\$3,848,395	\$(1,000,000)	DSHS received a reduction to its base limit for the funds in Article IX, Section 18.09, Contingency for House Bill 107 - Sickle Cell Disease Registry
			\$(19,595)	Three Percent Reduction: HHSC Oversight Bill
			\$(296,400)	Aligned with estimated Appropriated Receipts collections
			\$(72,895)	Aligned with estimated Car Seat & Occupant Project award CFDA 20.616.000
			\$20,843	Aligned with estimated Environmental Public Health and Emergency Response award CFDA 93.070.000
			\$(53,345)	Aligned with estimated Birth Defects/Develop. Disabilities award CFDA 93.073.000
			\$(139,784)	Aligned with estimated Sickle Cell Data Collection award CFDA 93.080.000

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	\$37,411,732	\$41,260,127	\$3,848,395	\$(261,404)	Aligned with estimated Childhood Lead Poisoning Prevention award CFDA 93.197.000	
				\$(171,953)	Aligned with estimated State Capacity Building award CFDA 93.240.000	
				\$5,058	Aligned with estimated Occupational Safety and Health Research award CFDA 93.262.000	
				\$(125,884)	Aligned with estimated Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations award CFDA 93.898.000	
				\$40,540	Aligned with estimated Maternal and Child Health Services Block Grants to the States award CFDA 93.994.000	
				\$5,923,214	Align with one-time funds for the EMS Trauma Registry	
				\$3,848,395	Total of Explanation of Biennial Change	

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	# of Border/Binational Public Health Svcs Provided to Border Residents	6,952.00	6,000.00	5,000.00	4,500.00	4,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,094,622	\$1,324,702	\$1,337,949	\$1,337,949	\$1,337,949
1002	OTHER PERSONNEL COSTS	\$57,983	\$70,171	\$70,873	\$70,873	\$70,873
2001	PROFESSIONAL FEES AND SERVICES	\$160,260	\$180,039	\$202,259	\$202,259	\$202,259
2002	FUELS AND LUBRICANTS	\$5,007	\$5,200	\$5,401	\$5,401	\$5,401
2003	CONSUMABLE SUPPLIES	\$3,197	\$3,331	\$3,471	\$3,471	\$3,471
2004	UTILITIES	\$14,602	\$15,009	\$15,428	\$15,428	\$15,428
2005	TRAVEL	\$71,285	\$78,414	\$86,255	\$94,881	\$104,369
2006	RENT - BUILDING	\$3,140	\$4,841	\$7,260	\$7,260	\$7,260
2007	RENT - MACHINE AND OTHER	\$867	\$780	\$702	\$702	\$702
2009	OTHER OPERATING EXPENSE	\$602,054	\$233,682	\$107,695	\$97,759	\$88,270
4000	GRANTS	\$4,078	\$1,500	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,017,095	\$1,917,669	\$1,837,293	\$1,835,983	\$1,835,982

Method of Financing:

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1	General Revenue Fund	\$1,053,737	\$1,078,534	\$1,078,533	\$1,077,223	\$1,077,222
758	GR Match For Medicaid	\$227,006	\$250,710	\$250,710	\$250,710	\$250,710
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,280,743	\$1,329,244	\$1,329,243	\$1,327,933	\$1,327,932
Method of Financing:						
555	Federal Funds					
	10.561.000 State Admin Match SNAP	\$309,597	\$80,375	\$0	\$0	\$0
	93.778.003 XIX 50%	\$227,006	\$250,710	\$250,710	\$250,710	\$250,710
CFDA Subtotal, Fund	555	\$536,603	\$331,085	\$250,710	\$250,710	\$250,710
SUBTOTAL, MOF (FEDERAL FUNDS)		\$536,603	\$331,085	\$250,710	\$250,710	\$250,710
Method of Financing:						
777	Interagency Contracts	\$199,749	\$257,340	\$257,340	\$257,340	\$257,340
SUBTOTAL, MOF (OTHER FUNDS)		\$199,749	\$257,340	\$257,340	\$257,340	\$257,340

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	1	Improve Health Status through Preparedness and Information	Service Categories:
STRATEGY:	4	Border Health and Colonias	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,835,983	\$1,835,982
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,017,095	\$1,917,669	\$1,837,293	\$1,835,983	\$1,835,982
FULL TIME EQUIVALENT POSITIONS:		17.7	19.0	19.0	19.0	19.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy contributes to the statewide goal of promoting the health of people in Texas and, in this case, the Texas-Mexico border region as defined in Government Code, Section 2056.002(e)(3). Challenging economic and demographic conditions and the region's relationship with Mexico have created unique health and environmental conditions requiring special consideration. The Office of Border Public Health (OBPH) was established to coordinate and promote health and environmental issues between Texas and Mexico (HSC §12.071), which is accomplished through coordination of border and binational strategic partnerships, public initiatives and education, and use of actionable data.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information Service Categories:

STRATEGY: 4 Border Health and Colonias Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

This region is disproportionately affected by chronic and infectious diseases, TB, and neural tube birth defects. Border communities may experience limited access to various services due to a growing population in the region, transportation needs, poverty, and geographic isolation. Some unincorporated areas of the border region, including some Colonias, lack basic services that directly impact public health (e.g., lack of sewage facilities and running water). Fieldwork is effective in addressing needs of residents but increases in travel-related costs could impact fieldwork availability if travel funds are reduced. Evaluating technology options for field-based activities could address some travel challenges. Coordination with other federal, state, and local agencies is needed to develop and deliver culturally appropriate information and materials and to implement health and prevention services for border communities. The US-Mexico Border Health Commission, established by PL 103-400, is charged with leading binational cooperation and coordination initiatives, which directly involve the Border State Health Departments and are formalized through an international agreement between the U.S. and Mexico.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,754,962	\$3,671,965	\$ (82,997)	\$ (2,622)	Three Percent Reduction: HHSC Oversight Bill
			\$ (80,375)	Aligned with estimated State Admin Match SNAP award CFDA 10.561.000
			\$ (82,997)	Total of Explanation of Biennial Change

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Average Successful Requests - Pages per Day	1,919.00	1,950.00	1,950.00	1,950.00	1,950.00
Efficiency Measures:						
1	Ave # Working Days Required by Staff to Complete Customized Requests	9.00	6.00	6.00	6.00	6.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,899,502	\$3,686,664	\$3,723,530	\$3,723,530	\$3,723,530
1002	OTHER PERSONNEL COSTS	\$136,009	\$128,586	\$129,872	\$129,872	\$129,872
2001	PROFESSIONAL FEES AND SERVICES	\$503,130	\$565,226	\$634,986	\$634,986	\$634,986
2002	FUELS AND LUBRICANTS	\$86	\$89	\$92	\$92	\$92
2003	CONSUMABLE SUPPLIES	\$746	\$777	\$810	\$810	\$810
2004	UTILITIES	\$169	\$174	\$179	\$179	\$179
2005	TRAVEL	\$25,229	\$27,752	\$30,527	\$33,580	\$36,938
2006	RENT - BUILDING	\$0	\$9,050	\$13,572	\$13,572	\$13,572
2007	RENT - MACHINE AND OTHER	\$3,616	\$3,254	\$2,929	\$2,929	\$2,929
2009	OTHER OPERATING EXPENSE	\$2,015,819	\$2,321,168	\$2,191,373	\$2,184,916	\$2,181,559
4000	GRANTS	\$2,090,302	\$378,000	\$389,000	\$389,000	\$389,000

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, OBJECT OF EXPENSE		\$8,674,608	\$7,120,740	\$7,116,870	\$7,113,466	\$7,113,467
Method of Financing:						
1	General Revenue Fund	\$2,267,013	\$2,271,658	\$2,271,657	\$2,268,253	\$2,268,254
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,267,013	\$2,271,658	\$2,271,657	\$2,268,253	\$2,268,254
Method of Financing:						
129	Hospital Licensing Acct	\$1,236,681	\$1,246,949	\$1,246,949	\$1,246,949	\$1,246,949
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,236,681	\$1,246,949	\$1,246,949	\$1,246,949	\$1,246,949
Method of Financing:						
325	Coronavirus Relief Fund					
	93.391.119 COV19 Health Dept Response	\$2,120,599	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$2,120,599	\$0	\$0	\$0	\$0
555	Federal Funds					
	93.079.000 TX School-Based Surveillance Adoles	\$91,285	\$98,709	\$155,249	\$155,249	\$155,249
	93.336.000 Behavioral Risk Factor Surveillance	\$629,395	\$1,186,262	\$1,332,644	\$1,332,644	\$1,332,644
	93.788.000 Opioid STR	\$584,876	\$670,737	\$539,730	\$539,730	\$539,730
CFDA Subtotal, Fund	555	\$1,305,556	\$1,955,708	\$2,027,623	\$2,027,623	\$2,027,623

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,426,155	\$1,955,708	\$2,027,623	\$2,027,623	\$2,027,623
Method of Financing:						
666	Appropriated Receipts	\$1,017,783	\$971,749	\$884,965	\$884,965	\$884,965
777	Interagency Contracts	\$726,976	\$674,676	\$685,676	\$685,676	\$685,676
SUBTOTAL, MOF (OTHER FUNDS)		\$1,744,759	\$1,646,425	\$1,570,641	\$1,570,641	\$1,570,641
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,113,466	\$7,113,467
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,674,608	\$7,120,740	\$7,116,870	\$7,113,466	\$7,113,467
FULL TIME EQUIVALENT POSITIONS:		52.3	48.5	48.5	48.5	48.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	1	Improve Health Status through Preparedness and Information	Service Categories:
STRATEGY:	5	Health Data and Statistics	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

The Center for Health Statistics (CHS) collects, stores, validates, analyzes, and disseminates health data and information to improve public health in Texas. CHS provides a variety of services that include data collection, advanced analytics, data management, data linkage and geographical information system services. CHS provides technical support and consultation, reporting, data visualization, data management, and quality control and assurance. CHS is responsible for the privacy and confidentiality of the data it houses. CHS maintains various data sets including vital events data, Behavioral Risk Factor Surveillance Surveys for adults and youth, inpatient discharge data and emergency department data from hospitals, and a subset of outpatient services data from hospitals and ambulatory surgical centers. The Health Professions Workforce Coordinating Council (HPWCC), with the support from the Health Professions Resource Center within CHS, evaluates the supply and demand, training, and pathways of health care providers, and makes recommendations to the governor and the legislature through the biennial strategic plan. The Texas Center for Nursing Workforce Studies, under the governance of the HPWCC and its Nursing Advisory Committee, serves as a resource for nursing workforce information in Texas. Health and Safety Code, Chapter 311 requires DSHS to report on hospital survey data and on hospital charity care and community benefits data. CHS provides a comprehensive website data portal, Texas Health Data, for the public to access and query health data collected and reported.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The role and process of state and local public health agencies in data gathering and dissemination is evolving due to changes in the use of information systems, a national focus on program collaboration and data integration, and advances in technology allowing for faster reporting and more frequent and sophisticated data consumption. As a result of these changes, CHS will likely need to respond to increases in efficiency and performance for data timeliness and completion, and heightened expectations for more complex analytics and data visualization. To meet these expectations, CHS is re-focusing efforts from providing datasets and aggregate statistics to sophisticated visualization, advanced analytics, and wider dissemination of available data.

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$14,237,610	\$14,226,933	\$ (10,677)	\$ (6,808)	Three Percent Reduction: HHSC Oversight Bill
			\$ (86,784)	Aligned with estimated Appropriated Receipts collections
			\$ 11,000	Aligned with estimated IAC collections
			\$ 56,540	Aligned with estimated TX School-Based Surveillance Adolescents award CFDA 93.079.000
			\$ 146,382	Aligned with estimated Behavioral Risk Factor Surveillance award CFDA 93.336.000
			\$ (131,007)	Aligned with estimated State Targeted Response to the Opioid Crisis Grants award CFDA 93.788.000
			\$ (10,677)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 6 Disaster Response

Service Categories:

Service: 23

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$234,711	\$738,649	\$759,980	\$759,980	\$759,980
1002	OTHER PERSONNEL COSTS	\$694	\$2,184	\$2,247	\$2,247	\$2,247
2001	PROFESSIONAL FEES AND SERVICES	\$10,693,638	\$12,013,435	\$13,496,119	\$7,127,715	\$7,127,715
2002	FUELS AND LUBRICANTS	\$5,441	\$5,651	\$5,869	\$5,869	\$5,869
2003	CONSUMABLE SUPPLIES	\$338	\$352	\$367	\$367	\$367
2005	TRAVEL	\$113,989	\$125,388	\$137,927	\$151,720	\$166,892
2007	RENT - MACHINE AND OTHER	\$10,500	\$9,450	\$8,505	\$8,505	\$8,505
2009	OTHER OPERATING EXPENSE	\$7,637,263	\$1,463,246	\$3,551,341	\$3,537,548	\$3,522,376
4000	GRANTS	\$25,090,478	\$10,393,901	\$4,189,901	\$4,189,901	\$4,189,901
TOTAL, OBJECT OF EXPENSE		\$43,787,052	\$24,752,256	\$22,152,256	\$15,783,852	\$15,783,852
Method of Financing:						
1	General Revenue Fund	\$21,809,105	\$12,526,464	\$9,926,464	\$3,558,060	\$3,558,060
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,809,105	\$12,526,464	\$9,926,464	\$3,558,060	\$3,558,060
Method of Financing:						
325	Coronavirus Relief Fund					
	97.036.119 COV19 Public Assistance Cat B (EPM)	\$11,257,425	\$12,225,792	\$12,225,792	\$12,225,792	\$12,225,792

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 6 Disaster Response

Service Categories:

Service: 23

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
CFDA Subtotal, Fund	325	\$11,257,425	\$12,225,792	\$12,225,792	\$12,225,792	\$12,225,792
555	Federal Funds					
	97.036.000 Public Assistance Grants	\$4,389,112	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$4,389,112	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$15,646,537	\$12,225,792	\$12,225,792	\$12,225,792	\$12,225,792
Method of Financing:						
666	Appropriated Receipts	\$6,331,410	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$6,331,410	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,783,852	\$15,783,852
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$43,787,052	\$24,752,256	\$22,152,256	\$15,783,852	\$15,783,852
FULL TIME EQUIVALENT POSITIONS:		29.9	33.5	33.7	33.7	33.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	1	Improve Health Status through Preparedness and Information	Service Categories:
STRATEGY:	6	Disaster Response	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

The statutory responsibilities of the Texas Department of State Health Services (DSHS) are outlined in Government Code, Chapter 418 (Emergency Management). One of the missions of DSHS is to plan, coordinate, and execute state-level public health and medical response operations during emergencies and disasters. Disaster response activities include coordinating response operations with cities, counties, other local governmental and non-governmental entities, state agencies, other states, federal agencies, volunteer groups, and industry. Texas is at risk from a wide range of natural and man-made, accidental, or intentional threats, technological hazards, and homeland security threats. These threats require DSHS to respond quickly to emergency situations and disasters. Response activities include monitoring emergency situations; assessing emergency needs; activating, deploying, and demobilizing state, local, and private partner resources to assist local governments in affected areas or in other states; and coordinating response operations by and with multiple federal agencies, state agencies, local governments, and private partners.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

DSHS interfaces with various federal agencies; primarily the US Department of Homeland Security (DHS), Centers for Disease Control and Prevention (CDC), Health and Human Services (HHS) Office of the Administration for Strategic Preparedness and Response (ASPR) and the Federal Emergency Management Agency (FEMA). DSHS works closely with Local Health Entities. In addition, DSHS collaborates with state agencies and volunteer organizations that comprise the State Emergency Management Council, the state's councils of government, school districts, the Governor's Office, private businesses, volunteer groups and the cities and counties in Texas. There is a potential for reimbursement from FEMA when a federal disaster is declared.

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 6 Disaster Response

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$46,904,512	\$31,567,704	\$(15,336,808)	\$(2,600,000)	Transferred from E.1.2 for July 2025 Flood Response
			\$(12,736,808)	Three Percent Reduction: Article IX, Section 7.10 Border Security funding related to Ambulances at Processing Centers. The demand for this service has declined starting in FY2025.
			<u>\$(15,336,808)</u>	Total of Explanation of Biennial Change

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Vaccine Doses Administered to Children	13,199,911.00	11,536,722.00	11,536,722.00	11,536,722.00	11,536,722.00
2	Number of Vaccine Doses Administered to Adults	413,842.00	272,308.00	272,308.00	272,308.00	272,308.00
Explanatory/Input Measures:						
KEY 1	Dollar Value (in Millions) of Vaccine Provided by the Federal Govt	663.28	663.28	663.28	663.28	663.28
2	# of Sites Authorized to Access State Immunization Registry System	36,770.00	37,200.00	37,200.00	37,200.00	37,200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$18,325,653	\$17,130,071	\$17,301,371	\$17,301,371	\$17,301,371
1002	OTHER PERSONNEL COSTS	\$580,035	\$584,515	\$590,360	\$590,360	\$590,360
2001	PROFESSIONAL FEES AND SERVICES	\$8,108,482	\$2,940,375	\$3,303,273	\$3,303,273	\$3,303,273
2002	FUELS AND LUBRICANTS	\$17,990	\$18,685	\$19,407	\$19,407	\$19,407
2003	CONSUMABLE SUPPLIES	\$15,422	\$7,528	\$7,845	\$7,845	\$7,845
2004	UTILITIES	\$104,166	\$107,072	\$110,059	\$110,059	\$110,059
2005	TRAVEL	\$116,416	\$99,042	\$108,946	\$119,841	\$131,825
2006	RENT - BUILDING	\$1,296,209	\$9,762	\$14,640	\$14,640	\$14,640
2007	RENT - MACHINE AND OTHER	\$64,651	\$58,186	\$52,367	\$52,367	\$52,367

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2009	OTHER OPERATING EXPENSE	\$59,945,565	\$44,370,304	\$45,607,352	\$45,549,516	\$45,579,091
4000	GRANTS	\$36,503,716	\$17,631,547	\$17,176,923	\$17,176,923	\$17,176,923
TOTAL, OBJECT OF EXPENSE		\$125,078,305	\$82,957,087	\$84,292,543	\$84,245,602	\$84,287,161
Method of Financing:						
1	General Revenue Fund	\$28,593,156	\$29,297,430	\$29,297,429	\$29,250,488	\$29,250,487
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$28,593,156	\$29,297,430	\$29,297,429	\$29,250,488	\$29,250,487
Method of Financing:						
36	Dept Ins Operating Acct	\$3,290,932	\$3,291,777	\$3,291,777	\$3,291,777	\$3,291,777
5125	GR Acct - Childhood Immunization	\$45,530	\$46,000	\$46,000	\$46,000	\$46,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,336,462	\$3,337,777	\$3,337,777	\$3,337,777	\$3,337,777
Method of Financing:						
325	Coronavirus Relief Fund					
	93.268.119 Immunization Cooperative Agreements	\$37,655,961	\$406,762	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$37,655,961	\$406,762	\$0	\$0	\$0
555	Federal Funds					
	93.268.000 Immunization Gr	\$30,870,216	\$20,542,270	\$22,284,489	\$22,284,489	\$22,326,049

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
CFDA Subtotal, Fund	555	\$30,870,216	\$20,542,270	\$22,284,489	\$22,284,489	\$22,326,049
SUBTOTAL, MOF (FEDERAL FUNDS)		\$68,526,177	\$20,949,032	\$22,284,489	\$22,284,489	\$22,326,049
Method of Financing:						
666	Appropriated Receipts	\$647,311	\$1,136,767	\$1,136,767	\$1,136,767	\$1,136,767
777	Interagency Contracts	\$23,975,199	\$28,236,081	\$28,236,081	\$28,236,081	\$28,236,081
SUBTOTAL, MOF (OTHER FUNDS)		\$24,622,510	\$29,372,848	\$29,372,848	\$29,372,848	\$29,372,848
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$84,245,602	\$84,287,161
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$125,078,305	\$82,957,087	\$84,292,543	\$84,245,602	\$84,287,161
FULL TIME EQUIVALENT POSITIONS:		311.5	243.3	243.3	243.3	243.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

Immunization services are authorized by HSC, Chapters 12, 81, 161; TAC, Chapters 21, 97, 100, 746; Education Code, Chapters 38, 51; Human Resources Code, Chapter 42; the Omnibus Budget Reconciliation Act of 1993; and the Federal Public Health Service Act (42 U.S.C. §247b). Services are provided to prevent, control, reduce and eliminate vaccine-preventable diseases in children and adults, with emphasis on children under 36 months of age. Required components of the federal grant include: program planning and evaluation; management of the immunization registry, ImmTrac2; quality assurance for providers enrolled in the Texas Vaccines for Children (TVFC) program; perinatal hepatitis B prevention; adolescent immunizations; adult immunizations; education, information, training and partnership; epidemiology and surveillance; population assessment activities such as monitoring school and day care compliance with the immunization requirements; and preparedness activities. Services also include accounting for vaccines distributed to clinics enrolled in the TVFC; educating providers with educational and promotional materials for parents, providers, and the public; and assuring compliance with regulations for storing and handling vaccines by participating private providers, local health departments, or DSHS Public Health Region clinics.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The program addresses state and federal mandates related to provider awareness, public education, the Texas Immunization Registry, school and day care immunization requirements, and the TVFC. DSHS offers providers a choice of brands and presentation of vaccines available through the TVFC and Adult Safety Net Programs (ASN). The development of new vaccines and combinations of vaccines result in increased costs of vaccines. The numbers of private providers participating in vaccine administration has increased but more providers are needed. Many families still use public health facilities as their source of vaccinations; the families rely on public health clinics, special immunization events, and school-based clinics for immunizations because they have no medical home.

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$167,249,630	\$168,532,763	\$1,283,133	\$(93,884)	Three Percent Reduction: HHSC Oversight Bill
			\$1,783,779	Aligned with estimated Immunization Grants award CFDA 93.268.000
			\$(406,762)	Aligned with estimated COVID-19 Immunization Grants award CFDA 93.268.119
			\$1,283,133	Total of Explanation of Biennial Change

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Persons Served by the HIV Medication Program	23,807.00	24,920.00	18,953.00	18,953.00	18,953.00
2	# of Clients with HIV/AIDS Receiving Medical and Supportive Services	24,203.00	26,642.00	29,042.00	31,442.00	33,842.00
Efficiency Measures:						
1	Proportion of HIV Positive Persons who Receive their Test Results	98.90	99.30	99.30	99.30	99.30
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,797,568	\$21,761,565	\$20,649,871	\$20,649,871	\$20,649,871
1002	OTHER PERSONNEL COSTS	\$417,447	\$513,957	\$487,677	\$487,677	\$487,677
2001	PROFESSIONAL FEES AND SERVICES	\$17,614,469	\$19,788,426	\$22,230,691	\$22,230,691	\$22,230,691
2002	FUELS AND LUBRICANTS	\$25,258	\$26,234	\$27,248	\$27,248	\$27,248
2003	CONSUMABLE SUPPLIES	\$54,987	\$57,299	\$59,708	\$59,708	\$59,708
2004	UTILITIES	\$151,754	\$155,987	\$160,338	\$160,338	\$160,338
2005	TRAVEL	\$401,927	\$442,120	\$486,332	\$534,965	\$588,461
2006	RENT - BUILDING	\$2,880	\$1,687	\$2,532	\$2,532	\$2,532
2007	RENT - MACHINE AND OTHER	\$52,063	\$46,857	\$42,171	\$42,171	\$42,171
2009	OTHER OPERATING EXPENSE	\$129,005,104	\$152,824,057	\$111,291,296	\$111,336,806	\$111,379,071

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
3001	CLIENT SERVICES	\$467,638	\$601,628	\$601,628	\$601,628	\$601,628
4000	GRANTS	\$88,097,941	\$97,786,239	\$85,346,631	\$84,093,905	\$84,093,905
5000	CAPITAL EXPENDITURES	\$141,666	\$1,699,147	\$192,186	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$254,230,702	\$295,705,203	\$241,578,309	\$240,227,540	\$240,323,301
Method of Financing:						
1	General Revenue Fund	\$16,905,638	\$23,190,250	\$21,654,675	\$21,372,770	\$21,372,769
8005	GR For HIV Services	\$49,945,973	\$49,994,381	\$49,994,381	\$49,994,381	\$49,994,381
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$66,851,611	\$73,184,631	\$71,649,056	\$71,367,151	\$71,367,150
Method of Financing:						
325	Coronavirus Relief Fund					
	93.977.119 COV19 Preventive Health Servic	\$8,715,109	\$12,687,658	\$1,975,131	\$1,975,131	\$1,975,131
CFDA Subtotal, Fund	325	\$8,715,109	\$12,687,658	\$1,975,131	\$1,975,131	\$1,975,131
555	Federal Funds					
	14.241.000 Housing Opportunities for	\$7,612,938	\$8,603,373	\$8,610,109	\$7,610,109	\$7,628,102
	93.270.000 Adult Viral Hepatitis Prevent&Contr	\$187,615	\$320,760	\$252,463	\$252,155	\$252,579
	93.917.000 HIV Care Formula Grants	\$130,771,003	\$138,075,477	\$115,571,353	\$115,571,353	\$115,571,353
	93.940.000 HIV Prevention Activities	\$21,338,365	\$32,344,445	\$27,066,853	\$27,027,306	\$27,081,781

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	93.944.002 Morbidity and Risk Behavior Surv.	\$223,222	\$557,423	\$677,062	\$676,279	\$677,357
	93.977.000 Preventive Health Servic	\$6,762,254	\$8,377,664	\$6,731,696	\$6,703,470	\$6,725,262
CFDA Subtotal, Fund	555	\$166,895,397	\$188,279,142	\$158,909,536	\$157,840,672	\$157,936,434
SUBTOTAL, MOF (FEDERAL FUNDS)		\$175,610,506	\$200,966,800	\$160,884,667	\$159,815,803	\$159,911,565
Method of Financing:						
666	Appropriated Receipts	\$753,467	\$195,207	\$0	\$0	\$0
8149	HIV Rebates Account No. 8149	\$11,015,118	\$21,358,565	\$9,044,586	\$9,044,586	\$9,044,586
SUBTOTAL, MOF (OTHER FUNDS)		\$11,768,585	\$21,553,772	\$9,044,586	\$9,044,586	\$9,044,586
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$240,227,540	\$240,323,301
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$254,230,702	\$295,705,203	\$241,578,309	\$240,227,540	\$240,323,301
FULL TIME EQUIVALENT POSITIONS:		280.9	339.1	319.9	319.9	319.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	2	Infectious Disease Control, Prevention and Treatment	Service Categories:
STRATEGY:	2	HIV/STD Prevention	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

HSC, Chapters 81 & 85, provide authority to establish and administer HIV/STD surveillance, prevention, and service programs and to educate the public about HIV/STD prevention. The DSHS HIV/STD Program administers the Texas HIV Medication Program, which provides medications to low income, uninsured or underinsured Texas residents living with HIV. The HIV/STD program also provides STD treatment medications to eligible public health providers and administers locally delivered HIV treatment and prevention services. Treatment services focus on delivery of outpatient medical care to persons with HIV and related supportive services used to coordinate care. Prevention services focus on populations at high risk of acquiring or transmitting HIV/STD. These services include counseling and testing; linkage to treatment and care, and partner services for persons newly diagnosed with HIV/STD. The program also coordinates DSHS efforts to prevent viral hepatitis. The HIV/STD Epidemiology and Surveillance program analyzes and determines trends in the incidence and prevalence of HIV infection. This program also provides annual projections of the number of new HIV cases expected in Texas and epidemiologic analyses for use in planning, developing, and evaluating HIV-related programs and services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The numbers of undiagnosed and untreated HIV/STD cases make prevention and control difficult. Although treatment for these conditions have added decades of productive life for those living with these infections, medical treatment of HIV infection is complex and costly. The rising costs of new medications and treatments coupled with the increasing number of persons who require assistance with these services are an ongoing challenge. Without additional funding DSHS may implement cost containment measures, including reducing the client count, to ensure program viability.

The Ryan White Part B grant requires the state to match \$1 in state contributions for every \$2 of federal expenditures. The state is also required to maintain a level of expenditures equal to but not less than the level of such expenditures by the State for the one-year period preceding the fiscal year for which the State is applying to receive a grant under Part B.

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$537,283,512	\$480,550,841	\$(56,732,671)	\$(600,000)	DSHS received a reduction to its base limit for the funds in Rider 31, HIV Injectable Treatment
			\$(1,388,828)	One-time funding for Congenital Syphilis IT
			\$(110,558)	Three Percent Reduction: HHSC Oversight Bill
			\$(195,207)	Aligned with estimated Appropriated Receipts collections
			\$(1,975,271)	Aligned with estimated Housing Opportunities for Persons with AIDS award CFDA 14.241.000
			\$(12,313,979)	Aligned with estimated HIV Vendor Drug Rebate collections
			\$(68,489)	Aligned with estimated Adult Viral Hepatitis Prevention & Control award CFDA 93.270.000
			\$(22,504,124)	Aligned with estimated HIV Care Formula Grants award CFDA 93.917.000

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	\$537,283,512	\$480,550,841	\$(56,732,671)	\$(5,302,211)	Aligned with estimated HIV Prevention Activities-Health Department Based award CFDA 93.940.000	
				\$119,151	Aligned with estimated Morbidity and Risk Behavior Surveillance award CFDA 93.944.002	
				\$(1,680,628)	Aligned with estimated Preventive Health Services-STD Control Grants award CFDA 93.977.000	
				\$(10,712,527)	Aligned with estimated Preventive Health Services-STD Control Grants award CFDA 93.977.119	
				\$(56,732,671)	Total of Explanation of Biennial Change	

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:

STRATEGY: 3 Infectious Disease Prevention, Epidemiology and Surveillance Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Communicable Disease Investigations Conducted	650,302.00	500,000.00	500,000.00	500,000.00	500,000.00
2	Number Zoonotic Disease Surveillance Activities Conducted	62,607.00	50,000.00	50,000.00	50,000.00	50,000.00
KEY 3	# Healthcare Facilities Enrolled in Texas Health Care Safety Network	4,937.00	4,993.00	5,090.00	5,090.00	5,090.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,018,463	\$12,358,556	\$12,878,158	\$8,445,818	\$8,445,818
1002	OTHER PERSONNEL COSTS	\$441,139	\$320,349	\$333,818	\$218,926	\$218,926
2001	PROFESSIONAL FEES AND SERVICES	\$48,382,303	\$4,093,011	\$4,598,166	\$5,165,666	\$5,803,207
2002	FUELS AND LUBRICANTS	\$91,355	\$94,883	\$98,548	\$98,548	\$98,548
2003	CONSUMABLE SUPPLIES	\$30,232	\$31,503	\$32,828	\$32,828	\$32,828
2004	UTILITIES	\$64,770	\$66,577	\$68,434	\$68,434	\$68,434
2005	TRAVEL	\$293,847	\$323,232	\$355,555	\$391,111	\$430,222
2006	RENT - BUILDING	\$47,631	\$14,069	\$21,108	\$21,108	\$21,108
2007	RENT - MACHINE AND OTHER	\$84,769	\$76,292	\$68,663	\$68,663	\$68,663
2009	OTHER OPERATING EXPENSE	\$39,883,974	\$45,444,486	\$30,361,355	\$14,615,886	\$13,947,653
3001	CLIENT SERVICES	\$91,655	\$561,557	\$227,340	\$227,340	\$227,340

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	2	Infectious Disease Control, Prevention and Treatment	Service Categories:
STRATEGY:	3	Infectious Disease Prevention, Epidemiology and Surveillance	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
4000	GRANTS	\$10,045,195	\$3,964,716	\$3,212,991	\$3,212,991	\$3,212,991
5000	CAPITAL EXPENDITURES	\$15,375	\$4,432,913	\$2,179,063	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$116,490,708	\$71,782,144	\$54,436,027	\$32,567,319	\$32,575,738
Method of Financing:						
1	General Revenue Fund	\$23,267,936	\$31,469,118	\$31,469,118	\$24,852,561	\$24,852,562
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,267,936	\$31,469,118	\$31,469,118	\$24,852,561	\$24,852,562
Method of Financing:						
325	Coronavirus Relief Fund					
	93.323.119 COV19 Epi & Lap Capaity Infec (ELC)	\$88,339,820	\$34,840,013	\$18,584,764	\$3,332,613	\$3,332,613
CFDA Subtotal, Fund	325	\$88,339,820	\$34,840,013	\$18,584,764	\$3,332,613	\$3,332,613
555	Federal Funds					
	93.323.000 Epidemiology & Lab Capacity (ELC)	\$4,630,485	\$5,118,913	\$4,028,045	\$4,028,045	\$4,036,463
CFDA Subtotal, Fund	555	\$4,630,485	\$5,118,913	\$4,028,045	\$4,028,045	\$4,036,463
SUBTOTAL, MOF (FEDERAL FUNDS)		\$92,970,305	\$39,958,926	\$22,612,809	\$7,360,658	\$7,369,076
Method of Financing:						
666	Appropriated Receipts	\$2,050	\$4,100	\$4,100	\$4,100	\$4,100

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	2	Infectious Disease Control, Prevention and Treatment	Service Categories:
STRATEGY:	3	Infectious Disease Prevention, Epidemiology and Surveillance	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
802	Lic Plate Trust Fund No. 0802, est	\$250,417	\$350,000	\$350,000	\$350,000	\$350,000
SUBTOTAL, MOF (OTHER FUNDS)		\$252,467	\$354,100	\$354,100	\$354,100	\$354,100
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$32,567,319	\$32,575,738
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$116,490,708	\$71,782,144	\$54,436,027	\$32,567,319	\$32,575,738
FULL TIME EQUIVALENT POSITIONS:		243.9	165.0	169.9	110.9	110.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

Infectious disease surveillance and epidemiology play a vital role in defining, maintaining, and improving public health response to disasters, and disease outbreaks that can reach pandemic potential and/or have significant impacts on resources such as novel coronavirus and influenza, healthcare-associated infections (HAIs), or preventable adverse events (PAEs). These are essential Public Health Services critical to the health/safety of communities, including disease prevention education, treatment information and options, public awareness campaigns, and surveillance of existing and emerging reportable infectious diseases. To increase healthcare transparency, designated healthcare facilities report certain HAIs and PAEs that occur at their facility to DSHS, and DSHS publishes the information on a public website. Zoonotic disease control reduces incidence of animal diseases infecting humans by investigating diseases, such as New World Screwworm, providing public health consultation (or risk assessment), and distributing biologicals for human rabies exposures; inspecting rabies quarantine facilities; and distributing oral rabies vaccine to wildlife to reduce human rabies exposure.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:

STRATEGY: 3 Infectious Disease Prevention, Epidemiology and Surveillance Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

Emergence of new infectious diseases such as those caused by novel respiratory viruses, arboviral infections, and viral hemorrhagic fever infections; epidemics/outbreaks of vaccine-preventable, foodborne, and bloodborne pathogens; or natural disasters such as hurricanes and floods, affect this strategy. The ongoing New World Screwworm response continues to evolve and could have significant impact on DSHS. Increasing frequency of severe weather events and flooding may require capacity for large scale mosquito control applications to assist response and recovery efforts and reduce risks of mosquito -borne disease infections and outbreaks.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$126,218,171	\$65,143,057	\$ (61,075,114)	\$ (13,000,000)	DSHS received a reduction to its base limit for the funds in Rider 32, Spay and Neuter Pilot Program - Public Health Focus
			\$ (175,539)	Three Percent Reduction: HHSC Oversight Bill
			\$ (57,574)	Three Percent Reduction: Administrative Functions
			\$ (1,082,450)	Aligned with estimated Epidemiology & Lab Capacity (ELC) award CFDA 93.323.000
			\$ (46,759,551)	Aligned with estimated COVID-19 Epidemiology & Lab Capacity (ELC) award CFDA 93.323.119
			\$ (61,075,114)	Total of Explanation of Biennial Change

3.A. Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/14/2026 9:05:09AM

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Tuberculosis Disease Investigations Conducted	10,407.00	9,402.00	9,402.00	9,402.00	9,402.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,731,435	\$7,947,372	\$8,026,846	\$8,026,846	\$8,026,846
1002	OTHER PERSONNEL COSTS	\$220,578	\$225,770	\$228,028	\$228,028	\$228,028
2001	PROFESSIONAL FEES AND SERVICES	\$785,461	\$882,401	\$991,306	\$991,306	\$991,306
2002	FUELS AND LUBRICANTS	\$29,452	\$30,589	\$31,770	\$31,770	\$31,770
2003	CONSUMABLE SUPPLIES	\$16,782	\$17,488	\$18,223	\$18,223	\$18,223
2004	UTILITIES	\$110,474	\$113,556	\$116,724	\$116,724	\$116,724
2005	TRAVEL	\$284,544	\$312,999	\$344,299	\$378,729	\$416,602
2007	RENT - MACHINE AND OTHER	\$16,337	\$14,703	\$13,233	\$13,233	\$13,233
2009	OTHER OPERATING EXPENSE	\$7,849,342	\$8,629,075	\$8,616,607	\$8,569,729	\$8,546,521
3001	CLIENT SERVICES	\$189,163	\$390,984	\$497,014	\$497,014	\$497,014
3002	FOOD FOR PERSONS - WARDS OF STATE	\$5,503	\$3,121	\$3,121	\$3,121	\$3,121
4000	GRANTS	\$14,514,304	\$15,081,129	\$14,487,074	\$14,487,074	\$14,487,074
TOTAL, OBJECT OF EXPENSE		\$31,753,375	\$33,649,187	\$33,374,245	\$33,361,797	\$33,376,462

Method of Financing:

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1	General Revenue Fund	\$25,436,049	\$25,913,139	\$25,913,140	\$25,900,692	\$25,900,691
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,436,049	\$25,913,139	\$25,913,140	\$25,900,692	\$25,900,691
Method of Financing:						
555	Federal Funds					
	93.116.000 Project & Coop Agreements: TB	\$5,536,865	\$7,295,178	\$7,018,420	\$7,018,420	\$7,033,086
CFDA Subtotal, Fund	555	\$5,536,865	\$7,295,178	\$7,018,420	\$7,018,420	\$7,033,086
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,536,865	\$7,295,178	\$7,018,420	\$7,018,420	\$7,033,086
Method of Financing:						
666	Appropriated Receipts	\$780,461	\$440,870	\$442,685	\$442,685	\$442,685
SUBTOTAL, MOF (OTHER FUNDS)		\$780,461	\$440,870	\$442,685	\$442,685	\$442,685
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$33,361,797	\$33,376,462
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,753,375	\$33,649,187	\$33,374,245	\$33,361,797	\$33,376,462
FULL TIME EQUIVALENT POSITIONS:		120.9	121.6	121.6	121.6	121.6

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	2	Infectious Disease Control, Prevention and Treatment	Service Categories:
STRATEGY:	4	TB Surveillance and Prevention	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

Health and Safety Code, Chapter 81, provides authority to establish and administer a tuberculosis (TB) program to protect communities across Texas from the spread of TB by providing leadership, policy development, coordinated care to persons with active TB disease, their close contacts and other persons at high risk for TB infection, and by assuring a system of care to manage clients diagnosed with complicated TB disease. Texas Administrative Code, Rule 97.3, cites Hansen's disease as a notifiable condition. TB and Hansen's disease surveillance, epidemiology, screening, diagnosis, treatment, case management and education are essential public health services critical to the safety of communities and reducing the impact of multi-drug and extensively drug-resistant TB as well as Hansen's disease.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TB is an airborne disease and the number of undiagnosed persons with TB infection and TB disease challenge prevention and control efforts. Health care providers are not always aware of the signs and symptoms of TB disease resulting in delayed diagnosis. When this occurs, countless individuals are unknowingly exposed to TB. Additionally, the increasing rates of persons with TB and diabetes, and other co-morbid conditions add layered complications to treatment. The rising costs of medications coupled with the number of persons requiring care are an ongoing challenge.

Hansen's disease, also known as leprosy, is often misdiagnosed as a dermatologic condition, delaying diagnosis and contributing to the development of extensive disease. It is a disease affecting the skin and peripheral nerves. Although the number of persons diagnosed with Hansen's disease is relatively low, more than 60% of persons diagnosed require treatment for two years given the development of extensive disease.

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:

STRATEGY: 4 TB Surveillance and Prevention Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$67,023,432	\$66,738,259	\$(285,173)	\$(24,896)	Three Percent Reduction: HHSC Oversight Bill
			\$1,815	Aligned with estimated Appropriated Receipts collections
			\$(262,092)	Aligned with estimated Project & Cooperative Agreements for Tuberculosis Control award CFDA 93.116.000
			\$(285,173)	Total of Explanation of Biennial Change

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Inpatient Days, Texas Center for Infectious Disease	12,928.00	11,500.00	11,000.00	11,000.00	11,000.00
2	Number of Admissions: Total Number Patients Admitted to TCID	67.00	70.00	70.00	70.00	70.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,851,591	\$10,335,988	\$10,439,348	\$10,439,348	\$10,439,348
1002	OTHER PERSONNEL COSTS	\$364,077	\$381,978	\$385,798	\$385,798	\$385,798
2001	PROFESSIONAL FEES AND SERVICES	\$2,176,346	\$2,444,948	\$2,746,701	\$2,746,701	\$2,746,701
2002	FUELS AND LUBRICANTS	\$13,938	\$14,476	\$15,035	\$15,035	\$15,035
2003	CONSUMABLE SUPPLIES	\$227,760	\$237,337	\$247,317	\$247,317	\$247,317
2004	UTILITIES	\$1,020,105	\$1,048,561	\$1,077,811	\$1,077,811	\$1,077,811
2005	TRAVEL	\$15,803	\$17,383	\$19,121	\$21,033	\$23,136
2006	RENT - BUILDING	\$349	\$291	\$432	\$432	\$432
2007	RENT - MACHINE AND OTHER	\$129,208	\$116,287	\$104,658	\$104,658	\$104,658
2009	OTHER OPERATING EXPENSE	\$5,735,312	\$4,076,683	\$4,873,099	\$2,502,232	\$3,388,130
3001	CLIENT SERVICES	\$19,489	\$34,915	\$34,915	\$34,915	\$34,915
3002	FOOD FOR PERSONS - WARDS OF STATE	\$547,743	\$810,995	\$810,995	\$810,995	\$810,995

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
5000	CAPITAL EXPENDITURES	\$876,274	\$4,012,782	\$1,012,782	\$888,000	\$0
TOTAL, OBJECT OF EXPENSE		\$20,977,995	\$23,532,624	\$21,768,012	\$19,274,275	\$19,274,276
Method of Financing:						
1	General Revenue Fund	\$19,330,782	\$22,293,514	\$20,348,902	\$18,035,165	\$18,035,166
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,330,782	\$22,293,514	\$20,348,902	\$18,035,165	\$18,035,166
Method of Financing:						
5048	Hospital Capital Improve	\$883,000	\$883,000	\$883,000	\$883,000	\$883,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$883,000	\$883,000	\$883,000	\$883,000	\$883,000
Method of Financing:						
555	Federal Funds					
	93.116.000 Project & Coop Agreements: TB	\$457,530	\$0	\$180,000	\$0	\$0
CFDA Subtotal, Fund	555	\$457,530	\$0	\$180,000	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$457,530	\$0	\$180,000	\$0	\$0
Method of Financing:						
707	Chest Hospital Fees	\$306,683	\$356,110	\$356,110	\$356,110	\$356,110

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (OTHER FUNDS)		\$306,683	\$356,110	\$356,110	\$356,110	\$356,110
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,274,275	\$19,274,276
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$20,977,995	\$23,532,624	\$21,768,012	\$19,274,275	\$19,274,276
FULL TIME EQUIVALENT POSITIONS:		150.8	157.9	157.9	157.9	157.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Center for Infectious Disease (TCID) provides inpatient hospital treatment for individuals diagnosed with complex tuberculosis (TB) and outpatient services for patients with Hansen's disease. Health and Safety Code, Chapter 13, provides DSHS the authority to treat individuals with tuberculosis and chronic respiratory diseases. TCID delivers multiple levels of in- and outpatient hospital care and educational and social services to TB or Hansen's disease patients. The hospital is Medicare certified and accredited by the Joint Commission. Patient admissions occur through clinical referral or court order. TCID patients require prolonged stays, intricate nutritional management, laboratory services, radiology monitoring, social support services, and clinical support from specialists, including behavioral health management and physical therapy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:

STRATEGY: 5 Texas Center for Infectious Disease (TCID) Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

TCID focuses on the management of inpatient and outpatient care and services for indigent and non-indigent patients. This is accomplished through direct patient-centered care, coordination, cooperation and collaboration with other state and regional healthcare facilities including the Public Health Regions. Agreements and contracts with healthcare providers facilitate the treatment and management of patients at TCID. TCID contracts with UT Health Northeast for its physicians, local hospitals and other healthcare providers for specialists and emergency services, and other specialties required for the treatment of complex TB, ambulance services and psychiatric consultation.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$45,300,636	\$38,548,551	\$(6,752,085)	\$(6,535,000)	One-time funding for Texas Center for Infectious Disease (TCID) Deferred Maintenance
			\$(37,085)	Three Percent Reduction: HHSC Oversight Bill
			\$(180,000)	Aligned with estimated Project & Cooperative Agreements for Tuberculosis Control award CFDA 93.116.000
			<u>\$(6,752,085)</u>	Total of Explanation of Biennial Change

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,462,177	\$3,699,777	\$3,736,775	\$3,736,775	\$3,736,775
1002	OTHER PERSONNEL COSTS	\$89,718	\$95,875	\$96,834	\$96,834	\$96,834
2001	PROFESSIONAL FEES AND SERVICES	\$582,818	\$654,749	\$735,557	\$735,557	\$735,557
2003	CONSUMABLE SUPPLIES	\$4,021	\$4,190	\$4,366	\$4,366	\$4,366
2004	UTILITIES	\$8,669	\$8,911	\$9,160	\$9,160	\$9,160
2005	TRAVEL	\$43,679	\$48,047	\$52,852	\$58,137	\$63,951
2006	RENT - BUILDING	\$4,465	\$3,450	\$5,172	\$5,172	\$5,172
2007	RENT - MACHINE AND OTHER	\$18,151	\$16,336	\$14,702	\$14,702	\$14,702
2009	OTHER OPERATING EXPENSE	\$2,172,518	\$1,834,695	\$1,606,960	\$1,599,108	\$1,593,294
4000	GRANTS	\$9,276,668	\$9,520,001	\$9,063,511	\$9,063,511	\$9,063,511
TOTAL, OBJECT OF EXPENSE		\$15,662,884	\$15,886,031	\$15,325,889	\$15,323,322	\$15,323,322
Method of Financing:						
1	General Revenue Fund	\$6,185,447	\$6,299,631	\$6,299,630	\$6,297,063	\$6,297,063
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,185,447	\$6,299,631	\$6,299,630	\$6,297,063	\$6,297,063
Method of Financing:						
555	Federal Funds					

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	10.561.000 State Admin Match SNAP	\$1,470,133	\$185,917	\$0	\$0	\$0
	20.616.000 National Priority Safety Programs	\$793,367	\$799,105	\$785,518	\$785,518	\$785,518
	93.070.001 EPHER: TX Asthma Control Program	\$356,113	\$550,498	\$565,866	\$565,866	\$565,866
	93.334.000 Public Health to Alzheimer/Dementia	\$525,228	\$453,241	\$435,225	\$435,225	\$435,225
	93.426.000 Prevention/Management of Diabetes	\$561,453	\$704,407	\$699,885	\$699,885	\$699,885
	93.426.001 TX National Cardiovascular Health	\$1,299,286	\$1,534,718	\$1,413,369	\$1,413,369	\$1,413,369
	93.439.000 TX Physical Activity and Nutrition	\$678,071	\$863,166	\$784,279	\$784,279	\$784,279
	93.898.000 Cancer Prevention & Control Program	\$331,265	\$320,253	\$340,280	\$340,280	\$340,280
	93.981.000 School Based Inter Equity & Health	\$311,912	\$395,700	\$330,373	\$330,373	\$330,373
	93.988.000 Diabetes Control Programs	\$1,063,196	\$1,207,051	\$1,049,405	\$1,049,405	\$1,049,405
	93.991.000 Preventive Health and Hea	\$2,084,413	\$2,566,344	\$2,616,059	\$2,616,059	\$2,616,059
CFDA Subtotal, Fund	555	\$9,474,437	\$9,580,400	\$9,020,259	\$9,020,259	\$9,020,259
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,474,437	\$9,580,400	\$9,020,259	\$9,020,259	\$9,020,259
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$3,000	\$6,000	\$6,000	\$6,000	\$6,000
SUBTOTAL, MOF (OTHER FUNDS)		\$3,000	\$6,000	\$6,000	\$6,000	\$6,000

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,323,322	\$15,323,322
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,662,884	\$15,886,031	\$15,325,889	\$15,323,322	\$15,323,322
FULL TIME EQUIVALENT POSITIONS:		51.2	54.5	54.5	54.5	54.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds health promotion/wellness activities to reduce primary/secondary risk factors for common chronic conditions presenting a burden on Texas resources. Initiatives include: educating healthcare systems, community leaders, early childhood centers, school systems and worksites on effective strategies to reduce risks for chronic diseases and child passenger injuries; training, and technical assistance to help communities develop plans and implement local policies; surveillance/monitoring; promoting proven clinical preventive/chronic care practices; identifying sustainable models for linking clients in clinical settings to community based services, child safety seats and seat check-ups; support of mandated statewide councils; and leadership for development and implementation of state agency model worksite wellness program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

DSHS uses Centers for Disease Control and Prevention guidance and standards for programs that address prevention and control of chronic conditions, such as obesity, cardiovascular disease and stroke, cancer, asthma, and diabetes. Community Diabetes Education Programs provide self-management education for persons with diabetes and lifestyle change classes related to nutrition and physical activity to reduce risk for type 2 diabetes and its complications. Safe Riders (child passenger safety) is funded through federal highway 402 funds. Statewide councils/advisory boards provide systematic and regular stakeholder input for the development of plans, policies and strategies that assist DSHS and other agencies to address chronic conditions. Chronic disease prevention programs coordinate the planning and delivery of services around common goals and objectives, common risk factors, and common state and community partners. Numerous risk factor and demographic trends impact chronic disease prevention such as increases in obesity and hypertension.

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$31,211,920	\$30,646,644	\$(565,276)	\$(5,135)	Three Percent Reduction: HHSC Oversight Bill
			\$(185,917)	Aligned with estimated State Admin Match SNAP award CFDA 10.561.000
			\$(13,587)	Aligned with estimated Car Seat & Occupant Project award CFDA 20.616.000
			\$15,368	Aligned with estimated EPHER: TX Asthma Control Program award CFDA 93.070.001
			\$(18,016)	Aligned with estimated Alzheimer's Disease award CFDA 93.334.000
			\$(4,522)	Aligned with estimated Prevention and Management of Diabetes, Heart Disease, and Stroke award CFDA 93.426.000
			\$(121,349)	Aligned with estimated Diabetes/Heart Disease/Stroke award CFDA 93.426.001

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	\$31,211,920	\$30,646,644	\$(565,276)	\$(78,887)	Aligned with estimated Tx Physical Activity Nutrition award CFDA 93.439.000	
				\$20,027	Aligned with estimated Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations award CFDA 93.898.000	
				\$(65,327)	Aligned with estimated School-Based Interventions award CFDA 93.981.000	
				\$(157,646)	Aligned with estimated Diabetes Control Programs & Evaluation of Surveillance Systems award CFDA 93.988.000	
				\$49,715	Aligned with estimated Preventive Health and Health Services Block Grant award CFDA 93.991.000	
				<u>\$(565,276)</u>	Total of Explanation of Biennial Change	

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,020,877	\$1,053,809	\$1,064,347	\$1,064,347	\$1,064,347
1002	OTHER PERSONNEL COSTS	\$30,862	\$31,858	\$32,177	\$32,177	\$32,177
2001	PROFESSIONAL FEES AND SERVICES	\$2,369,887	\$2,662,376	\$2,990,963	\$2,990,963	\$2,990,963
2002	FUELS AND LUBRICANTS	\$1,158	\$1,203	\$1,249	\$1,249	\$1,249
2003	CONSUMABLE SUPPLIES	\$2,947	\$3,071	\$3,200	\$3,200	\$3,200
2004	UTILITIES	\$2,481	\$2,550	\$2,621	\$2,621	\$2,621
2005	TRAVEL	\$23,240	\$25,564	\$28,120	\$30,932	\$34,025
2007	RENT - MACHINE AND OTHER	\$3,852	\$3,467	\$3,120	\$3,120	\$3,120
2009	OTHER OPERATING EXPENSE	\$1,314,767	\$4,229,146	\$951,235	\$948,331	\$945,239
4000	GRANTS	\$3,048,371	\$2,087,895	\$2,313,018	\$2,313,018	\$2,313,018
TOTAL, OBJECT OF EXPENSE		\$7,818,442	\$10,100,939	\$7,390,050	\$7,389,958	\$7,389,959
Method of Financing:						
1	General Revenue Fund	\$5,952,044	\$5,978,392	\$5,978,392	\$5,978,300	\$5,978,301
758	GR Match For Medicaid	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,052,044	\$6,078,392	\$6,078,392	\$6,078,300	\$6,078,301

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
555	Federal Funds					
	93.387.000 Nat'l and State Tobacco Control Pgm	\$1,666,398	\$3,922,547	\$1,211,658	\$1,211,658	\$1,211,658
	93.778.003 XIX 50%	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
CFDA Subtotal, Fund	555	\$1,766,398	\$4,022,547	\$1,311,658	\$1,311,658	\$1,311,658
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,766,398	\$4,022,547	\$1,311,658	\$1,311,658	\$1,311,658
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,389,958	\$7,389,959
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,818,442	\$10,100,939	\$7,390,050	\$7,389,958	\$7,389,959
FULL TIME EQUIVALENT POSITIONS:		15.5	16.0	16.0	16.0	16.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Under the authority of Health and Safety Code, Chapter 161, Subchapters N and O, and Government Code, Sec. 403.105-1069, the program provides comprehensive tobacco prevention and control activities at various levels throughout the state. These activities include: community mobilization; tobacco prevention education in schools and communities; cessation activities through education and a statewide telephone and on-line counseling service; a statewide tobacco and e-cigarette awareness program for youth; public education; surveillance of tobacco use by youth and adults; and evaluation of program outcomes. The program implements these functions through regional staff and contracts, a national Quitline service provider for cessation services, state institutions of higher education for evaluation studies, and statewide youth leadership initiatives.

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	
OBJECTIVE:	3	Health Promotion and Chronic Disease Prevention	Service Categories:
STRATEGY:	2	Reducing the Use of Tobacco Products Statewide	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Tobacco use is the number one preventable cause of death, yet 4 million adults and over 250,000 youth in Texas use tobacco products. Cancer, heart disease, stroke and emphysema are associated with tobacco use as well as complications that occur in persons with asthma or diabetes. Health care costs in Texas directly linked to smoking amount to \$10.29 billion annually with Medicaid covering \$2.10 billion of the cost. Long-term reduction in tobacco use is best achieved locally through coordination with community partners. Federal funding requires local activities and matching state dollars.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$17,490,989	\$14,779,917	\$(2,711,072)	\$(183)	Three Percent Reduction: HHSC Oversight Bill
			\$(2,710,889)	Aligned with estimated Tobacco award CFDA 93.387.000
			<u>\$(2,711,072)</u>	Total of Explanation of Biennial Change

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	% of Initial Newborn Screen Results Reported within 7 Days Of Birth	84.33 %	84.00 %	84.00 %	84.00 %	84.00 %
2	Number of Laboratory Tests Performed	8,200,583.00	8,389,083.00	8,472,973.00	8,557,703.00	8,643,280.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$25,508,203	\$27,409,640	\$27,683,736	\$27,683,736	\$27,683,736
1002	OTHER PERSONNEL COSTS	\$758,766	\$815,326	\$823,479	\$823,479	\$823,479
2001	PROFESSIONAL FEES AND SERVICES	\$726,591	\$7,078,524	\$7,205,477	\$8,214,070	\$8,226,000
2002	FUELS AND LUBRICANTS	\$452	\$469	\$487	\$487	\$487
2003	CONSUMABLE SUPPLIES	\$288,892	\$301,039	\$313,697	\$313,697	\$313,697
2004	UTILITIES	\$82,296	\$84,592	\$86,952	\$86,952	\$86,952
2005	TRAVEL	\$83,198	\$91,518	\$100,670	\$110,737	\$121,811
2006	RENT - BUILDING	\$6,648	\$5,342	\$8,016	\$8,016	\$8,016
2007	RENT - MACHINE AND OTHER	\$628,246	\$565,421	\$508,879	\$508,879	\$508,879
2009	OTHER OPERATING EXPENSE	\$63,401,399	\$56,439,014	\$63,266,283	\$65,889,698	\$70,060,332
4000	GRANTS	\$0	\$378,190	\$378,189	\$378,189	\$378,189
5000	CAPITAL EXPENDITURES	\$2,216,951	\$26,384,156	\$49,940,122	\$99,803,702	\$153,567,062
TOTAL, OBJECT OF EXPENSE		\$93,701,642	\$119,553,231	\$150,315,987	\$203,821,642	\$261,778,640

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
1	General Revenue Fund	\$3,124,722	\$4,500,108	\$4,459,535	\$3,764,945	\$3,764,944
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,124,722	\$4,500,108	\$4,459,535	\$3,764,945	\$3,764,944
Method of Financing:						
524	Pub Health Svc Fee Acct	\$27,202,397	\$25,733,355	\$25,595,488	\$25,795,014	\$25,795,013
5183	Newborn Screening Preservation	\$4,627,900	\$373,652	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$31,830,297	\$26,107,007	\$25,595,488	\$25,795,014	\$25,795,013
Method of Financing:						
325	Coronavirus Relief Fund					
21.027.119	COVID19 State Fiscal Recovery	\$14,308,363	\$0	\$0	\$0	\$0
93.977.119	COVID19 Preventive Health Servic	\$0	\$0	\$378,189	\$0	\$0
97.036.119	COVID19 Public Assistance Cat B (EPM)	\$60,905	\$20,625,189	\$46,936,000	\$94,428,189	\$152,385,189
CFDA Subtotal, Fund	325	\$14,369,268	\$20,625,189	\$47,314,189	\$94,428,189	\$152,385,189
555	Federal Funds					
66.468.000	DRINKING WATER SRF	\$0	\$756,300	\$1,885,148	\$0	\$0
93.065.000	Lab Leadership/Workforce Training	\$97,470	\$0	\$0	\$0	\$0
93.103.000	Food and Drug Administrat	\$273,555	\$322,848	\$213,124	\$237,105	\$237,105

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	93.110.000 Maternal and Child Health	\$81,587	\$829,317	\$386,342	\$386,342	\$386,342
CFDA Subtotal, Fund	555	\$452,612	\$1,908,465	\$2,484,614	\$623,447	\$623,447
SUBTOTAL, MOF (FEDERAL FUNDS)		\$14,821,880	\$22,533,654	\$49,798,803	\$95,051,636	\$153,008,636
Method of Financing:						
666	Appropriated Receipts	\$78,330	\$35,627	\$35,627	\$35,627	\$35,627
709	Pub Hlth Medicd Reimb	\$43,830,419	\$66,356,835	\$70,406,534	\$79,154,420	\$79,154,420
777	Interagency Contracts	\$15,994	\$20,000	\$20,000	\$20,000	\$20,000
SUBTOTAL, MOF (OTHER FUNDS)		\$43,924,743	\$66,412,462	\$70,462,161	\$79,210,047	\$79,210,047
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$203,821,642	\$261,778,640
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$93,701,642	\$119,553,231	\$150,315,987	\$203,821,642	\$261,778,640
FULL TIME EQUIVALENT POSITIONS:		388.2	417.2	417.2	417.2	417.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 4 State Laboratory

Service Categories:

STRATEGY: 1 Laboratory Services

Service: 23

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

As required by the Health and Safety Code, Chapters 12 (Laboratory Services), 33 (Newborn Screening), 161 (Lead), 435 (Milk), 826 (Quarantined Animals) and in support of federal programs such as the Safe Drinking Water Act, Maternal and Child Health, and Aid to Families with Dependent Children, the DSHS Laboratory provides an essential public health function through laboratory testing to diagnose and investigate community health problems and health hazards. Routine activities include: screening every newborn for over 50 disorders; HIV, STD, and tuberculosis (TB) testing; lead screening in children; testing water and milk for contamination; and identifying organisms responsible for disease outbreaks throughout Texas. Services also include: clinical testing for patients of the Texas Center for Infectious Disease and of the Rio Grande State Center Outpatient Clinic; tests for rare diseases or diseases requiring complex technology in microbiology; environmental chemistry testing looking for contaminants in consumer products; testing for reference or regulatory purposes for state, local and federal health officials; and testing suspect food for agents or chemicals in food-borne outbreaks. The high volume of samples allow some testing costs to be lower compared to private laboratories. Services help virtually every Texan, every health care program within DSHS and support other agencies' requirements for analytical services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

The DSHS Laboratory needs to stay scientifically current, maintain high quality in all aspects of the work, and respond to unpredictable infectious disease outbreaks and epidemics. The 89th legislature appropriated \$328 million in federal funds to build a new state laboratory. The project will continue this biennium and into the next biennium.

Highly complex scientific and laboratory technology requires continual updating of equipment and staff training. The high volume of samples and rapidly changing technology require continual replacement of equipment to maintain accuracy at increased efficiency. Federal requirements have increased the number of chemicals for which drinking water must be tested. In addition to performing routine cultures for infection, all tuberculosis specimens are also tested for resistance to common medications. The potential for newly recognized or emerging diseases such as Ebola, New World Screwworm, or respiratory viruses and pandemic influenza, add to the variety of diseases for which surveillance and testing must be performed. The newborn screening program adds new tests from the federal Recommended Uniform Screening Panel (RUSP) to Texas' newborn screening panel, as funding allows. The potential increase in bioterrorism and food-borne outbreaks has increased the demand and frequency for chemical and microbiological analysis of foods and samples of unknown origin. The DSHS Laboratory is the primary EPA-approved laboratory in Texas for analysis of drinking water samples.

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$269,869,218	\$465,600,282	\$195,731,064	\$(1,429,754)	One-time funding for Lab Building Maintenance of Critical Infrastructure and Systems
			\$(303,078)	Three Percent Reduction: HHSC Oversight Bill
			\$564,262	Realign GRD to reflect projected revenue
			\$21,545,471	Aligned with estimated Public Health Medicaid Reimbursement revenue increase
			\$(373,652)	Remove funding of General Revenue-Dedicated Account No. 5183, Newborn Screening Preservation Account for implementation of additional Newborn Screening tests
			\$(2,641,448)	Aligned with estimated Per- and Polyfluoroalkyl Substances award CFDA 66.468.000
			\$(61,762)	Aligned with estimated Food and Drug Administration Research award CFDA 93.103.000

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	\$269,869,218	\$465,600,282	\$195,731,064	\$(442,975)	Aligned with estimated Children's Oral Healthcare Access Program award CFDA 93.110.000	
				\$(378,189)	Aligned with estimated Preventive Health Services-STD Control Grants award CFDA 93.977.119	
				\$179,252,189	Aligned with estimated COVID-19 Public Assistance Grants award CFDA 97.036.119	
				<u>\$195,731,064</u>	Total of Explanation of Biennial Change	

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Number of Newborns Receiving Hearing Screens (All Funding Sources)	377,766.00	401,203.00	403,908.00	406,614.00	409,319.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$24,345,255	\$26,275,668	\$26,666,618	\$26,666,618	\$26,666,618
1002	OTHER PERSONNEL COSTS	\$826,324	\$893,219	\$906,501	\$906,501	\$906,501
2001	PROFESSIONAL FEES AND SERVICES	\$15,978,003	\$17,949,990	\$20,165,358	\$14,654,143	\$14,750,091
2002	FUELS AND LUBRICANTS	\$29,741	\$30,889	\$32,082	\$32,082	\$32,082
2003	CONSUMABLE SUPPLIES	\$31,293	\$32,609	\$33,980	\$35,409	\$36,898
2004	UTILITIES	\$266,759	\$274,200	\$281,849	\$285,746	\$289,751
2005	TRAVEL	\$770,526	\$847,579	\$932,337	\$1,025,571	\$1,128,128
2006	RENT - BUILDING	\$8,120	\$9,350	\$14,028	\$14,028	\$14,028
2007	RENT - MACHINE AND OTHER	\$59,176	\$53,258	\$47,932	\$47,932	\$47,932
2009	OTHER OPERATING EXPENSE	\$11,687,482	\$13,998,734	\$5,313,166	\$7,288,775	\$7,084,778
3001	CLIENT SERVICES	\$734,317	\$327,374	\$327,374	\$327,374	\$327,374
4000	GRANTS	\$11,155,892	\$13,894,351	\$12,937,661	\$12,937,661	\$12,937,661
TOTAL, OBJECT OF EXPENSE		\$65,892,888	\$74,587,221	\$67,658,886	\$64,221,840	\$64,221,842

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
1	General Revenue Fund	\$12,502,915	\$10,944,392	\$9,535,976	\$6,098,930	\$6,098,932
758	GR Match For Medicaid	\$2,413,725	\$2,576,830	\$2,576,830	\$2,576,830	\$2,576,830
8003	GR For Mat & Child Health	\$13,843,385	\$13,970,270	\$13,970,270	\$13,970,270	\$13,970,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$28,760,025	\$27,491,492	\$26,083,076	\$22,646,030	\$22,646,032
Method of Financing:						
555	Federal Funds					
93.110.000	Maternal and Child Health	\$317,026	\$418,073	\$423,534	\$423,534	\$423,534
93.110.005	STATE SYS DEV INITIATIVE	\$105,485	\$112,024	\$130,189	\$130,189	\$130,189
93.136.000	Injury Prevention and Con	\$3,429,345	\$6,693,687	\$3,927,472	\$3,927,472	\$3,927,472
93.136.003	Rape Prevention Education	\$2,901,346	\$3,332,447	\$3,331,790	\$3,331,790	\$3,331,790
93.251.000	Universal Newborn Hearing	\$234,847	\$319,253	\$338,837	\$338,837	\$338,837
93.314.000	EHDI Information System	\$81,441	\$159,438	\$140,458	\$140,458	\$140,458
93.478.000	Preventing Maternal Deaths: SMMRC	\$1,699	\$0	\$0	\$0	\$0
93.778.003	XIX 50%	\$7,058,943	\$8,402,081	\$8,405,438	\$8,405,438	\$8,405,438
93.946.000	Safe Motherhood and Infant Health	\$136,410	\$145,977	\$146,340	\$146,340	\$146,340
93.994.000	Maternal and Child Healt	\$16,116,647	\$20,558,910	\$17,774,556	\$17,774,556	\$17,774,556
CFDA Subtotal, Fund	555	\$30,383,189	\$40,141,890	\$34,618,614	\$34,618,614	\$34,618,614

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (FEDERAL FUNDS)		\$30,383,189	\$40,141,890	\$34,618,614	\$34,618,614	\$34,618,614
Method of Financing:						
777	Interagency Contracts	\$6,749,674	\$6,953,839	\$6,957,196	\$6,957,196	\$6,957,196
SUBTOTAL, MOF (OTHER FUNDS)		\$6,749,674	\$6,953,839	\$6,957,196	\$6,957,196	\$6,957,196
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$64,221,840	\$64,221,842
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$65,892,888	\$74,587,221	\$67,658,886	\$64,221,840	\$64,221,842
FULL TIME EQUIVALENT POSITIONS:		384.7	414.5	416.5	416.5	416.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Title V Maternal and Child Health program develops, disseminates, and implements statewide systems of care for expectant mothers, infants, children, and adolescents via data-driven, evidence-based initiatives that focus on: reducing maternal mortality and morbidity; reducing infant mortality; reducing maternal and child health disparities; child fatality review and injury prevention; obesity prevention; tobacco prevention and cessation; newborn screening care coordination; newborn hearing screens; vision, hearing, and spinal screening; oral health surveillance; increasing access to developmental screens; improving adolescent health; and supporting school health. Through the statewide needs assessment process, this program establishes state and federal performance goals and addresses systemic improvement in public health outcomes. Additionally, this strategy supports the regional staff that provide case management and provider relations support to the Texas Health Steps Children's Medicaid program administered by HHSC. The strategy also serves as a pass-thru for federal rape prevention education funding to the state Attorney General's Office.

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Title V of the Social Security Act directs and provides funds to support public health initiatives to women and children through the Maternal and Child Health Block Grant (MCHBG) and matching state maintenance of effort (MOE). The state is required to spend no less than 30% of the block grant on the child/adolescent population. General Revenue appropriated to this strategy counts as part of the required \$40.2 million annual MOE expenditure. The program is also affected by changes in community delivery systems, such as managed care, as well as the impact of any changes in Medicaid eligibility and enrollment.

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$142,246,107	\$128,443,682	\$(13,802,425)	\$(4,313,876)	One-time funding for Maternal Mortality & Morbidity IT appropriated in House Bill 500, Eighty-ninth Legislature, Regular Session, 2025
			\$(3,928,662)	Three Percent Reduction: Article IX, Section 18.04, Contingency for House Bill 37 - Perinatal Bereavement. This has been adjusted for ongoing costs.
			\$(39,968)	Three Percent Reduction: HHSC Oversight Bill
			\$3,357	Aligned with estimated IAC collections
			\$5,461	Aligned with estimated Children's Oral Healthcare Access Program award CFDA 93.110.000
			\$18,165	Aligned with estimated State System Development Initiative award CFDA 93.110.005
			\$(2,766,215)	Aligned with estimated Rape Prevention and Education award CFDA 93.136.000

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	\$142,246,107	\$128,443,682	\$(13,802,425)	\$(657)	Aligned with estimated Rape Prevention Education award CFDA 93.136.003	
				\$19,584	Aligned with estimated Universal Newborn Hearing Screening award CFDA 93.251.000	
				\$(18,980)	Aligned with estimated Early Hearing Detection Intervention Tracking Surveillance award CFDA 93.314.000	
				\$3,357	Aligned with estimated Medical Assistance Program - 50/50 award CFDA 93.778.003	
				\$363	Aligned with estimated Safe Motherhood and Infant Health award CFDA 93.946.000	
				\$(2,784,354)	Aligned with estimated Maternal and Child Health Services Block Grants to the States award CFDA 93.994.000	
				\$(13,802,425)	Total of Explanation of Biennial Change	

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Number of CSHCN Clients Receiving Case Management	2,267.00	2,206.00	2,236.00	2,221.00	2,228.00
Efficiency Measures:						
1	Average Annual Cost Per CSHCN Client Receiving Case Management	1,132.72	1,223.93	1,207.52	1,215.67	1,211.85
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,680,753	\$4,895,311	\$4,887,237	\$4,887,237	\$4,887,237
1002	OTHER PERSONNEL COSTS	\$181,113	\$189,415	\$189,103	\$189,103	\$189,103
2001	PROFESSIONAL FEES AND SERVICES	\$120,682	\$135,576	\$152,309	\$152,309	\$152,309
2002	FUELS AND LUBRICANTS	\$2,739	\$2,845	\$2,955	\$2,955	\$2,955
2003	CONSUMABLE SUPPLIES	\$1,148	\$1,196	\$1,246	\$1,246	\$1,246
2004	UTILITIES	\$8,698	\$8,941	\$9,190	\$9,190	\$9,190
2005	TRAVEL	\$47,555	\$52,311	\$57,542	\$63,296	\$69,626
2007	RENT - MACHINE AND OTHER	\$11,315	\$10,184	\$9,166	\$9,166	\$9,166
2009	OTHER OPERATING EXPENSE	\$1,243,963	\$1,445,545	\$1,999,199	\$1,983,721	\$1,977,391
3001	CLIENT SERVICES	\$650,251	\$568,135	\$556,855	\$556,855	\$556,855
4000	GRANTS	\$3,988,546	\$4,477,440	\$4,572,265	\$4,572,265	\$4,572,265

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, OBJECT OF EXPENSE		\$10,936,763	\$11,786,899	\$12,437,067	\$12,427,343	\$12,427,343
Method of Financing:						
1	General Revenue Fund	\$569,857	\$569,857	\$569,857	\$560,133	\$560,133
8003	GR For Mat & Child Health	\$5,457,497	\$5,459,339	\$5,459,339	\$5,459,339	\$5,459,339
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,027,354	\$6,029,196	\$6,029,196	\$6,019,472	\$6,019,472
Method of Financing:						
555	Federal Funds					
	93.994.000 Maternal and Child Healt	\$4,897,409	\$5,745,703	\$6,407,871	\$6,407,871	\$6,407,871
CFDA Subtotal, Fund	555	\$4,897,409	\$5,745,703	\$6,407,871	\$6,407,871	\$6,407,871
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,897,409	\$5,745,703	\$6,407,871	\$6,407,871	\$6,407,871
Method of Financing:						
666	Appropriated Receipts	\$12,000	\$12,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$12,000	\$12,000	\$0	\$0	\$0

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,427,343	\$12,427,343
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,936,763	\$11,786,899	\$12,437,067	\$12,427,343	\$12,427,343
FULL TIME EQUIVALENT POSITIONS:		82.9	86.7	85.7	85.7	85.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

Health and Safety Code, Chapter 35, authorizes DSHS to fund supports and public health population-based efforts for children and youth with special health care needs (CYSHCN). On behalf of the CYSHCN Services Program (CYSHCN-SP) that transferred to HHSC in FY17, DSHS regional staff provide program eligibility determination and case management, a mandated service, which includes information and referral, individual needs assessment and service plans, and coordination of services for children in the services program and on the waiting list. This strategy supports population-based intra and inter-agency efforts to improve systems of care for these children at state, regional, and local levels. In CYSHCN Systems Development, the population-based public health component implements statewide systems of care for children and youth with special health care needs via data-driven, evidence-informed initiatives that focus on increasing access to medical homes, increasing the number of youth with special health care needs who receive the services they need to transition to adulthood, and promoting efforts that ensure children and youth with special health care needs and their families are included and participate meaningfully in their communities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

Title V of the Social Security Act directs and provides funds to support an array of safety net services and public health initiatives to children with special healthcare needs through the Maternal and Child Health Block Grant and matching state maintenance of effort (MOE). The state is required to spend no less than 30% of the block grant on the CYSHCN population. General Revenue appropriated to this strategy counts as part of the required \$40.2 million annual MOE expenditure. The block grant requires a state-wide comprehensive health needs assessment every five years with interim assessments annually. The program addresses identified health needs by promoting and implementing best practice approaches to improving the health and well-being of children and youth with special healthcare needs.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$24,223,966	\$24,854,686	\$630,720	\$(19,448)	Three Percent Reduction: HHSC Oversight Bill
			\$(12,000)	Aligned with estimated Appropriated Receipts collections
			\$662,168	Aligned with estimated Maternal and Child Health Services Block Grants to the States award CFDA 93.994.000
			\$630,720	Total of Explanation of Biennial Change

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Entities Funded: EMS/Trauma	1,489.00	1,500.00	1,500.00	1,500.00	1,500.00
KEY 2	Number of EMS Personnel Licensed	26,097.00	27,302.00	27,302.00	27,302.00	27,302.00
3	Number of Licenses Issued to EMS Providers	914.00	997.00	997.00	997.00	997.00
4	Number of EMS Inspections, Audits, and Surveys Conducted	2,046.00	1,702.00	1,702.00	1,702.00	1,702.00
Explanatory/Input Measures:						
KEY 1	Number of Trauma Facilities	295.00	296.00	297.00	299.00	299.00
KEY 2	Number of Stroke Facilities	192.00	192.00	192.00	192.00	192.00
KEY 3	Number of Hospitals with Maternal Care Designation	214.00	215.00	216.00	216.00	216.00
KEY 4	Number of Hospitals with Neonatal Care Designation	222.00	222.00	222.00	222.00	222.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,677,075	\$4,807,537	\$4,855,613	\$4,855,613	\$4,855,613
1002	OTHER PERSONNEL COSTS	\$160,415	\$164,890	\$166,539	\$166,539	\$166,539
2001	PROFESSIONAL FEES AND SERVICES	\$240,765	\$270,480	\$303,862	\$303,862	\$303,862
2003	CONSUMABLE SUPPLIES	\$465	\$485	\$505	\$505	\$505
2004	UTILITIES	\$39,134	\$40,226	\$41,348	\$41,348	\$41,348
2005	TRAVEL	\$119,405	\$131,346	\$144,481	\$158,929	\$174,822

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2006	RENT - BUILDING	\$70,514	\$25,976	\$38,964	\$38,964	\$38,964
2007	RENT - MACHINE AND OTHER	\$4,016	\$3,614	\$3,253	\$3,253	\$3,253
2009	OTHER OPERATING EXPENSE	\$11,122,732	\$8,429,817	\$8,174,806	\$7,787,095	\$7,771,204
4000	GRANTS	\$97,203,532	\$106,983,852	\$96,983,852	\$94,165,305	\$94,165,305
TOTAL, OBJECT OF EXPENSE		\$113,638,053	\$120,858,223	\$110,713,223	\$107,521,413	\$107,521,415
Method of Financing:						
1	General Revenue Fund	\$8,219,489	\$18,081,095	\$8,081,095	\$8,652,559	\$8,652,558
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,219,489	\$18,081,095	\$8,081,095	\$8,652,559	\$8,652,558
Method of Financing:						
512	Emergency Mgmt Acct	\$3,168,001	\$3,578,452	\$3,433,452	\$2,488,725	\$2,488,727
5007	Comm State Emer Comm Acct	\$1,757,950	\$1,757,950	\$1,757,950	\$1,757,950	\$1,757,950
5108	EMS, Trauma Facilities/Care Systems	\$3,489,181	\$3,489,181	\$3,489,181	\$3,489,181	\$3,489,181
5111	Trauma Facility And Ems	\$97,003,432	\$93,951,545	\$93,951,545	\$91,132,998	\$91,132,999
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$105,418,564	\$102,777,128	\$102,632,128	\$98,868,854	\$98,868,857

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$107,521,413	\$107,521,415
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$113,638,053	\$120,858,223	\$110,713,223	\$107,521,413	\$107,521,415
FULL TIME EQUIVALENT POSITIONS:		71.7	73.7	73.7	73.7	73.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

Health and Safety Code, Chapter 773, directs DSHS to develop a statewide emergency medical services (EMS) and trauma care system, which is fully coordinated with over 700 EMS providers, over 600 first responder organizations (FROs), and hospitals, including pediatric and stroke emergency services. The purpose of this program is to decrease morbidity and mortality due to emergency health care situations, particularly injuries. The program includes licensing, oversight and system integration of over 80,000 EMS personnel and providers; designation of four levels of trauma facilities, three levels of stroke facility designation; regional EMS/trauma system planning, development, and designation; the Medical Advisory Board; and the assurance of coordination and cooperation between contiguous states. Additionally, it provides funding for EMS providers, FROs, trauma systems Regional Advisory Councils, trauma designated hospitals; and EMS/trauma education, public information, and prevention activities statewide. Health and Safety Code, Chapter 773 also requires DSHS to construct an emergency treatment system to quickly identify and transport stroke victims to appropriate stroke treatment facilities. The stroke program also includes regional EMS/stroke system planning and development. The program administers three additional designation programs: Neonatal, Maternal and Centers of Excellence for Fetal Diagnosis and Therapy. This strategy contributes to the statewide goal of promoting the health and safety of Texans by improving the quality of emergency health care services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

DSHS has worked to develop regionalized systems of emergency health care that coordinate public and private resources to promote optimal outcomes for trauma and stroke patients. These systems are still under development in many areas. Pre-hospital EMS is not considered an essential service; therefore, no governmental entity is required to assure its availability. Texas has a patchwork system of EMS providers (e.g., volunteer, city, county, private). Due to aging EMS personnel, difficulty in recruitment and retention, and decreasing EMS volunteerism, many rural communities have little or no pre-hospital services. In addition, hospitals continue to face budget constraints and must compete for funded patients, resulting in the closure of many hospitals, particularly in rural areas of the state. Hospitals must also confront the challenge of obtaining and maintaining required physician services in specialties such as neurosurgery, to seek or maintain designation as a trauma and/or stroke facility. Both programs have demonstrated the ability to dramatically improve the outcomes of critical injured or acutely ill patients.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$231,571,446	\$215,042,828	\$(16,528,618)	\$(10,000,000)	DSHS received a reduction to its base limit for the funds in Rider 35, Whole Blood Pilot Program
			\$(857,073)	Three Percent Reduction: Medical Advisory Board. This has been adjusted for ongoing costs.
			\$(34,452)	Three Percent Reduction: HHSC Oversight Bill
			\$(5,637,093)	Three Percent Reduction: 5111 funding
			\$(16,528,618)	Total of Explanation of Biennial Change

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$835,600	\$1,005,678	\$1,015,735	\$1,015,735	\$1,015,735
1002	OTHER PERSONNEL COSTS	\$17,075	\$20,550	\$20,756	\$20,756	\$20,756
2001	PROFESSIONAL FEES AND SERVICES	\$23,948,129	\$19,603,780	\$19,509,214	\$19,509,214	\$19,509,214
2003	CONSUMABLE SUPPLIES	\$656	\$684	\$713	\$713	\$713
2004	UTILITIES	\$104	\$107	\$110	\$110	\$110
2005	TRAVEL	\$11,928	\$13,121	\$14,433	\$15,876	\$17,464
2006	RENT - BUILDING	\$3,500	\$9,000	\$13,500	\$13,500	\$13,500
2007	RENT - MACHINE AND OTHER	\$2,580	\$2,322	\$2,090	\$2,090	\$2,090
2009	OTHER OPERATING EXPENSE	\$314,146	\$315,493	\$317,097	\$315,184	\$313,596
TOTAL, OBJECT OF EXPENSE		\$25,133,718	\$20,970,735	\$20,893,648	\$20,893,178	\$20,893,178
Method of Financing:						
1	General Revenue Fund	\$24,288,529	\$20,020,990	\$20,020,991	\$20,020,521	\$20,020,521
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,288,529	\$20,020,990	\$20,020,991	\$20,020,521	\$20,020,521
Method of Financing:						
524	Pub Health Svc Fee Acct	\$428,692	\$434,390	\$434,390	\$434,390	\$434,390

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$428,692	\$434,390	\$434,390	\$434,390	\$434,390
Method of Financing:						
555	Federal Funds					
	93.130.000 Primary Care Services_Res	\$192,572	\$289,779	\$212,691	\$212,691	\$212,691
CFDA Subtotal, Fund	555	\$192,572	\$289,779	\$212,691	\$212,691	\$212,691
SUBTOTAL, MOF (FEDERAL FUNDS)		\$192,572	\$289,779	\$212,691	\$212,691	\$212,691
Method of Financing:						
709	Pub Hlth Medica Reimb	\$223,925	\$225,576	\$225,576	\$225,576	\$225,576
SUBTOTAL, MOF (OTHER FUNDS)		\$223,925	\$225,576	\$225,576	\$225,576	\$225,576
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,893,178	\$20,893,178
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,133,718	\$20,970,735	\$20,893,648	\$20,893,178	\$20,893,178
FULL TIME EQUIVALENT POSITIONS:		11.5	13.6	13.6	13.6	13.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

The Primary Care Office activities include assessing the need for health care; designating parts of the state as health professional shortage areas; recruiting and retaining providers to work in underserved areas through the J-1 Visa Waiver program; identifying areas of the state that are medically underserved; and providing technical assistance to communities to improve access to primary medical/dental/mental health care, under the authority of the Federal Public Health Services Act, 42 U.S. Code Part D - Primary Health Care §254 b-m.

The Federally Qualified Health Center (FQHC) Incubator Program provides funding to eligible non-profit organizations to establish FQHCs and FQHC Look-Alike sites and to expand their available health care services, such as chronic condition management, preventive services, dental services, and behavioral health services, to underserved and uninsured Texans.

The FQHC Incubator Program also provides funding to non-profit health centers that provide primary care to assist in their successful applications become an FQHC or FQHC Look-Alike. Activities will support eligible organizations in their ability to expand services and meet criteria to apply for additional funding or benefits from the U.S. Health Resources and Services Administration (HRSA).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL:	2	Community Health Services	
OBJECTIVE:	2	Strengthen Healthcare Infrastructure	Service Categories:
STRATEGY:	2	Texas Primary Care Office	Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

DSHS activities, including measuring and improving access to health care, will be impacted by changes at the federal level. The method for designation of Health Professional Shortage Areas and Medically Underserved Areas will be finalized at the federal level based on recommendations by a negotiated rulemaking committee. Funding for the National Health Service Corps, a scholarship and loan repayment incentive for health providers working in shortage areas, and the Conrad 30 J-1 Visa Waiver program, which allows foreign-born medical doctors to remain in the United States after training, may change at the federal level.

Health Resources and Services Administration (HRSA) Bureau of Primary Health Care (BPHC) is the federal agency that administers and oversees the FQHC program across the country. Expansion of existing FQHCs and the creation of new FQHCs and FQHC look-alikes depends on both funding availability at the federal level and BPHC program requirements. FQHCs and health centers wanting to become FQHCs often depend on local community investments to support their operations and expansion plans, above and beyond the funding that can be provided through the DSHS FQHC Incubator Program.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$41,864,383	\$41,786,356	\$(78,027)	\$(939)	Three Percent Reduction: HHSC Oversight Bill
			\$(77,088)	Aligned with estimated Primary Care Services-Resource Coordination & Development award CFDA 93.130.000
			\$(78,027)	Total of Explanation of Biennial Change

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	# of Surveillance Activities Conducted - Food/Meat and Drug Safety	115,244.00	111,337.00	131,827.10	110,990.00	110,990.00
2	# of Compliance Actions Initiated - Food/Meat and Drug Safety	3,851.00	3,556.00	4,406.50	3,556.00	3,556.00
3	# of Licenses/Registrations Issued - Food/Meat and Drug Safety	36,703.00	49,370.00	59,785.00	40,885.00	40,885.00
Efficiency Measures:						
KEY 1	Average Cost Per Surveillance Activity - Food/Meat and Drug Safety	246.00	295.96	315.18	277.00	277.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$24,055,582	\$25,705,398	\$26,346,986	\$25,240,810	\$25,240,810
1002	OTHER PERSONNEL COSTS	\$959,031	\$1,024,805	\$1,050,383	\$1,006,283	\$1,006,283
2001	PROFESSIONAL FEES AND SERVICES	\$6,585	\$7,398	\$238,311	\$2,614,256	\$2,372,547
2002	FUELS AND LUBRICANTS	\$61,903	\$64,294	\$66,777	\$66,777	\$66,777
2003	CONSUMABLE SUPPLIES	\$61,008	\$63,573	\$66,246	\$66,246	\$66,246
2004	UTILITIES	\$290,067	\$298,158	\$306,475	\$306,475	\$306,475
2005	TRAVEL	\$2,506,248	\$2,756,873	\$3,032,560	\$3,335,816	\$3,669,398
2006	RENT - BUILDING	\$61,915	\$45,864	\$68,796	\$68,796	\$68,796

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2007	RENT - MACHINE AND OTHER	\$28,633	\$25,770	\$23,193	\$23,193	\$23,193
2009	OTHER OPERATING EXPENSE	\$5,568,716	\$13,163,879	\$11,176,683	\$10,366,186	\$10,032,603
4000	GRANTS	\$19,569	\$77,000	\$77,000	\$77,000	\$77,000
5000	CAPITAL EXPENDITURES	\$0	\$1,935,320	\$230,630	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$33,619,257	\$45,168,332	\$42,684,040	\$43,171,838	\$42,930,128
Method of Financing:						
1	General Revenue Fund	\$14,753,975	\$23,220,834	\$22,483,218	\$20,993,718	\$20,993,717
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,753,975	\$23,220,834	\$22,483,218	\$20,993,718	\$20,993,717
Method of Financing:						
341	Food & Drug Fee Acct	\$2,916,439	\$3,820,370	\$3,193,000	\$3,506,685	\$3,506,685
5022	Oyster Sales Acct	\$75,019	\$115,000	\$80,000	\$97,500	\$97,500
5024	Food & Drug Registration	\$9,102,750	\$10,063,426	\$9,296,534	\$9,645,041	\$9,645,041
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$12,094,208	\$13,998,796	\$12,569,534	\$13,249,226	\$13,249,226
Method of Financing:						
555	Federal Funds					
	10.475.000 Meat & Poultry Inspections	\$5,183,224	\$6,806,450	\$6,779,386	\$8,023,735	\$7,792,461

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	10.475.002 Talmadge-Aiken TA Overtime	\$2,860	\$10,287	\$9,702	\$10,694	\$10,417
	10.475.003 TA Meat & Poultry Inspection	\$61,544	\$96,986	\$85,082	\$100,905	\$97,872
	93.103.000 Food and Drug Administrat	\$476,529	\$196,966	\$192,465	\$228,907	\$221,782
CFDA Subtotal, Fund	555	\$5,724,157	\$7,110,689	\$7,066,635	\$8,364,241	\$8,122,532
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,724,157	\$7,110,689	\$7,066,635	\$8,364,241	\$8,122,532
Method of Financing:						
	666 Appropriated Receipts	\$1,046,917	\$838,013	\$564,653	\$564,653	\$564,653
SUBTOTAL, MOF (OTHER FUNDS)		\$1,046,917	\$838,013	\$564,653	\$564,653	\$564,653
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$43,171,838	\$42,930,128
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$33,619,257	\$45,168,332	\$42,684,040	\$43,171,838	\$42,930,128
FULL TIME EQUIVALENT POSITIONS:		379.1	405.1	411.1	393.8	393.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
STRATEGY: 1 Food (Meat) and Drug Safety Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

This strategy is responsible for the protection of public health and safety through licensure, inspection, and regulation of mobile food trucks; food and drug manufacturers; processors; wholesale distributors; consumable hemp manufacturers and retailers; food management handler training programs; seafood and aquatic life; meat and poultry slaughterers; meat and poultry processors; milk and dairy products producers; certificates of free sale; medical device manufacturers; and retailers of foods, drugs, and medical devices to ensure that these products are safe, properly labeled, and accurately presented for public consumption and use. Specific authorization can be found in Health and Safety Code, Chapters 145, 431 through 440, and 443.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Food-borne disease outbreaks associated with the contamination of foods by pathogenic microorganisms have contributed to thousands of injuries and deaths nationwide , including Texas. Chemical contamination of state waterways, as well as other areas located adjacent to EPA superfund sites and chemical and industrial processing plants, underscores the critical need for active surveillance systems. There continues to be a need for recalls of imports, including foreign-produced foods, drugs and biologics with various types of contamination that have entered domestic commerce and caused many illnesses and deaths. Well executed regulation protects both industries and consumers and facilitates healthy business growth. Due to the continuing population growth in Texas, the number of individuals/entities that must be licensed and monitored for compliance is increasing.

House Bill 2844, 89th Legislature, Regular Session, expanded DSHS's authority to include mobile food truck licensing and regulation .

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$87,852,372	\$86,101,966	\$(1,750,406)	\$(3,000,000)	The Tattoos and Body Piercing Program was moved to C.1.2 Environmental
			\$(1,500,000)	One-time funding for boats appropriated in House Bill 500, Eighty-ninth Legislature, Regular Session, 2025
			\$783,383	Biennialize funding for Texas Meat Industry
			\$(69,878)	Three Percent Reduction: HHSC Oversight Bill
			\$(273,360)	Aligned with estimated Appropriated Receipts collections
			\$(584,403)	Aligned with estimated Coop-Agreements w/States Intrastate Meat & Poultry Inspection award CFDA 10.475.000
			\$1,122	Aligned with estimated Intrastate Meat & Poultry Inspection-Overtime award CFDA 10.475.002

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	\$87,852,372	\$86,101,966	\$(1,750,406)	\$16,709	Aligned with estimated Talmadge Aiken base grant Meat & Poultry Inspection award CFDA 10.475.003	
				\$61,258	Aligned with estimated Food and Drug Administration Research award CFDA 93.103.000	
				\$2,814,763	Align with one-time funds for the Regulatory Automation System	
			\$(1,750,406)		Total of Explanation of Biennial Change	

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Number of Surveillance Activities Conducted - Environmental Health	10,592.00	13,375.00	13,375.00	13,375.00	13,375.00
2	Number of Compliance Actions Initiated - Environmental Health	4,209.00	4,184.00	4,184.00	4,184.00	4,184.00
3	Number of Licenses Issued - Environmental Health	18,294.00	22,864.00	20,850.00	22,864.00	20,850.00
Efficiency Measures:						
KEY 1	Average Cost Per Surveillance Activity - Environmental Health	430.00	503.00	503.00	503.00	503.00
Explanatory/Input Measures:						
1	Number of Licenses Issued - Youth Camps	380.00	300.00	300.00	300.00	300.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,549,218	\$7,155,636	\$7,328,192	\$8,499,346	\$8,499,346
1002	OTHER PERSONNEL COSTS	\$246,881	\$318,798	\$326,026	\$378,130	\$378,130
2001	PROFESSIONAL FEES AND SERVICES	\$1,990	\$2,236	\$2,512	\$2,512	\$2,512
2002	FUELS AND LUBRICANTS	\$15,271	\$15,861	\$16,474	\$16,474	\$16,474
2003	CONSUMABLE SUPPLIES	\$9,353	\$9,746	\$10,156	\$10,156	\$10,156
2004	UTILITIES	\$16,628	\$17,092	\$17,569	\$17,569	\$17,569

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2005	TRAVEL	\$308,291	\$339,120	\$373,032	\$410,335	\$451,369
2007	RENT - MACHINE AND OTHER	\$5,501	\$4,951	\$4,456	\$4,456	\$4,456
2009	OTHER OPERATING EXPENSE	\$905,426	\$60,205	\$3,463,785	\$2,033,206	\$1,992,173
5000	CAPITAL EXPENDITURES	\$0	\$0	\$500,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,058,559	\$7,923,645	\$12,042,202	\$11,372,184	\$11,372,185
Method of Financing:						
1	General Revenue Fund	\$321,463	\$523,146	\$2,903,694	\$4,474,473	\$4,474,472
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$321,463	\$523,146	\$2,903,694	\$4,474,473	\$4,474,472
Method of Financing:						
36	Dept Ins Operating Acct	\$3,178,233	\$3,193,881	\$3,193,880	\$3,193,881	\$3,193,880
5017	Asbestos Removal Acct	\$2,971,110	\$3,307,835	\$3,089,835	\$3,083,921	\$3,083,924
5020	Workplace Chemicals List	\$28,666	\$28,685	\$28,685	\$28,685	\$28,685
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,178,009	\$6,530,401	\$6,312,400	\$6,306,487	\$6,306,489
Method of Financing:						
555	Federal Funds					
	66.001.000 Air Pollution Control Pro	\$287,241	\$301,586	\$312,336	\$312,336	\$312,336

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	66.605.000 PPG PERFORMANCE PARTNERSH	\$216,507	\$223,004	\$223,110	\$223,110	\$223,110
	66.701.002 TX PCB SCHOOL COMPLIANCE	\$55,339	\$58,287	\$55,778	\$55,778	\$55,778
CFDA Subtotal, Fund	555	\$559,087	\$582,877	\$591,224	\$591,224	\$591,224
SUBTOTAL, MOF (FEDERAL FUNDS)		\$559,087	\$582,877	\$591,224	\$591,224	\$591,224
Method of Financing:						
	599 Economic Stabilization Fund	\$0	\$287,221	\$2,234,884	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$287,221	\$2,234,884	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,372,184	\$11,372,185
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,058,559	\$7,923,645	\$12,042,202	\$11,372,184	\$11,372,185
FULL TIME EQUIVALENT POSITIONS:		82.6	108.0	108.0	125.3	125.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

DSHS protects public health and safety through licensure, inspection, and regulation of asbestos-related activities, lead-based paint abatements, tattoo and body piercing studios, hazardous consumer products, abuseable volatile chemicals, and youth camps (Occupations Code, Chapters 1954 and 1955; Health and Safety Code, Chapters 141, 146, 485 and 501). This is achieved through various means including licensing, inspection, investigation, collection and dissemination of data, enforcement, and consultation. In addition, environmental health and safety is monitored and improved in schools, playgrounds, public workplaces, public swimming pools and spas, and public lodging facilities, and complaint investigations of public health nuisances are performed in areas of the state without a local health department (Health and Safety Code, Chapters 341, 343, and 502). This strategy reduces the risk of illness, injury or death resulting from exposure to hazardous substances, dangerous chemicals, unsafe consumer products, occupational and environmental health hazards, and conditions or places that can pose drowning or entrapment hazards or can transmit disease to or between humans.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Limited federal enforcement is done for asbestos-related activities, and DSHS has the delegated responsibility for National Emission Standards for Hazardous Air Pollutants (NESHAP). DSHS provides the public with additional oversight through inspection and enforcement activities, which reduces the public's exposure to asbestos fibers in commercial and governmental buildings. Lead paint abatement businesses are regulated by DSHS to ensure the safety of homeowners, children, and workers. Decreases in local funding for community environmental sanitation services will proportionally increase DSHS' responsibility to deliver those services to the public. The delivery of these services is becoming more difficult due to level state funding and population growth in Texas. In addition, the increasing popularity of tattoos has led to a surge in the number of tattoo and body piercing studios. Furthermore, recent legislative amendments to HSC, Chapter 141, mandate comprehensive emergency preparedness and response standards for youth camps, requiring additional staff and resources to manage the increased workload of reviewing initial emergency plans and conducting mandatory on-site compliance inspections.

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$19,965,847	\$22,744,369	\$2,778,522	\$3,000,000	The Tattoos and Body Piercing Program was moved from C.1.1 Food and Drug Safety
			\$(218,000)	Realign GRD to reflect projected revenue
			\$(11,825)	Three Percent Reduction: HHSC Oversight Bill
			\$10,750	Aligned with estimated Air Pollution Control Program Support award CFDA 66.001.000
			\$106	Aligned with estimated Water Testing Interagency award CFDA 66.605.000
			\$(2,509)	Aligned with estimated Texas PCB/Asbestos in Schools Compliance award CFDA 66.701.002
			\$2,778,522	Total of Explanation of Biennial Change

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Number of Surveillance Activities Conducted - Radiation Control	9,419.00	8,724.00	8,724.00	8,724.00	8,724.00
2	Number of Compliance Actions Initiated - Radiation Control	5,922.00	6,252.00	6,252.00	6,252.00	6,252.00
3	Number of Licenses/Registrations Issued - Radiation Control	17,706.00	18,201.00	18,201.00	18,201.00	18,201.00
Efficiency Measures:						
KEY 1	Average Cost Per Surveillance Activity - Radiation Control	857.00	967.00	967.00	967.00	967.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,672,964	\$7,374,695	\$7,448,442	\$7,448,442	\$7,448,442
1002	OTHER PERSONNEL COSTS	\$349,467	\$335,882	\$339,241	\$339,241	\$339,241
2001	PROFESSIONAL FEES AND SERVICES	\$398	\$447	\$502	\$502	\$502
2002	FUELS AND LUBRICANTS	\$8,862	\$9,204	\$9,559	\$9,559	\$9,559
2003	CONSUMABLE SUPPLIES	\$5,634	\$5,871	\$6,118	\$6,118	\$6,118
2004	UTILITIES	\$29,188	\$30,002	\$30,839	\$30,839	\$30,839
2005	TRAVEL	\$355,135	\$390,649	\$429,714	\$472,685	\$519,954
2006	RENT - BUILDING	\$1,850	\$1,800	\$2,700	\$2,700	\$2,700
2007	RENT - MACHINE AND OTHER	\$13,875	\$12,488	\$11,239	\$11,239	\$11,239

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2009	OTHER OPERATING EXPENSE	\$1,791,546	\$2,724,736	\$2,054,560	\$2,245,436	\$2,198,166
5000	CAPITAL EXPENDITURES	\$0	\$75,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,228,919	\$10,960,774	\$10,332,914	\$10,566,761	\$10,566,760
Method of Financing:						
1	General Revenue Fund	\$8,306,048	\$8,833,646	\$8,319,646	\$8,576,646	\$8,576,646
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,306,048	\$8,833,646	\$8,319,646	\$8,576,646	\$8,576,646
Method of Financing:						
5021	Mammography Systems Acct	\$1,270,582	\$1,414,838	\$1,414,837	\$1,411,684	\$1,411,683
5096	Perpetual Care Fund	\$11,675	\$20,000	\$20,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,282,257	\$1,434,838	\$1,434,837	\$1,411,684	\$1,411,683
Method of Financing:						
555	Federal Funds					
	81.106.000 Transport of Transuranic	\$216,861	\$235,869	\$203,047	\$203,047	\$203,047
	81.214.000 DOE:Environmental Monitoring/Clean	\$380,827	\$431,359	\$352,556	\$352,556	\$352,556
CFDA Subtotal, Fund	555	\$597,688	\$667,228	\$555,603	\$555,603	\$555,603

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (FEDERAL FUNDS)		\$597,688	\$667,228	\$555,603	\$555,603	\$555,603
Method of Financing:						
666	Appropriated Receipts	\$22,926	\$5,062	\$2,828	\$2,828	\$2,828
777	Interagency Contracts	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
SUBTOTAL, MOF (OTHER FUNDS)		\$42,926	\$25,062	\$22,828	\$22,828	\$22,828
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,566,761	\$10,566,760
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,228,919	\$10,960,774	\$10,332,914	\$10,566,761	\$10,566,760
FULL TIME EQUIVALENT POSITIONS:		102.9	109.0	109.0	109.0	109.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

537 State Health Services, Department of

GOAL:	3	Consumer Protection Services	
OBJECTIVE:	1	Provide Licensing and Regulatory Compliance	Service Categories:
STRATEGY:	3	Radiation Control	Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

Under Health and Safety Code, Chapter 401, the radiation control program is directed to ensure the regulation of all sources of radiation. DSHS accomplishes this by regulating both the sources and users of radiation to assure protection of workers and the public from unnecessary exposure. The program also ensures compatibility with federal programs regulating radioactive materials and mammography. The program is responsible for assuring that industrial radiographers, radioactive materials, x-ray machines, mammography units, and lasers used in medical, industrial and research facilities, along with technicians and facilities where these devices are used, comply with all state and federal health and safety requirements. Staff monitor facilities to verify compliance with radiation exposure standards and collect environmental samples to determine the concentration of radioactive materials. The program also heads the department's activities as the lead agency for radiological emergency response and conducts joint emergency preparedness planning with nuclear power plants and radioactive waste storage facilities. Staff respond to incidents or complaints that involve sources of radiation or the unauthorized release of radioactive materials to the environment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

No comparable federal program exists for regulating the users of x-ray machines, non-ionizing sources of radiation, or naturally occurring radioactive material. DSHS must remain compatible with the requirements of the U.S. Nuclear Regulatory Commission (NRC) for the radioactive materials program, which was delegated to DSHS via an agreement signed by the Governor in 1963. Under Texas' Agreement with NRC, inspection intervals for radioactive material licensees must be at least as frequent as those of the NRC. The NRC determines if the program is adequate to protect public health and is compatible with federal standards. The U.S. Food and Drug Administration establishes inspection intervals for mammography inspections. The Health and Safety Code requires x-ray and laser registration and inspections. The inspection frequencies are established by rule and are determined by the relative risk ranking of the modality as required by Health and Safety Code, Chapter 401. Due to the continuing population growth, the number of individuals/entities that must be licensed and monitored for compliance is increasing.

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$21,293,688	\$21,133,521	\$(160,167)	\$(2,234)	Aligned with estimated Appropriated Receipts collections
			\$(6,308)	Three Percent Reduction: HHSC Oversight Bill
			\$(40,000)	One-time funding in General Revenue-Dedicated Account No. 5096, Perpetual Care Fund
			\$(32,822)	Aligned with estimated Transport of Transuranic Wastes to the Waste Isolation Pilot Plant award CFDA 81.106.000
			\$(78,803)	Aligned with estimated DOE: Environmental Monitoring/Clean award CFDA 81.214.000
			\$(160,167)	Total of Explanation of Biennial Change

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$897,929	\$759,259	\$720,864	\$740,060	\$740,060
TOTAL, OBJECT OF EXPENSE		\$897,929	\$759,259	\$720,864	\$740,060	\$740,060
Method of Financing:						
1	General Revenue Fund	\$350,709	\$388,417	\$388,417	\$388,417	\$388,417
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$350,709	\$388,417	\$388,417	\$388,417	\$388,417
Method of Financing:						
341	Food & Drug Fee Acct	\$78,394	\$65,964	\$52,229	\$59,096	\$59,096
512	Emergency Mgmt Acct	\$135,342	\$88,008	\$66,265	\$77,136	\$77,136
5017	Asbestos Removal Acct	\$84,816	\$92,038	\$92,038	\$92,038	\$92,038
5021	Mammography Systems Acct	\$14,375	\$9,350	\$6,433	\$7,891	\$7,891
5024	Food & Drug Registration	\$234,293	\$115,482	\$115,482	\$115,482	\$115,482
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$547,220	\$370,842	\$332,447	\$351,643	\$351,643

537 State Health Services, Department of

GOAL:	3	Consumer Protection Services	
OBJECTIVE:	1	Provide Licensing and Regulatory Compliance	Service Categories:
STRATEGY:	4	Texas.Gov. Estimated and Nontransferable	Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$740,060	\$740,060
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$897,929	\$759,259	\$720,864	\$740,060	\$740,060

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas.Gov establishes a common electronic infrastructure for Texans, state agencies and local governments to register and renew some of the Consumer Protection program's licenses. In accordance with statutory authorization Government Code, §2054.252, the department is permitted an increase to the occupational license, permit, and registration fees imposed on licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas .Gov Authority for implementing and maintaining electronic services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The external factors impacting the strategy are the number of licensees using Texas.Gov.

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
STRATEGY: 4 Texas.Gov. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,480,123	\$1,480,120	\$(3)	\$(3)	Align to estimated collections
			<u>\$(3)</u>	Total of Explanation of Biennial Change

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$37,645,815	\$34,870,994	\$48,120,029	\$40,363,893	\$40,363,892
2007	RENT - MACHINE AND OTHER	\$2,418,442	\$2,760,168	\$2,287,116	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,120,549	\$2,518,832	\$1,463,768	\$2,946,356	\$2,854,381
TOTAL, OBJECT OF EXPENSE		\$42,184,806	\$40,149,994	\$51,870,913	\$43,310,249	\$43,218,273
Method of Financing:						
1	General Revenue Fund	\$28,296,974	\$31,759,008	\$44,047,068	\$36,660,385	\$36,568,409
8005	GR For HIV Services	\$3,240,588	\$3,237,711	\$3,237,711	\$3,237,711	\$3,237,711
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,537,562	\$34,996,719	\$47,284,779	\$39,898,096	\$39,806,120
Method of Financing:						
19	Vital Statistics Account	\$32,025	\$32,025	\$32,025	\$32,025	\$32,025
341	Food & Drug Fee Acct	\$4,802	\$4,802	\$4,802	\$4,802	\$4,802
524	Pub Health Svc Fee Acct	\$243,887	\$236,252	\$236,252	\$236,252	\$236,252
5017	Asbestos Removal Acct	\$151,881	\$0	\$0	\$0	\$0
5024	Food & Drug Registration	\$79,022	\$183,999	\$183,999	\$183,999	\$183,999
5183	Newborn Screening Preservation	\$253,194	\$0	\$0	\$0	\$0

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$764,811	\$457,078	\$457,078	\$457,078	\$457,078
Method of Financing:						
325	Coronavirus Relief Fund					
	93.268.119 Immunization Cooperative Agreements	\$1,565,071	\$6,875	\$0	\$0	\$0
	93.323.119 COV19 Epi & Lap Capaity Infec (ELC)	\$3,671,611	\$588,863	\$177,663	\$0	\$0
	93.354.119 COV19 Public Health Emergency Resp	\$614	\$18,905	\$0	\$0	\$0
	93.391.119 COV19 Health Dept Response	\$88,137	\$0	\$0	\$0	\$0
	93.967.119 Public Health Infrast	\$1,257,487	\$1,459,926	\$425,928	\$0	\$0
	93.977.119 COV19 Preventive Health Servic	\$362,221	\$214,446	\$22,497	\$0	\$0
CFDA Subtotal, Fund	325	\$6,945,141	\$2,289,015	\$626,088	\$0	\$0
555	Federal Funds					
	10.475.000 Meat & Poultry Inspections	\$40,265	\$34,607	\$63,620	\$62,056	\$61,028
	10.475.002 Talmadge-Aiken TA Overtime	\$22	\$52	\$91	\$83	\$82
	10.475.003 TA Meat & Poultry Inspection	\$478	\$493	\$798	\$780	\$766
	10.561.000 State Admin Match SNAP	\$13,825	\$1,354	\$0	\$0	\$0
	14.241.000 Housing Opportunities for	\$59,139	\$43,744	\$80,800	\$58,857	\$59,740
	20.616.000 National Priority Safety Programs	\$9,479	\$7,518	\$13,064	\$10,767	\$10,903
	66.001.000 Air Pollution Control Pro	\$2,231	\$1,533	\$2,931	\$2,416	\$2,446
	66.468.000 DRINKING WATER SRF	\$0	\$3,845	\$17,691	\$0	\$0
	66.605.000 PPG PERFORMANCE PARTNERSH	\$1,682	\$1,134	\$2,094	\$1,726	\$1,747

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
66.701.002	TX PCB SCHOOL COMPLIANCE	\$430	\$296	\$523	\$431	\$437
81.106.000	Transport of Transuranic	\$1,685	\$1,199	\$1,905	\$1,570	\$1,590
81.214.000	DOE:Environmental Monitoring/Clean	\$2,958	\$2,193	\$3,308	\$2,727	\$2,761
93.008.000	Texas MRC-Strong	\$3,537	\$2,592	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training	\$757	\$0	\$0	\$0	\$0
93.069.000	Public Health Emergency Preparednes	\$242,231	\$244,320	\$355,102	\$292,655	\$296,952
93.070.000	Environ Public Health and Emer Resp	\$183	\$235	\$629	\$519	\$525
93.070.001	EPHER: TX Asthma Control Program	\$2,766	\$2,799	\$5,310	\$4,376	\$4,432
93.073.000	Birth Defects/Develop. Disabilities	\$3,120	\$3,308	\$5,605	\$4,619	\$4,678
93.079.000	TX School-Based Surveillance Adoles	\$709	\$502	\$1,457	\$1,201	\$1,216
93.080.000	Sickle Cell Data Collection Program	\$1,159	\$1,766	\$1,948	\$1,605	\$1,626
93.103.000	Food and Drug Administrat	\$5,827	\$2,643	\$3,806	\$3,604	\$3,594
93.110.000	Maternal and Child Health	\$3,097	\$6,342	\$7,600	\$6,264	\$6,343
93.110.005	STATE SYS DEV INITIATIVE	\$819	\$570	\$1,222	\$1,007	\$1,020
93.116.000	Project & Coop Agreements: TB	\$46,566	\$37,092	\$67,552	\$54,280	\$55,080
93.130.000	Primary Care Services_Res	\$1,496	\$1,473	\$1,996	\$1,645	\$1,666
93.136.000	Injury Prevention and Con	\$26,640	\$34,034	\$36,856	\$30,375	\$30,758
93.136.003	Rape Prevention Education	\$22,538	\$16,944	\$31,266	\$25,768	\$26,093
93.197.000	Childhood Lead Poisoning	\$2,751	\$3,514	\$4,033	\$3,324	\$3,366
93.240.000	State Capacity Building	\$1,871	\$2,369	\$2,758	\$2,273	\$2,302
93.251.000	Universal Newborn Hearing	\$1,824	\$1,623	\$3,180	\$2,621	\$2,654
93.262.000	Occupational Safety and H	\$674	\$542	\$1,049	\$864	\$875

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
93.268.000	Immunization Gr	\$239,809	\$104,447	\$209,124	\$172,348	\$174,849
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$1,457	\$1,631	\$2,369	\$1,950	\$1,978
93.314.000	EHDI Information System	\$633	\$811	\$1,318	\$1,086	\$1,100
93.323.000	Epidemiology & Lab Capacity (ELC)	\$35,971	\$26,027	\$37,800	\$31,153	\$31,612
93.334.000	Public Health to Alzheimer/Dementia	\$4,080	\$2,305	\$4,084	\$3,366	\$3,409
93.336.000	Behavioral Risk Factor Surveillance	\$4,889	\$6,032	\$12,506	\$10,307	\$10,437
93.354.000	Public Health Crisis Response	\$9,567	\$0	\$0	\$0	\$0
93.387.000	Nat'l and State Tobacco Control Pgm	\$12,945	\$19,944	\$11,371	\$9,371	\$9,489
93.426.000	Prevention/Management of Diabetes	\$4,362	\$3,582	\$6,568	\$5,413	\$5,481
93.426.001	TX National Cardiovascular Health	\$10,093	\$7,803	\$13,263	\$10,931	\$11,069
93.439.000	TX Physical Activity and Nutrition	\$5,267	\$4,389	\$7,360	\$6,066	\$6,142
93.478.000	Preventing Maternal Deaths: SMMRC	\$13	\$0	\$0	\$0	\$0
93.788.000	Opioid STR	\$4,543	\$3,410	\$5,065	\$4,174	\$4,227
93.889.000	Bioterrorism Hospital Preparedness	\$108,186	\$105,148	\$170,204	\$109,337	\$111,014
93.898.000	Cancer Prevention & Control Program	\$12,765	\$8,711	\$15,082	\$12,428	\$12,583
93.917.000	HIV Care Formula Grants	\$1,015,866	\$702,044	\$1,084,554	\$888,482	\$901,645
93.940.000	HIV Prevention Activities	\$165,762	\$164,455	\$254,003	\$209,029	\$212,094
93.944.002	Morbidity and Risk Behavior Surv.	\$1,734	\$2,834	\$6,354	\$5,230	\$5,305
93.946.000	Safe Motherhood and Infant Health	\$1,060	\$742	\$1,373	\$1,132	\$1,146
93.967.000	CDC Collab W Acad to Stre Pub Healt	\$38,244	\$96,047	\$88,808	\$73,240	\$74,262
93.977.000	Preventive Health Servic	\$52,531	\$42,596	\$63,172	\$51,845	\$52,670
93.981.000	School Based Inter Equity & Health	\$2,423	\$2,012	\$3,100	\$2,555	\$2,587

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	93.988.000 Diabetes Control Programs	\$8,259	\$6,137	\$9,848	\$8,116	\$8,219
	93.991.000 Preventive Health and Hea	\$51,322	\$29,420	\$58,891	\$49,232	\$50,017
	93.994.000 Maternal and Child Healt	\$194,909	\$156,176	\$268,714	\$260,028	\$229,217
CFDA Subtotal, Fund	555	\$2,487,449	\$1,957,339	\$3,053,125	\$2,505,232	\$2,505,232
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,432,590	\$4,246,354	\$3,679,213	\$2,505,232	\$2,505,232
Method of Financing:						
666	Appropriated Receipts	\$444,549	\$444,549	\$444,549	\$444,549	\$444,549
777	Interagency Contracts	\$5,294	\$5,294	\$5,294	\$5,294	\$5,294
SUBTOTAL, MOF (OTHER FUNDS)		\$449,843	\$449,843	\$449,843	\$449,843	\$449,843
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$43,310,249	\$43,218,273
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$42,184,806	\$40,149,994	\$51,870,913	\$43,310,249	\$43,218,273

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

The data center services (DCS) and seat management strategy funds activities related to a managed computing environment and data center providing services for the agency. Data center services, in alignment with the Department of Information Resources, provides for disaster recovery, servers, data storage, management, application and security services, and data center print/mail. Data center services includes transferring the storage of agency data from agency-hosted systems to state data centers; upgrades to and replacement of technology currently in place, including server and networking hardware and software, in a controlled and documented environment; integrated DCS private community cloud with public government cloud options in the consolidated data centers; server storage and consolidation; network management of state data centers; and computing device and server software. DSHS utilizes a seat managed solution for computing devices and computing device software. The seat managed solution provides DSHS staff with necessary computer equipment such as desktops, laptops, and tablets along with the break/fix and time/materials for the devices.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Every agency business area and strategy depends on electronic information and must have both a storage and processing mechanism for that information. Because of the relationship between this and DSHS' other strategies, any change in funding for this strategy will affect the performance of the agency's other strategies. If funding for these technology components is reduced, the business areas would provide slower service to their customers, complete fewer units of work, collect and consider less detailed data, and eliminate some activities altogether. Since Information Technology is a consolidated function at HHSC, DSHS's seat management is obtained under the HHSC contract.

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$92,020,907	\$86,528,522	\$(5,492,385)	\$(2,545,287)	Funding for Seat Management appropriated in House Bill 500, Eighty-ninth Legislature, Regular Session, 2025
			\$(2,915,103)	Aligned with misc. federal award
			\$(31,995)	Three Percent Reduction: HHSC Oversight Bill
			<u>\$(5,492,385)</u>	Total of Explanation of Biennial Change

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$26,634,217	\$27,010,525	\$26,816,099	\$26,816,099	\$26,816,099
1002	OTHER PERSONNEL COSTS	\$1,881,044	\$1,907,621	\$1,893,890	\$1,893,890	\$1,893,890
2001	PROFESSIONAL FEES AND SERVICES	\$3,625,798	\$4,073,290	\$4,576,011	\$4,576,011	\$4,576,011
2002	FUELS AND LUBRICANTS	\$518	\$538	\$559	\$559	\$559
2003	CONSUMABLE SUPPLIES	\$25,722	\$26,804	\$27,931	\$27,931	\$27,931
2004	UTILITIES	\$83,221	\$85,542	\$87,928	\$87,928	\$87,928
2005	TRAVEL	\$112,833	\$124,116	\$136,528	\$150,181	\$165,199
2007	RENT - MACHINE AND OTHER	\$87,395	\$78,386	\$70,547	\$70,547	\$70,547
2009	OTHER OPERATING EXPENSE	\$6,971,189	\$8,491,772	\$10,741,407	\$9,444,592	\$9,429,572
5000	CAPITAL EXPENDITURES	\$0	\$489,118	\$640,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$39,421,937	\$42,287,712	\$44,990,900	\$43,067,738	\$43,067,736
Method of Financing:						
1	General Revenue Fund	\$10,973,512	\$11,266,547	\$11,924,001	\$10,000,837	\$10,000,837
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,973,512	\$11,266,547	\$11,924,001	\$10,000,837	\$10,000,837

Method of Financing:

3.A. Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/14/2026 9:05:09AM

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
341	Food & Drug Fee Acct	\$78,603	\$84,790	\$84,790	\$84,790	\$84,790
512	Emergency Mgmt Acct	\$49,107	\$54,934	\$54,933	\$54,934	\$54,933
5017	Asbestos Removal Acct	\$68,105	\$75,196	\$75,195	\$75,196	\$75,195
5020	Workplace Chemicals List	\$28,982	\$38,643	\$38,643	\$38,643	\$38,643
5021	Mammography Systems Acct	\$47,657	\$56,603	\$56,603	\$56,603	\$56,603
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$272,454	\$310,166	\$310,164	\$310,166	\$310,164
Method of Financing:						
325	Coronavirus Relief Fund					
93.268.119	Immunization Cooperative Agreements	\$2,425,987	\$36,048	\$0	\$0	\$0
93.323.119	COV19 Epi & Lap Capaity Infec (ELC)	\$5,691,296	\$3,087,587	\$3,882,063	\$3,882,063	\$3,882,063
93.354.119	COV19 Public Health Emergency Resp	\$952	\$99,123	\$0	\$0	\$0
93.391.119	COV19 Health Dept Response	\$136,620	\$0	\$0	\$0	\$0
93.967.119	Public Health Infrast	\$1,949,206	\$7,654,835	\$9,306,819	\$9,306,819	\$9,306,819
93.977.119	COV19 Preventive Health Servic	\$561,471	\$1,124,404	\$491,571	\$491,571	\$491,571
CFDA Subtotal, Fund	325	\$10,765,532	\$12,001,997	\$13,680,453	\$13,680,453	\$13,680,453
555	Federal Funds					
10.475.000	Meat & Poultry Inspections	\$274,415	\$323,455	\$388,858	\$462,250	\$454,593
10.475.002	Talmadge-Aiken TA Overtime	\$151	\$489	\$556	\$616	\$608

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
10.475.003	TA Meat & Poultry Inspection	\$3,258	\$4,609	\$4,880	\$5,813	\$5,710
10.561.000	State Admin Match SNAP	\$94,224	\$12,655	\$0	\$0	\$0
14.241.000	Housing Opportunities for	\$403,052	\$408,849	\$493,867	\$438,421	\$445,004
20.616.000	National Priority Safety Programs	\$64,605	\$70,266	\$79,851	\$80,201	\$81,213
66.001.000	Air Pollution Control Pro	\$15,207	\$14,332	\$17,915	\$17,994	\$18,221
66.468.000	DRINKING WATER SRF	\$0	\$35,941	\$108,130	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$11,463	\$10,598	\$12,797	\$12,853	\$13,016
66.701.002	TX PCB SCHOOL COMPLIANCE	\$2,930	\$2,770	\$3,199	\$3,213	\$3,254
81.106.000	Transport of Transuranic	\$11,481	\$11,209	\$11,647	\$11,698	\$11,845
81.214.000	DOE:Environmental Monitoring/Clean	\$20,162	\$20,499	\$20,222	\$20,311	\$20,567
93.008.000	Texas MRC-Strong	\$24,105	\$24,223	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training	\$5,160	\$0	\$0	\$0	\$0
93.069.000	Public Health Emergency Preparednes	\$1,650,872	\$2,283,518	\$2,170,468	\$2,179,983	\$2,211,989
93.070.000	Environ Public Health and Emer Resp	\$1,246	\$2,197	\$3,847	\$3,864	\$3,913
93.070.001	EPHER: TX Asthma Control Program	\$18,854	\$26,161	\$32,457	\$32,600	\$33,011
93.073.000	Birth Defects/Develop. Disabilities	\$21,261	\$30,918	\$34,258	\$34,408	\$34,843
93.079.000	TX School-Based Surveillance Adoles	\$4,833	\$4,691	\$8,905	\$8,944	\$9,057
93.080.000	Sickle Cell Data Collection Program	\$7,901	\$16,507	\$11,907	\$11,959	\$12,110
93.103.000	Food and Drug Administrat	\$39,712	\$24,703	\$23,264	\$26,847	\$26,770
93.110.000	Maternal and Child Health	\$21,104	\$59,278	\$46,454	\$46,657	\$47,246
93.110.005	STATE SYS DEV INITIATIVE	\$5,585	\$5,324	\$7,468	\$7,500	\$7,595
93.116.000	Project & Coop Agreements: TB	\$317,361	\$346,681	\$412,894	\$404,334	\$410,293

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
93.130.000	Primary Care Services_Res	\$10,195	\$13,771	\$12,200	\$12,253	\$12,408
93.136.000	Injury Prevention and Con	\$181,560	\$318,097	\$225,276	\$226,263	\$229,119
93.136.003	Rape Prevention Education	\$153,606	\$158,364	\$191,108	\$191,946	\$194,368
93.197.000	Childhood Lead Poisoning	\$18,749	\$32,845	\$24,650	\$24,758	\$25,071
93.240.000	State Capacity Building	\$12,755	\$22,140	\$16,860	\$16,934	\$17,148
93.251.000	Universal Newborn Hearing	\$12,434	\$15,172	\$19,435	\$19,521	\$19,767
93.262.000	Occupational Safety and H	\$4,596	\$5,070	\$6,409	\$6,437	\$6,519
93.268.000	Immunization Gr	\$1,634,361	\$976,208	\$1,278,214	\$1,283,817	\$1,302,446
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$9,933	\$15,243	\$14,481	\$14,527	\$14,735
93.314.000	EHDI Information System	\$4,312	\$7,577	\$8,057	\$8,092	\$8,194
93.323.000	Epidemiology & Lab Capacity (ELC)	\$245,152	\$243,260	\$231,044	\$232,057	\$235,477
93.334.000	Public Health to Alzheimer/Dementia	\$27,807	\$21,539	\$24,964	\$25,073	\$25,390
93.336.000	Behavioral Risk Factor Surveillance	\$33,322	\$56,373	\$76,439	\$76,774	\$77,743
93.354.000	Public Health Crisis Response	\$65,204	\$0	\$0	\$0	\$0
93.387.000	Nat'l and State Tobacco Control Pgm	\$88,224	\$186,407	\$69,499	\$69,804	\$70,685
93.426.000	Prevention/Management of Diabetes	\$29,725	\$33,475	\$40,145	\$40,321	\$40,830
93.426.001	TX National Cardiovascular Health	\$68,788	\$72,933	\$81,069	\$81,425	\$82,452
93.439.000	TX Physical Activity and Nutrition	\$35,899	\$41,019	\$44,985	\$45,183	\$45,753
93.478.000	Preventing Maternal Deaths: SMMRC	\$90	\$0	\$0	\$0	\$0
93.788.000	Opioid STR	\$30,965	\$31,875	\$30,958	\$31,094	\$31,486
93.889.000	Bioterrorism Hospital Preparedness	\$737,317	\$982,758	\$1,040,328	\$814,447	\$826,938
93.898.000	Cancer Prevention & Control Program	\$86,954	\$81,396	\$92,178	\$92,580	\$93,748

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	93.917.000 HIV Care Formula Grants	\$6,923,407	\$6,561,610	\$6,561,610	\$6,561,610	\$6,561,610
	93.940.000 HIV Prevention Activities	\$1,129,717	\$1,537,070	\$1,552,525	\$1,557,053	\$1,579,883
	93.944.002 Morbidity and Risk Behavior Surv.	\$11,818	\$26,490	\$38,836	\$38,961	\$39,515
	93.946.000 Safe Motherhood and Infant Health	\$7,222	\$6,937	\$8,394	\$8,431	\$8,537
	93.967.000 CDC Collab W Acad to Stre Pub Healt	\$260,644	\$897,696	\$542,814	\$545,564	\$553,177
	93.977.000 Preventive Health Servic	\$358,014	\$398,123	\$386,123	\$386,189	\$392,335
	93.981.000 School Based Inter Equity & Health	\$16,514	\$18,804	\$18,950	\$19,033	\$19,273
	93.988.000 Diabetes Control Programs	\$56,289	\$57,361	\$60,193	\$60,457	\$61,220
	93.991.000 Preventive Health and Hea	\$349,773	\$274,969	\$359,955	\$366,732	\$372,578
	93.994.000 Maternal and Child Healt	\$1,328,358	\$1,459,688	\$1,709,880	\$1,993,621	\$1,862,160
CFDA Subtotal, Fund	555	\$16,952,646	\$18,294,143	\$18,661,423	\$18,661,423	\$18,661,423
SUBTOTAL, MOF (FEDERAL FUNDS)		\$27,718,178	\$30,296,140	\$32,341,876	\$32,341,876	\$32,341,876
Method of Financing:						
666	Appropriated Receipts	\$34,957	\$14,000	\$14,000	\$14,000	\$14,000
709	Pub Hlth Medica Reimb	\$360,752	\$366,935	\$366,935	\$366,935	\$366,935
777	Interagency Contracts	\$62,084	\$33,924	\$33,924	\$33,924	\$33,924
SUBTOTAL, MOF (OTHER FUNDS)		\$457,793	\$414,859	\$414,859	\$414,859	\$414,859

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$43,067,738	\$43,067,736
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$39,421,937	\$42,287,712	\$44,990,900	\$43,067,738	\$43,067,736
FULL TIME EQUIVALENT POSITIONS:		336.1	333.6	328.1	328.1	328.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

Central Administration provides support on an agency-wide basis to all Department of State Health Services (DSHS) programs. This includes directing and managing agency-wide operations, establishing, and administering overall DSHS policy, and directing and managing business and fiscal operations of DSHS. This strategy includes Offices of the DSHS Commissioner, Chief Deputy Commissioner, Chief Financial Officer, Deputy Commissioner of Office of Compliance and System Coordination, and Deputy Commissioner of Operations. Functions under this strategy include: media relations; government affairs; executive operations; stakeholder relations; business support and planning; contract management; fiscal monitoring; accounting; budget; and federal funds management.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of funding appropriated to the Central Administration strategy directly affects the outcomes and outputs listed in the agency's other strategies. This strategy includes those administrative costs which are both common for a large state agency and those unique to DSHS. Because of the relationship between this and DSHS' other strategies, any change in funding for this strategy will affect the performance of the agency's other strategies.

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$87,278,612	\$86,135,474	\$(1,143,138)	\$(665,469)	Three Percent Reduction: HHSC Oversight Bill
			\$(2,523,405)	Three Percent Reduction: Administrative Functions
			\$2,045,736	Aligned with misc. federal awards
			\$(1,143,138)	Total of Explanation of Biennial Change

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,129,041	\$1,311,144	\$1,324,256	\$1,324,256	\$1,324,256
1002	OTHER PERSONNEL COSTS	\$49,807	\$57,840	\$58,418	\$58,418	\$58,418
2001	PROFESSIONAL FEES AND SERVICES	\$5,948,962	\$6,683,176	\$7,508,006	\$7,358,006	\$7,358,006
2002	FUELS AND LUBRICANTS	\$2,127	\$2,209	\$2,294	\$2,294	\$2,294
2003	CONSUMABLE SUPPLIES	\$2,330	\$2,428	\$2,530	\$2,530	\$2,530
2004	UTILITIES	\$13,084	\$13,449	\$13,824	\$13,824	\$13,824
2005	TRAVEL	\$25,093	\$27,602	\$30,362	\$33,398	\$36,738
2007	RENT - MACHINE AND OTHER	\$1,159,013	\$1,043,112	\$938,801	\$938,801	\$938,801
2009	OTHER OPERATING EXPENSE	\$11,705,750	\$19,009,033	\$21,534,244	\$18,813,774	\$18,810,436
5000	CAPITAL EXPENDITURES	\$0	\$500,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$20,035,207	\$28,649,993	\$31,412,735	\$28,545,301	\$28,545,303
Method of Financing:						
1	General Revenue Fund	\$19,767,430	\$28,579,591	\$31,337,071	\$28,469,637	\$28,469,639
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,767,430	\$28,579,591	\$31,337,071	\$28,469,637	\$28,469,639

Method of Financing:

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
19	Vital Statistics Account	\$482	\$965	\$965	\$965	\$965
524	Pub Health Svc Fee Acct	\$530	\$530	\$530	\$530	\$530
5017	Asbestos Removal Acct	\$289	\$385	\$385	\$385	\$385
5024	Food & Drug Registration	\$386	\$386	\$386	\$386	\$386
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,687	\$2,266	\$2,266	\$2,266	\$2,266
Method of Financing:						
325	Coronavirus Relief Fund					
	93.268.119 Immunization Cooperative Agreements	\$44,377	\$0	\$0	\$0	\$0
	93.323.119 COV19 Epi & Lap Capaity Infec (ELC)	\$104,109	\$0	\$0	\$0	\$0
	93.354.119 COV19 Public Health Emergency Resp	\$17	\$0	\$0	\$0	\$0
	93.391.119 COV19 Health Dept Response	\$2,499	\$0	\$0	\$0	\$0
	93.967.119 Public Health Infrast	\$35,656	\$0	\$0	\$0	\$0
	93.977.119 COV19 Preventive Health Servic	\$10,271	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$196,929	\$0	\$0	\$0	\$0
555	Federal Funds					
	10.475.000 Meat & Poultry Inspections	\$1,120	\$1,205	\$1,529	\$1,818	\$1,788
	10.475.002 Talmadge-Aiken TA Overtime	\$1	\$2	\$2	\$2	\$2
	10.475.003 TA Meat & Poultry Inspection	\$13	\$17	\$19	\$23	\$22
	10.561.000 State Admin Match SNAP	\$384	\$47	\$0	\$0	\$0

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
14.241.000	Housing Opportunities for	\$1,644	\$1,523	\$1,942	\$1,724	\$1,750
20.616.000	National Priority Safety Programs	\$264	\$262	\$314	\$315	\$319
66.001.000	Air Pollution Control Pro	\$62	\$53	\$70	\$71	\$72
66.468.000	DRINKING WATER SRF	\$0	\$134	\$425	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$47	\$39	\$50	\$51	\$51
66.701.002	TX PCB SCHOOL COMPLIANCE	\$12	\$10	\$13	\$13	\$13
81.106.000	Transport of Transuranic	\$47	\$42	\$46	\$46	\$47
81.214.000	DOE:Environmental Monitoring/Clean	\$82	\$76	\$80	\$80	\$81
93.008.000	Texas MRC-Strong	\$98	\$90	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training	\$21	\$0	\$0	\$0	\$0
93.069.000	Public Health Emergency Preparednes	\$6,735	\$8,505	\$8,537	\$8,574	\$8,700
93.070.000	Environ Public Health and Emer Resp	\$5	\$8	\$15	\$15	\$15
93.070.001	EPHER: TX Asthma Control Program	\$77	\$97	\$128	\$128	\$130
93.073.000	Birth Defects/Develop. Disabilities	\$87	\$115	\$135	\$135	\$137
93.079.000	TX School-Based Surveillance Adoles	\$20	\$17	\$35	\$35	\$36
93.080.000	Sickle Cell Data Collection Program	\$32	\$61	\$47	\$47	\$48
93.103.000	Food and Drug Administrat	\$162	\$92	\$92	\$106	\$105
93.110.000	Maternal and Child Health	\$86	\$221	\$183	\$184	\$186
93.110.005	STATE SYS DEV INITIATIVE	\$23	\$20	\$29	\$29	\$30
93.116.000	Project & Coop Agreements: TB	\$1,295	\$1,291	\$1,624	\$1,590	\$1,614
93.130.000	Primary Care Services_Res	\$42	\$51	\$48	\$48	\$49
93.136.000	Injury Prevention and Con	\$741	\$1,185	\$886	\$890	\$901

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
93.136.003	Rape Prevention Education	\$627	\$590	\$752	\$755	\$764
93.197.000	Childhood Lead Poisoning	\$76	\$122	\$97	\$97	\$99
93.240.000	State Capacity Building	\$52	\$82	\$66	\$67	\$67
93.251.000	Universal Newborn Hearing	\$51	\$57	\$76	\$77	\$78
93.262.000	Occupational Safety and H	\$19	\$19	\$25	\$25	\$26
93.268.000	Immunization Gr	\$6,668	\$3,636	\$5,027	\$5,049	\$5,123
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$41	\$57	\$57	\$57	\$58
93.314.000	EHDI Information System	\$18	\$28	\$32	\$32	\$32
93.323.000	Epidemiology & Lab Capacity (ELC)	\$1,000	\$906	\$909	\$913	\$926
93.334.000	Public Health to Alzheimer/Dementia	\$113	\$80	\$98	\$99	\$100
93.336.000	Behavioral Risk Factor Surveillance	\$136	\$210	\$301	\$302	\$306
93.354.000	Public Health Crisis Response	\$266	\$0	\$0	\$0	\$0
93.387.000	Nat'l and State Tobacco Control Pgm	\$360	\$694	\$273	\$275	\$278
93.426.000	Prevention/Management of Diabetes	\$121	\$125	\$158	\$159	\$161
93.426.001	TX National Cardiovascular Health	\$281	\$272	\$319	\$320	\$324
93.439.000	TX Physical Activity and Nutrition	\$146	\$153	\$177	\$178	\$180
93.788.000	Opioid STR	\$126	\$119	\$122	\$122	\$124
93.889.000	Bioterrorism Hospital Preparedness	\$3,008	\$3,660	\$4,092	\$3,203	\$3,252
93.898.000	Cancer Prevention & Control Program	\$354	\$303	\$361	\$365	\$368
93.917.000	HIV Care Formula Grants	\$28,245	\$24,439	\$26,073	\$26,031	\$26,416
93.940.000	HIV Prevention Activities	\$4,609	\$5,725	\$6,106	\$6,124	\$6,214
93.944.002	Morbidity and Risk Behavior Surv.	\$48	\$99	\$153	\$153	\$155

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	93.946.000 Safe Motherhood and Infant Health	\$29	\$26	\$33	\$33	\$34
	93.967.000 CDC Collab W Acad to Stre Pub Healt	\$1,063	\$3,343	\$2,135	\$2,146	\$2,176
	93.977.000 Preventive Health Servic	\$1,461	\$1,483	\$1,519	\$1,519	\$1,543
	93.981.000 School Based Inter Equity & Health	\$67	\$70	\$75	\$75	\$76
	93.988.000 Diabetes Control Programs	\$230	\$214	\$237	\$238	\$241
	93.991.000 Preventive Health and Hea	\$1,427	\$1,024	\$1,416	\$1,442	\$1,465
	93.994.000 Maternal and Child Healt	\$5,419	\$5,437	\$6,460	\$7,618	\$6,716
CFDA Subtotal, Fund	555	\$69,161	\$68,136	\$73,398	\$73,398	\$73,398
SUBTOTAL, MOF (FEDERAL FUNDS)		\$266,090	\$68,136	\$73,398	\$73,398	\$73,398
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$28,545,301	\$28,545,303
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$20,035,207	\$28,649,993	\$31,412,735	\$28,545,301	\$28,545,303
FULL TIME EQUIVALENT POSITIONS:		12.4	14.4	14.4	14.4	14.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

537 State Health Services, Department of

GOAL:	5	Indirect Administration	
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:
STRATEGY:	2	Information Technology Program Support	Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

The Information Technology Program Support strategy funds activities related to Information Technology Systems, which support the automation and management of information resources throughout DSHS. Administrative Code, Chapter 201, Planning and Management of Information Resources Technologies governs Information Resources (IR) planning and management. Information Technology is responsible for enhancing and managing the technology infrastructure and developing and supporting application systems, including advancing interoperability, enabling the secure exchange of data between different systems. Information Technology provides many services including project management, application development and support, network management and operational support, help desk, information security, quality assurance, and planning services, and IR procurement review. Information Technology staff are allocated to support the technology infrastructure consisting of local area networks (LANs) systems connected via a wide area network (WAN) accessed from a number of campuses in Austin, regional offices and sub-offices throughout Texas. Computer systems utilization by DSHS staff across Texas are connected to various LAN systems. Because of the LAN and WAN networks, DSHS staff can securely access data from many locations. Another major support function provided by Information Technology is the installation and support of the office productivity software as well as certain specialized software required to meet program needs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Every strategy depends on information and expends time and effort managing information technology. Any reduction in funding for this strategy will restrict the results most other strategies are able to achieve. The program area strategies would provide slower service to their customers, complete fewer units of work, collect and consider less detailed data, and eliminate some activities altogether. This strategy funds Information Technology, which is a consolidated function at HHSC.

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$60,062,728	\$57,090,604	\$(2,972,124)	\$2,600,000	Restored one-time transfer to A.1.6 related to July 2025 Flood Response
			\$(3,812,793)	Three Percent Reduction: HHSC Oversight Bill
			\$(1,764,593)	Three Percent Reduction: Administrative Functions
			\$5,262	Aligned with misc. federal awards
			\$(2,972,124)	Total of Explanation of Biennial Change

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,665,341	\$1,673,347	\$1,690,081	\$1,690,081	\$1,690,081
1002	OTHER PERSONNEL COSTS	\$58,331	\$58,611	\$59,197	\$59,197	\$59,197
2001	PROFESSIONAL FEES AND SERVICES	\$15,460	\$17,368	\$19,512	\$19,512	\$19,512
2003	CONSUMABLE SUPPLIES	\$5,498	\$5,729	\$5,970	\$5,970	\$5,970
2004	UTILITIES	\$2,463	\$2,532	\$2,603	\$2,603	\$2,603
2005	TRAVEL	\$11,605	\$12,766	\$14,043	\$15,447	\$16,992
2007	RENT - MACHINE AND OTHER	\$16,323	\$14,691	\$13,222	\$13,222	\$13,222
2009	OTHER OPERATING EXPENSE	\$663,458	\$981,171	\$959,164	\$871,852	\$870,306
TOTAL, OBJECT OF EXPENSE		\$2,438,479	\$2,766,215	\$2,763,792	\$2,677,884	\$2,677,883
Method of Financing:						
1	General Revenue Fund	\$358,224	\$364,660	\$364,660	\$278,750	\$278,751
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$358,224	\$364,660	\$364,660	\$278,750	\$278,751
Method of Financing:						
19	Vital Statistics Account	\$174,973	\$224,810	\$224,809	\$224,810	\$224,809
524	Pub Health Svc Fee Acct	\$89,359	\$108,439	\$108,438	\$108,439	\$108,438

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
5024	Food & Drug Registration	\$356,372	\$412,369	\$412,369	\$412,369	\$412,369
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$620,704	\$745,618	\$745,616	\$745,618	\$745,616

Method of Financing:

555 Federal Funds

10.475.000	Meat & Poultry Inspections	\$23,292	\$28,907	\$34,018	\$40,438	\$39,768
10.475.002	Talmadge-Aiken TA Overtime	\$13	\$44	\$49	\$54	\$53
10.475.003	TA Meat & Poultry Inspection	\$277	\$412	\$427	\$509	\$499
10.561.000	State Admin Match SNAP	\$7,997	\$1,131	\$0	\$0	\$0
14.241.000	Housing Opportunities for	\$34,210	\$36,539	\$43,204	\$38,353	\$38,929
20.616.000	National Priority Safety Programs	\$5,483	\$6,280	\$6,985	\$7,016	\$7,105
66.001.000	Air Pollution Control Pro	\$1,291	\$1,281	\$1,567	\$1,574	\$1,594
66.468.000	DRINKING WATER SRF	\$0	\$3,212	\$9,459	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$973	\$947	\$1,120	\$1,124	\$1,139
66.701.002	TX PCB SCHOOL COMPLIANCE	\$249	\$248	\$280	\$281	\$285
81.106.000	Transport of Transuranic	\$974	\$1,002	\$1,019	\$1,023	\$1,036
81.214.000	DOE:Environmental Monitoring/Clean	\$1,711	\$1,832	\$1,769	\$1,777	\$1,799
93.008.000	Texas MRC-Strong	\$2,046	\$2,165	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training	\$438	\$0	\$0	\$0	\$0
93.069.000	Public Health Emergency Preparednes	\$140,121	\$204,077	\$189,874	\$190,707	\$193,507
93.070.000	Environ Public Health and Emer Resp	\$106	\$196	\$337	\$338	\$342

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
93.070.001	EPHER: TX Asthma Control Program	\$1,600	\$2,338	\$2,839	\$2,852	\$2,888
93.073.000	Birth Defects/Develop. Disabilities	\$1,805	\$2,763	\$2,997	\$3,010	\$3,048
93.079.000	TX School-Based Surveillance Adoles	\$410	\$419	\$779	\$782	\$792
93.080.000	Sickle Cell Data Collection Program	\$671	\$1,475	\$1,042	\$1,046	\$1,059
93.103.000	Food and Drug Administrat	\$3,371	\$2,208	\$2,035	\$2,349	\$2,342
93.110.000	Maternal and Child Health	\$1,791	\$5,298	\$4,064	\$4,082	\$4,133
93.110.005	STATE SYS DEV INITIATIVE	\$474	\$476	\$653	\$656	\$664
93.116.000	Project & Coop Agreements: TB	\$26,937	\$30,983	\$36,120	\$35,371	\$35,893
93.130.000	Primary Care Services_Res	\$865	\$1,231	\$1,067	\$1,072	\$1,085
93.136.000	Injury Prevention and Con	\$15,410	\$28,428	\$19,707	\$19,794	\$20,044
93.136.003	Rape Prevention Education	\$13,038	\$14,153	\$16,718	\$16,792	\$17,003
93.197.000	Childhood Lead Poisoning	\$1,591	\$2,935	\$2,156	\$2,166	\$2,193
93.240.000	State Capacity Building	\$1,083	\$1,979	\$1,475	\$1,481	\$1,500
93.251.000	Universal Newborn Hearing	\$1,055	\$1,356	\$1,700	\$1,708	\$1,729
93.262.000	Occupational Safety and H	\$390	\$453	\$561	\$563	\$570
93.268.000	Immunization Gr	\$138,720	\$87,243	\$111,819	\$112,309	\$113,939
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$843	\$1,362	\$1,267	\$1,271	\$1,289
93.314.000	EHDI Information System	\$366	\$677	\$705	\$708	\$717
93.323.000	Epidemiology & Lab Capacity (ELC)	\$20,808	\$21,740	\$20,212	\$20,301	\$20,600
93.334.000	Public Health to Alzheimer/Dementia	\$2,360	\$1,925	\$2,184	\$2,193	\$2,221
93.336.000	Behavioral Risk Factor Surveillance	\$2,828	\$5,038	\$6,687	\$6,716	\$6,801
93.354.000	Public Health Crisis Response	\$5,534	\$0	\$0	\$0	\$0

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
93.387.000	Nat'l and State Tobacco Control Pgm	\$7,488	\$16,659	\$6,080	\$6,107	\$6,184
93.426.000	Prevention/Management of Diabetes	\$2,523	\$2,992	\$3,512	\$3,527	\$3,572
93.426.001	TX National Cardiovascular Health	\$5,839	\$6,518	\$7,092	\$7,123	\$7,213
93.439.000	TX Physical Activity and Nutrition	\$3,047	\$3,666	\$3,935	\$3,953	\$4,002
93.478.000	Preventing Maternal Deaths: SMMRC	\$8	\$0	\$0	\$0	\$0
93.788.000	Opioid STR	\$2,628	\$2,849	\$2,708	\$2,720	\$2,754
93.889.000	Bioterrorism Hospital Preparedness	\$62,581	\$87,829	\$91,009	\$71,248	\$72,341
93.898.000	Cancer Prevention & Control Program	\$7,381	\$7,271	\$8,065	\$8,100	\$8,204
93.917.000	HIV Care Formula Grants	\$587,640	\$586,407	\$579,914	\$578,973	\$587,550
93.940.000	HIV Prevention Activities	\$95,887	\$137,367	\$135,816	\$136,212	\$138,209
93.944.002	Morbidity and Risk Behavior Surv.	\$1,003	\$2,367	\$3,397	\$3,408	\$3,457
93.946.000	Safe Motherhood and Infant Health	\$613	\$620	\$734	\$738	\$747
93.967.000	CDC Collab W Acad to Stre Pub Healt	\$22,123	\$80,227	\$47,486	\$47,726	\$48,392
93.977.000	Preventive Health Servic	\$30,387	\$35,580	\$33,778	\$33,784	\$34,322
93.981.000	School Based Inter Equity & Health	\$1,402	\$1,681	\$1,658	\$1,665	\$1,686
93.988.000	Diabetes Control Programs	\$4,778	\$5,126	\$5,266	\$5,289	\$5,356
93.991.000	Preventive Health and Hea	\$29,688	\$24,574	\$31,489	\$32,082	\$32,593
93.994.000	Maternal and Child Healt	\$112,747	\$130,451	\$143,682	\$169,445	\$149,368
CFDA Subtotal, Fund	555	\$1,438,894	\$1,634,937	\$1,632,516	\$1,632,516	\$1,632,516
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,438,894	\$1,634,937	\$1,632,516	\$1,632,516	\$1,632,516

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
777	Interagency Contracts	\$20,657	\$21,000	\$21,000	\$21,000	\$21,000
SUBTOTAL, MOF (OTHER FUNDS)		\$20,657	\$21,000	\$21,000	\$21,000	\$21,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,677,884	\$2,677,883
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,438,479	\$2,766,215	\$2,763,792	\$2,677,884	\$2,677,883
FULL TIME EQUIVALENT POSITIONS:		20.8	20.9	20.9	20.9	20.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Other Support Services Strategy includes operational support activities such as facilities management, mail distribution and services, management and maintenance of physical assets and material resources.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of funds appropriated to the Other Support Services Strategy directly affects the outcomes and outputs listed in the agency's other strategies . Because of the relationship between this and the department's other strategies, any change in funding for this strategy will affect the performance of the agency's other strategies .

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,530,007	\$5,355,767	\$(174,240)	\$(801)	Three Percent Reduction: HHSC Oversight Bill
			\$(171,018)	Three Percent Reduction: Administrative Functions
			\$(2,421)	Aligned with misc. federal awards
			<u>\$(174,240)</u>	Total of Explanation of Biennial Change

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$372	\$418	\$470	\$470	\$470
2002	FUELS AND LUBRICANTS	\$803	\$834	\$866	\$866	\$866
2004	UTILITIES	\$13,378	\$13,751	\$14,135	\$14,135	\$14,135
2005	TRAVEL	\$35,069	\$38,576	\$42,434	\$46,677	\$51,345
2007	RENT - MACHINE AND OTHER	\$152,460	\$137,214	\$123,493	\$123,493	\$123,493
2009	OTHER OPERATING EXPENSE	\$1,475,990	\$1,446,979	\$1,458,683	\$1,166,545	\$1,161,877
5000	CAPITAL EXPENDITURES	\$661,471	\$262,340	\$703,199	\$1,000,000	\$0
TOTAL, OBJECT OF EXPENSE		\$2,339,543	\$1,900,112	\$2,343,280	\$2,352,186	\$1,352,186
Method of Financing:						
1	General Revenue Fund	\$2,221,348	\$1,798,143	\$2,239,002	\$1,247,908	\$1,247,908
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,221,348	\$1,798,143	\$2,239,002	\$1,247,908	\$1,247,908
Method of Financing:						
524	Pub Health Svc Fee Acct	\$31,954	\$15,977	\$15,977	\$15,977	\$15,977
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$31,954	\$15,977	\$15,977	\$15,977	\$15,977
Method of Financing:						

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
555	Federal Funds					
10.475.000	Meat & Poultry Inspections	\$1,396	\$1,520	\$1,840	\$26,958	\$2,151
10.475.002	Talmadge-Aiken TA Overtime	\$1	\$2	\$3	\$36	\$3
10.475.003	TA Meat & Poultry Inspection	\$17	\$22	\$23	\$339	\$27
10.561.000	State Admin Match SNAP	\$479	\$59	\$0	\$0	\$0
14.241.000	Housing Opportunities for	\$2,050	\$1,922	\$2,337	\$25,568	\$2,106
20.616.000	National Priority Safety Programs	\$329	\$330	\$378	\$4,677	\$384
66.001.000	Air Pollution Control Pro	\$77	\$67	\$85	\$1,049	\$86
66.468.000	DRINKING WATER SRF	\$0	\$169	\$512	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$58	\$50	\$61	\$750	\$62
66.701.002	TX PCB SCHOOL COMPLIANCE	\$15	\$13	\$15	\$187	\$15
81.106.000	Transport of Transuranic	\$58	\$53	\$55	\$682	\$56
81.214.000	DOE:Environmental Monitoring/Clean	\$103	\$96	\$96	\$1,184	\$97
93.008.000	Texas MRC-Strong	\$123	\$114	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training	\$26	\$0	\$0	\$0	\$0
93.069.000	Public Health Emergency Preparednes	\$8,398	\$10,734	\$10,270	\$127,133	\$10,467
93.070.000	Environ Public Health and Emer Resp	\$6	\$10	\$18	\$225	\$19
93.070.001	EPHER: TX Asthma Control Program	\$96	\$123	\$154	\$1,901	\$156
93.073.000	Birth Defects/Develop. Disabilities	\$108	\$145	\$162	\$2,007	\$165
93.079.000	TX School-Based Surveillance Adoles	\$25	\$22	\$42	\$522	\$43
93.080.000	Sickle Cell Data Collection Program	\$40	\$78	\$56	\$697	\$57
93.103.000	Food and Drug Administrat	\$202	\$116	\$110	\$1,566	\$127

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
93.110.000	Maternal and Child Health	\$107	\$279	\$220	\$2,721	\$224
93.110.005	STATE SYS DEV INITIATIVE	\$28	\$25	\$35	\$437	\$36
93.116.000	Project & Coop Agreements: TB	\$1,614	\$1,630	\$1,954	\$23,580	\$1,941
93.130.000	Primary Care Services_Res	\$52	\$65	\$58	\$715	\$59
93.136.000	Injury Prevention and Con	\$924	\$1,495	\$1,066	\$13,195	\$1,084
93.136.003	Rape Prevention Education	\$781	\$744	\$904	\$11,194	\$920
93.197.000	Childhood Lead Poisoning	\$95	\$154	\$117	\$1,444	\$119
93.240.000	State Capacity Building	\$65	\$104	\$80	\$988	\$81
93.251.000	Universal Newborn Hearing	\$63	\$71	\$92	\$1,138	\$94
93.262.000	Occupational Safety and H	\$23	\$24	\$30	\$375	\$31
93.268.000	Immunization Gr	\$8,314	\$4,589	\$6,048	\$74,870	\$6,163
93.270.000	Adult Viral Hepatitis Prevent&Contr	\$51	\$72	\$69	\$847	\$70
93.314.000	EHDI Information System	\$22	\$36	\$38	\$472	\$39
93.323.000	Epidemiology & Lab Capacity (ELC)	\$1,247	\$1,143	\$1,093	\$13,533	\$1,114
93.334.000	Public Health to Alzheimer/Dementia	\$141	\$101	\$118	\$1,462	\$120
93.336.000	Behavioral Risk Factor Surveillance	\$170	\$265	\$362	\$4,477	\$368
93.354.000	Public Health Crisis Response	\$332	\$0	\$0	\$0	\$0
93.387.000	Nat'l and State Tobacco Control Pgm	\$449	\$876	\$329	\$4,071	\$334
93.426.000	Prevention/Management of Diabetes	\$151	\$157	\$190	\$2,351	\$193
93.426.001	TX National Cardiovascular Health	\$350	\$343	\$384	\$4,749	\$390
93.439.000	TX Physical Activity and Nutrition	\$183	\$193	\$213	\$2,635	\$216
93.788.000	Opioid STR	\$158	\$150	\$146	\$1,813	\$149

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	93.889.000 Bioterrorism Hospital Preparedness	\$3,751	\$4,619	\$4,923	\$47,497	\$3,913
	93.898.000 Cancer Prevention & Control Program	\$444	\$384	\$433	\$5,400	\$443
	93.917.000 HIV Care Formula Grants	\$35,221	\$30,843	\$31,367	\$385,967	\$31,780
	93.940.000 HIV Prevention Activities	\$5,747	\$7,225	\$7,346	\$90,805	\$7,476
	93.944.002 Morbidity and Risk Behavior Surv.	\$60	\$125	\$184	\$2,272	\$187
	93.946.000 Safe Motherhood and Infant Health	\$37	\$33	\$40	\$492	\$40
	93.967.000 CDC Collab W Acad to Stre Pub Healt	\$1,326	\$4,220	\$2,568	\$31,816	\$2,617
	93.977.000 Preventive Health Servic	\$1,821	\$1,871	\$1,827	\$22,522	\$1,856
	93.981.000 School Based Inter Equity & Health	\$84	\$88	\$90	\$1,110	\$91
	93.988.000 Diabetes Control Programs	\$286	\$270	\$285	\$3,526	\$290
	93.991.000 Preventive Health and Hea	\$1,779	\$1,292	\$1,703	\$21,387	\$1,763
	93.994.000 Maternal and Child Healt	\$6,758	\$6,861	\$7,772	\$112,959	\$8,079
CFDA Subtotal, Fund	555	\$86,241	\$85,992	\$88,301	\$1,088,301	\$88,301
SUBTOTAL, MOF (FEDERAL FUNDS)		\$86,241	\$85,992	\$88,301	\$1,088,301	\$88,301
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,352,186	\$1,352,186
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,339,543	\$1,900,112	\$2,343,280	\$2,352,186	\$1,352,186
FULL TIME EQUIVALENT POSITIONS:						

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Regional Administration Strategy provides infrastructure support for the eight Public Health Regional offices in Arlington, El Paso, Harlingen, Houston, Lubbock, San Antonio, Temple and Tyler. This strategy funds telephones, IT and other administration costs for the regional offices. Each regional office has a team that provides coordinated support to program staff conducting activities to protect and improve public health and serving as the local health department in those areas where there is none.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of funds appropriated to the Regional Administration Strategy directly affects the outcomes and outputs listed in the agency's other strategies. Regional programs are included in multiple other agency strategies. This strategy includes those administrative costs which are both common for a large state agency and those unique to DSHS. Because of the relationship between this and the department's other strategies, any change in funding for this strategy will affect the performance of the agency's other strategies.

537 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,243,392	\$3,704,372	\$(539,020)	\$(165,243)	Three Percent Reduction: HHSC Oversight Bill
			\$(410,547)	Three Percent Reduction: Administrative Functions
			\$(965,539)	Funding for vehicles appropriated in House Bill 500, Eighty-ninth Legislature, Regular Session, 2025
			\$1,000,000	Funding for FY2028/29 vehicle replacement schedule
			\$2,309	Aligned with misc. federal awards
			\$(539,020)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,251,464,554	\$1,361,075,454	\$1,234,906,378	\$1,213,449,390	\$1,253,823,878
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,213,449,390	\$1,253,823,878
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,251,464,554	\$1,361,075,454	\$1,234,906,378	\$1,213,449,390	\$1,253,823,878
FULL TIME EQUIVALENT POSITIONS:	3,880.0	3,969.1	3,966.7	3,761.0	3,720.2

3.B. Rider Revisions and Additions Request

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 08/14/2026	Request Level: Base

Current Rider Number	Page Number in 2026–27 GAA	Proposed Rider Language
3	II-25	Appropriations Limited to Revenue Collections. Fees, fines, and other miscellaneous revenues as authorized and generated by the Department of State Health Services (DSHS) shall cover, at a minimum, the cost of the appropriations made for the programs listed in the table below, as well as the "other direct and indirect costs" associated with these programs, appropriated elsewhere in this Act. "Other direct and indirect costs" for these programs are estimated to be ~~\$3,795,231~~ for fiscal year ~~2026~~2028 and ~~\$3,883,821~~ for fiscal year ~~2027~~2029. (a) This requirement shall apply to revenues generated in the following strategies and deposited under the following revenue codes or account numbers. Strategy Revenue Code or Account C.1.1. Food (Meat) & Drug Safety Fees deposited into the General Revenue Fund to support C.1.1, Food (Meat) and Drug Safety, including fees deposited under the following Revenue Codes: 3142 (Food Service Worker Training); 3180 (Health Regulation Fees, ~~for Tattoo/Body Piercing Studios~~); 3400 (Business Fees-Agriculture, for Milk Products); 3414 (Agriculture Inspection Fees, for Meat or Meat Products); 3554 (Food and Drug Fees, for Frozen Dessert Manufacture). C.1.2. Environmental Health Fees deposited into General Revenue to support C.1.2, Environmental Health, including fees deposited under the following Revenue Codes: 3123 (Volatile Chemical Sales Permit); 3180 (Health Regulation Fees, for Lead-Based Paint Certification Program ~~and Tattoo/Body Piercing Studios~~); 3555 (Hazardous Substance Manufacture); and 3573 (Health Licenses for Camps, for Youth). C.1.3. Radiation Control Fees deposited into General Revenue to support C.1.3, Radiation Control, including fees deposited under the following Revenue Codes: 3589 (Radioactive Materials and Devices for Equipment Regulation). (b) Appropriations made to DSHS in this Act are contingent upon DSHS assessing fees sufficient to generate revenue to cover the General Revenue Fund appropriations for the programs listed under Subsection a above as well as the related "other direct and indirect costs." In the event that actual and/or projected revenue

3.B. Rider Revisions and Additions Request (continued)

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		collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available. <i>Updated the fiscal years and aligned revenue codes with strategies.</i>
4	II-25	Immunization of Employees. Monies appropriated above to the Department of State Health Services may be expended for any immunization which is required of employees at risk in the performance of their duties. <i>No changes requested.</i>
5	II-26	Texas.Gov Authority Appropriation. (a) The Department of State Health Services (DSHS) is authorized in accordance with 2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.Gov Authority. (b) Amounts appropriated above to DSHS include ~~\$720,864~~<u>\$740,060</u> in each fiscal year in revenue collected for license and certification fees in Strategy C.1.4, Texas.Gov, for the purpose of paying Texas.Gov subscription fees. (c) In the event that actual and/or projected revenue collections from fee increases to cover the cost of Texas.Gov subscription fees are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to DSHS to be within the amount of fee revenue expected to be available. (d) For new licensing applications, DSHS is hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate for the ~~2026-27~~<u>2028-29</u> biennium for the sole purpose of payment to the Texas.Gov Authority contractor of subscription fees for implementing and maintaining electronic services for the department. DSHS, upon completion of necessary actions to access or increase fees, shall furnish an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting Comptroller and the Legislative Budget Board. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued, and the contingent appropriation made available for the intended purposes.

3.B. Rider Revisions and Additions Request (continued)

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		(e) DSHS shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in Texas.Gov. Within 45 days of receiving an exemption, DSHS shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for exemption, and all estimated expenditures for Texas.Gov costs in the fiscal year in which the exemption is made. <i>Updated the fiscal years and amount.</i>
6	II-26	Collection of Emergency Room Data. Out of funds appropriated in Strategy A.1.5, Health Data and Statistics, the Department of State Health Services (DSHS) shall collect emergency room data as set forth in Chapter 108 of the Health and Safety Code. DSHS shall use the data to measure and report potentially preventable emergency room visits, including potentially preventable mental health and substance abuse emergency room visits. DSHS shall submit the results of their findings to the Legislative Budget Board, Governor, Chairs of the Committees in each House with jurisdiction over public health issues, and the Statewide Behavioral Health Coordinating Council on a biennial basis on or before December 31 of each odd-numbered year. <i>No changes requested.</i>
7	II-26	Appropriation: Contingent Revenue. The Department of State Health Services (DSHS) is appropriated for the purposes identified below any additional revenue generated by DSHS above the amounts identified in fiscal year ~~2026~~<u>2028</u> or fiscal year ~~2027~~<u>2029</u> in the Comptroller of Public Account's Biennial Revenue Estimate (BRE) for each of the accounts or revenue object identified below. An appropriation from an account or revenue object shall be made available to DSHS once ~~certified by a Comptroller's finding of fact that~~ the amount in the BRE for the account or revenue object for the given fiscal year has been exceeded. An appropriation is limited to revenue generated in fiscal year ~~2026~~<u>2028</u> or fiscal year ~~2027~~<u>2029</u> and does not include any balances that have accrued in the account or revenue object code. ~~By March 1st of each year,~~ DSHS may notify the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor of the amount that DSHS projects will be received in excess of the amounts contained in the BRE for each of the accounts listed below, ~~along with sufficient information to reflect how the estimate was determined. This additional revenue will be available for each account and reconciled at the end of the fiscal year. If the Comptroller finds the information sufficient to support the projection of additional revenue, a finding of fact to that effect shall be issued to reflect the additional revenue available for each account.~~ (a) Account No. 341, Food and Drug Retail Fees, for restaurant inspections. (b) ~~Revenue Object 3475,~~ Account No. 5017, Asbestos Removal Licensure, for asbestos inspections and regulatory activities.

3.B. Rider Revisions and Additions Request (continued)

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		(c) Account No. 5021, Certification of Mammography Systems, for the purpose of certification of mammography facilities (d) Account No. 5024, Food and Drug Registration Fees, for food and drug inspections. (e) Account No. 5022, Oyster Sales, for oyster plant inspections. (f) Revenue Object 3589 in the General Revenue Fund for Radiation Control regulatory activities. (g) Revenue Objects 3123, <u>3180</u>, 3555, and 3573 in the General Revenue Fund for ~~e~~Environmental ~~r~~Regulation. (h) Account No. 19, Vital Statistics, for processing birth and death certificates and other vital records. (i) Account No. 512, Bureau of Emergency Management, for licensing Emergency Medical Services personnel and providers. (j) Account No. 524, Public Health Services Fee, for Laboratory activities. (k) <u>Revenue Object 3142, 3180, 3400, 3414, 3554, 3562 and 3727 in the General Revenue Fund for food and drug.</u> (l) <u>Any unobligated and unexpended balances as of August 31, 2028, in appropriations from this rider made to the Department of State Health Services are appropriated for the same purposes for the fiscal year beginning September 1, 2028. Any unobligated and unexpended balances carried forward may only be carried forward and expended in the same program from which the revenue originated.</u> <i>Updated the fiscal years. Realigned multiple revenue codes per changes made by the 89th Legislature. Removed the CPA find of fact requirement. Requested unexpended balance authority within the biennium to provide the agency with flexibility to fully expend fee generated revenue.</i>
8	II-27	Estimated Appropriations: Perpetual Care Account. In the event of an incident involving the release of or abandonment of radioactive material and/or contaminated facilities in Texas under the jurisdiction of the Department of State Health Services (DSHS) or the abandonment of mammography ~~films~~<u>images</u> by a facility registered by DSHS and after receiving the written approval of the Legislative Budget Board (LBB) and the Governor and DSHS notifying the Comptroller of Public Accounts, DSHS is appropriated any revenues from DSHS

3.B. Rider Revisions and Additions Request (continued)

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		licensees, including the proceeds of securities and interest earned, deposited to the credit of the General Revenue- Dedicated Perpetual Care Account No. 5096, pursuant to Health and Safety Code Section 401.305 (b) and 401.301 (d) during the biennium beginning September 1, ~~2025~~<u>2027</u>, (estimated to be \$13,769,488). Amounts that exceed \$100,000 are subject to the prior written approval of the LBB and the Governor. Transfers below these thresholds require written notification to the LBB and Governor within 30 days and a report on transfers of all amounts should be submitted to the LBB annually. Upon approval or notification, DSHS shall coordinate with the Comptroller of Public Accounts. Any unexpended balances from amounts approved by the LBB and the Governor August 31, ~~2025~~<u>2027</u>, is appropriated to the agency for the fiscal year beginning September 1, ~~2025~~<u>2027</u> for the same purpose, subject to the department notifying the Comptroller of Public Accounts, the Legislative Budget Board and the Governor in writing at least 30 days prior to budgeting and expending these balances. The funds shall be used in Strategy C.1.3, Radiation Control, to mitigate radioactive contamination or abandoned radioactive sources resulting from activities of a DSHS licensee or unlicensed entity or a mammography registrant as provided in the Health and Safety Code, Section 401.305 (c) - (d), and pursuant to a memorandum of understanding with the Texas Commission on Environmental Quality relating to the regulations for the control of radiation as applicable. <i>Updated the fiscal years. Updated text for clarity.</i>
9	II-27	Limitation: Transfer Authority. (a) Notification Regarding Transfers. Authority provided in Article IX, Sec. 14.01, Appropriation Transfers, is contingent upon a written notification from Department of State Health Services (DSHS) to the Legislative Budget Board and the Governor at least 30 days prior to the transfer, which includes the following information: (1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing; (2) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year; (3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies; and (4) the capital budget impact. (b) Cash Management. Notwithstanding the above limitations, DSHS may temporarily utilize funds for cash flow purposes. All funding used in this manner shall be promptly returned to the originating strategy on or before

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2026–27 GAA	Proposed Rider Language
		August 31, ~~2025~~2027. This authorization is subject to limitations established by the Comptroller of Public Accounts. (c) <u>Notwithstanding part (a) or Article IX, Section 14.01, Appropriation Transfers, of this act, the Department of State Health Services may transfer up to 20 percent of an appropriation item to Strategy A.1.6 Disaster Response, without regard to the amount in the receiving strategy, upon notification to the Governor and the Legislative Budget Board. DSHS may transfer amounts exceeding 20% of an appropriation item to Strategy A.1.6 Disaster Response, upon prior approval from the Governor and the Legislative Budget Board. The request shall be considered approved unless the LBB issues a written disapproval within 30 business days after the date Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information by the LBB interrupts the counting of the 30 business days. Funds transferred to Strategy A.1.6 Disaster Response will be expended on disaster and emergency response activity.</u> <u>Additionally, if funds are no longer needed in Strategy A.1.6 Disaster Response due to federal reimbursement or other fund options, DSHS may return the funds to the originating strategy upon written notification to the Office of the Governor and the Legislative Budget Board.</u> The Comptroller of Public Accounts shall not allow the transfer of funds authorized by any of the above subsections if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied. In the case of disaster or other emergency, this provision is superseded by the emergency-related transfer authority in Article IX of this Act. <i>Updated the fiscal years. Requested transfer authority for Strategy A.1.6, Disaster Response, to allow cashflow during declared and non-declared disasters and public health responses. Article IX, Section 14.04, Disaster Related Transfer Authority, only applies to declared disasters. DSHS needs the ability to transfer funds into this strategy to respond to non-declared public health responses, such as the World Cup, and Ebola.</i>
10	II-28	Other Reporting Requirements – Fees. Department of State Health Services (DSHS) shall review all of the fee schedules within its authority on an annual basis and update to cover direct and indirect costs of program operations. DSHS shall provide a fee report to the Legislative Budget Board and the Governor no later than January 31 of each year of the biennium. The report should include any fee adjustments, rationale and methodology for the change, revenue estimates by each fiscal year, details and justification for direct and indirect costs.

3.B. Rider Revisions and Additions Request (continued)

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		<i>No changes requested.</i>
11	II-28	Reimbursement of Advisory Committee Members. Pursuant to Government Code Section 2110.004, or the statute authorizing the specific committee for those committees not subject to Government Code Section 2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above not to exceed \$221,800per fiscal year, is limited to the following advisory committees: Medical Advisory Board, State Child Fatality Review Team Committee, Stock Epinephrine Advisory Committee, Texas Radiation Advisory Board, Preparedness Coordinating Council, Governor's Emergency Medical Services and Trauma Advisory Council, ~~Statewide Health Coordinating Council~~, Texas Council on Alzheimer's Disease and Related Disorders, Texas Council on Cardiovascular Disease and Stroke, Texas Diabetes Council, State Preventative Health Advisory Committee, ~~and~~ Sickle Cell Task Force, <u>Tobacco Settlement Permanent Trust Account Administration Advisory Committee, and School Health Advisory Committee.</u> Pursuant to Government Code, Section 2110.004, or the statute authorizing the specific committee for those committees not subject to Government Code, Section 2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, is limited to any advisory committee member who represents either the general public or consumer on the following advisory committees: Texas HIV Medication Advisory Committee, ~~Promotora Community Health Worker Training and Certification Committee, School Health Advisory Committee~~, and Newborn Screening Advisory Committee. To the maximum extent possible, the Department of State Health Services shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays. <i>Removed references to abolished Advisory Committees. Ensured all applicable advisory committees are included in the corresponding section of the rider.</i>
12	II-28	~~Nuisance Surveys for the Economically Distressed Areas Program. The Texas Commission on Environmental Quality (TCEQ) and the Water Development Board (WDB) shall reimburse the Department of State Health Services (DSHS) for costs incurred by the agency in conducting nuisance surveys for applicants for financial assistance through the Economically Distressed Areas program administered by the WDB. TCEQ and WDB shall each reimburse such costs through Interagency Contracts with DSHS in an amount not to exceed a total of \$125,000 per agency for the biennium~~ <i>DSHS has not contracted with the Texas Commission on Environmental Quality or the Water Development Board since 2015 and requests to delete this rider.</i>
13	II-28	School Cafeteria Inspections. Amounts appropriated above to the Department of State Health Services in Strategy C.1.1, Food (Meat) and Drug Safety, include fee revenue (General Revenue) estimated to be \$350,000 in fiscal year from school districts for the purpose of conducting inspections of school cafeterias to achieve

3.B. Rider Revisions and Additions Request (continued)

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		compliance with federal regulations issued pursuant to Section 402 of Public Law 296, 124 Stat. 3259 (Healthy, Hunger- Free Kids Act of 2010). <i>No changes requested.</i>
14	II-28	Tobacco Prevention Funding. Out of funds appropriated above in Strategy A.3.2, Reduce Use of Tobacco Products, funds provided for activities targeting prevention of youth experimentation with nicotine-containing products shall only be expended on evidence-based and promising practices. <i>No changes requested.</i>
15	II-29	Texas Center for Infectious Disease Services and Billing. The Department of State Health Services shall pursue reimbursement, in cases where funding is available, from county governments for tuberculosis services provided to ~~new~~ county indigent patients served at the Texas Center for Infectious Disease. <i>Updated text for clarity since language should not be limited to new patients.</i>
16	II-29	Continuity of Public Health Services. The Department of State Health Services (DSHS) shall ensure continuity of public health services provided in all strategies in Goal A, Preparedness and Prevention Services, Goal B, Community Health Services, and Goal C, Consumer Protection Services. Should the agency determine costs associated with ensuring continuity of public health services would exceed appropriations, DSHS shall utilize Rider 9, Limitation: Transfer Authority, to transfer funds within the agency or coordinate with the Executive Commissioner of the Health and Human Services Commission to utilize Special Provisions Section 6, Limitations on Transfer Authority, to transfer funds from health and human services agencies listed in Article II of this Act. <i>No changes requested.</i>
17	II-29	HIV Vendor Drug Rebates. Included in amounts appropriated above in Strategy A.2.2, HIV/STD Prevention, is all rebate revenue earned via the HIV Medication Program and deposited under the Comptroller's Revenue Object Code No. 3552, estimated to be ~~\$3,993,952~~<u>\$9,044,586</u> in HIV Vendor Drug Rebates Account No. 8149 (Other Funds) each fiscal year of the biennium to administer the HIV/STD program in accordance with the applicable federal law. Any unexpended and unobligated balances remaining as of August 31, ~~2025~~<u>2027</u> in HIV Vendor Drug Rebates Account No. 8149 (Other Funds), are appropriated for the fiscal year beginning September 1, ~~2025~~<u>2027</u>, for the same purpose. Any unexpended balances remaining from amounts appropriated in HIV Vendor Drug Rebates Account No. 8149 (Other Funds) in this rider as of August 31, ~~2026~~<u>2028</u>, are appropriated for the fiscal year beginning September 1, ~~2026~~<u>2028</u>, for the same purpose.

3.B. Rider Revisions and Additions Request (continued)

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		For expenditures which may be funded with rebates, General Revenue Funds, or General Revenue-Dedicated Funds, rebates should be expended first to the extent possible while ensuring the Maintenance of Effort is met with General Revenue expenditures. No later than November 1 of each fiscal year, DSHS shall report to the Legislative Budget Board the amount of unexpended balances of rebate revenue from the previous fiscal year and the agency's planned use of these balances. <i>Updated the fiscal years and the estimated rebate revenue.</i>
18	II-29	Permanent Hospital Fund. Included in amounts appropriated above, in Strategy A.2.5, TX Center for Infectious Disease, is an estimated \$883,000 in fiscal year ~~2026~~<u>2028</u> and \$883,000 in fiscal year ~~2027~~<u>2029</u> in General Revenue - Dedicated Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048 from the available earnings of the fund for the purpose of implementing Government Code, Section 403.1066. In no event may administrative costs exceed 3 percent of the appropriations from General Revenue - Dedicated Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048. Available earnings in excess of the amounts estimated above are appropriated to the Department of State Health Services (DSHS). In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. Any unexpended balances remaining as of August 31, ~~2026~~<u>2028</u>, from the appropriations made by this Rider are appropriated for the fiscal year beginning September 1, ~~2026~~<u>2028</u>, for the same purpose, subject to DSHS notifying the Legislative Budget Board and the Governor in writing at least 30 calendar days prior to budgeting and expending these balances. <i>Updated the fiscal years.</i>
19	II-29	Maternal Mortality and Morbidity. Amounts appropriated above to the Department of State Health Services (DSHS) in Strategy B.1.1, Maternal and Child Health, include \$4,250,000 in All Funds and 8.0 FTEs in each fiscal year for the following items: (a) to implement and operate maternal <u>health and</u> safety initiatives statewide; (b) to expand a high-risk maternal care coordination services pilot for women of childbearing age, which may

3.B. Rider Revisions and Additions Request (continued)

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		include the following: (1) ~~Developing and implementing a statewide assessment of~~ training courses; (2) Sharing existing models of high-risk maternal care coordination services; (3) Implementing a risk assessment tool to identify pregnant women who are at a higher risk for poor pregnancy, birth, or postpartum outcomes and train providers on use of the risk assessment tools; and (4) Creating educational materials for promotoras or community health workers; and (c) to increase public awareness and prevention activities related to maternal mortality and morbidity. ~~(d) Additionally Out of funds appropriated above, DSHS in coordination with the Maternal Mortality and Morbidity Review Committee shall annually collect information relating to postpartum depression screening and treatment under state health programs administered by the Health and Human Services Commission, including Medicaid and Healthy Texas Women.~~ ~~(d) Any unobligated and unexpended balances as of August 31, 2028, in appropriations made to the Department of State Health Services related to maternal mortality and morbidity are appropriated for the same purposes for the fiscal year beginning September 1, 2028.~~ <i>Updated to reflect current work status, and to remove post-partum depression screening data collection requirement because this work is currently located at HHSC and outside Maternal Mortality and Morbidity Review Committee scope. Added unexpended balance authority between the fiscal years to provide flexibility to effectively utilize all appropriated funds.</i>
20	II-30	~~Adult Safety Net Program. Out of the funds appropriated above in Strategy A.2.1, Immunize Children and Adults in Texas, the Department of State Health Services (DSHS) may make available adult safety net vaccines to local health departments to immunize Medicare D patients whose insurance does not cover the vaccine at the time of presentation at the local health department. DSHS may only make vaccines available if doing so will not result in need for additional funding or a reduction in vaccines provided to the uninsured adult population. To the extent possible, vaccines provided to Medicare D patients shall be targeted to lower income persons.~~ <i>Requested deletion. Due to recent changes to Medicare, this rider is no longer valid.</i>
21	II-30	Federally Funded Capital Projects. Notwithstanding the limitations in Article IX, Section 14.03, Transfers - Capital Budget, the Department of State Health Services is authorized to transfer from a non-capital budget item to an existing capital budget item or a new capital budget item not present in the agency's bill pattern contingent

3.B. Rider Revisions and Additions Request (continued)

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		upon: (a) implementation of a new, unanticipated project that is 100 percent federally funded; or (b) the unanticipated expansion of an existing project that is 100 percent federally funded; and (c) providing prior written notification to the State Auditor's Office, the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor. <u>In the event of a transfer in fiscal year 2028, any unexpended balances remaining as of August 31, 2028, are appropriated for the fiscal year beginning September 1, 2028.</u> <i>Requested unexpended balance authority between the fiscal years to provide flexibility to effectively utilize all appropriated funds. Article IX, Section 14.03, Transfer – Capital Budget, which includes unexpended balance authority for capital budget projects, does not apply to this rider.</i>
22	II-30	Texas HIV Medication Program. It is the intent of the Legislature that the Department of State Health Services (DSHS) maximize appropriations to the Texas HIV Medication Program by: (a) applying for the maximum supplemental award for HIV Care Formula Grants each year; and (b) implementing the cost containment measures outlined in 25 Texas Administrative Code Section 98.~~115~~<u>108</u> as needed. DSHS shall notify providers and other relevant stakeholders at least 60 days before implementing any cost containment measures for the Texas HIV Medication Program. <u>Any unobligated and unexpended balances as of August 31, 2028, in appropriations made to the Department of State Health Services related to the Texas HIV Medication Program are appropriated for the same purposes for the fiscal year beginning September 1, 2028.</u> <i>Requesting to update the TAC reference and adding the unexpended balance authority between the fiscal years to provide flexibility to utilize all program funds.</i>
23	II-30	Emergency Medical Task Force. (a) Out of the amounts appropriated above in Strategy A.1.1, Public Health Preparedness and Coordinated Services, the Department of State Health Services (DSHS) shall provide \$2,000,000 in each fiscal year of the

3.B. Rider Revisions and Additions Request (continued)

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		biennium out of General Revenue Fund appropriations to fund ongoing programs, exercises, and readiness for the Emergency Medical Task Force (EMTF). (b) Out of the amounts appropriated above in Strategy A.1.1, Public Health Preparedness and Coordinated Services, DSHS shall provide \$500,000 in each fiscal year of the biennium out of General Revenue Fund appropriations to fund the management of the EMTF program. (c) Out of the amounts appropriated above in Strategy A.1.1, Public Health Preparedness and Coordinated Services, DSHS shall provide \$1,500,000 in each fiscal year of the biennium out of General Revenue Fund appropriations for the replacement of critical emergency medical response equipment statewide, including specialized emergency medical vehicles, trailers, inflatable equipment, and durable medical equipment. (d) Out of the amounts appropriated above in Strategy A.1.1, Public Health Preparedness and Coordinated Services, DSHS shall utilize \$1,000,000 in General Revenue in each fiscal year of the biennium for any purpose stated above in Sections (a), (b), and (c). ~~except for the purchase or replacement of ambulance buses (AMBUSes).~~ (e) <u>At the discretion of the Department, DSHS may utilize any of the funds appropriated for the purposes stated above in Sections (a), (b), (c) and (d) to fund unreimbursed agency expenses resulting from public health and medical emergency response operations. If utilized, these funds will be transferred to A.1.6. Disaster Response.</u> (f) <u>Any unexpended balances of these funds for the state fiscal year ending August 31, 2028, are appropriated to DSHS for the same purposes for the fiscal year beginning September 1, 2028.</u> <i>Proposed change to allow DSHS to utilize funds appropriated to cover unreimbursed agency expenses from emergency response operations. Adding the unexpended balance authority would provide the flexibility necessary to allow the agency to effectively utilize all appropriated funds.</i>
24	II-31	Hospital Care Information Funding. <u>(a)</u> Relating to the appropriations made to the Department of State Health Services (DSHS) under Strategy A.1.5, Health Data and Statistics, it is the intent of the legislature that the department use excess money collected under Health and Safety Code, Section 241.025(d), to administer the department's responsibilities under Health and Safety Code, Chapters 108 and 324, and similar laws that require the department to provide information related to hospital care to the public. <u>(b)</u> ~~Out of funds appropriated elsewhere in this Act, the Health and Human Services (HHSC) is appropriated \$1,519,836 out of Hospital Licensing Proceeds each fiscal year of the biennium which shall be transferred from HHSC to DSHS in Strategy A.1.5, Health Data and Statistics, for administration of the department's~~

3.B. Rider Revisions and Additions Request (continued)

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		<u>responsibilities under Health and Safety Code, Chapters 108 and 324, and similar laws that require the department to provide information related to hospital care to the public. The amount above includes an estimated \$272,887 in fringe benefits for each fiscal year.</u> <u>(c) Any unexpended balances of these funds for the state fiscal year ending August 31, 2028, are appropriated to the Department of State Health Services for the same purpose for the fiscal year beginning September 1, 2028.</u> <i>Added language for funding allocation to cover fringe benefits each fiscal year, per the 89th Legislature Art. IX Sec. 6.08 Benefits Paid Proportional by Method of Finance. Requested unexpended balance authority within the biennium to provide the agency with flexibility to fully expend appropriated funds.</i>
25	II-31	Report on Federal Public Health Funding to Local Health Entities. The Department of State Health Services (DSHS) shall produce a biannual report on the allocation of federal public health funding received from the Centers for Disease Control and Prevention. The first report shall include federal public health funding allocated from January 1, ~~2024~~<u>2026</u>, to August 31, ~~2025~~<u>2027</u>, to state programs and local health entities. The report shall be provided to the Governor, Lieutenant Governor, Speaker of the House, Chair of the House and Senate Finance Committees, Chair of the House Public Health Committee, and Chair of the Senate Health and Human Services Committee by October 1, ~~2025~~<u>2027</u>. DSHS shall provide updated reports including six additional months of federal public health funding every subsequent six months. <i>Updated the fiscal years.</i>
26	II-31	Unexpended Balances Authority: Texas Center for Nursing Workforce Studies Funding. Funds appropriated above in Strategy A.1.5, Health Data and Statistics, include an interagency contract with the Board of Nursing in the amount of \$739,550 in the state fiscal year ending on August 31, ~~2026~~<u>2028</u>, and \$750,550 in the state fiscal year ending on August 31, ~~2027~~<u>2029</u>, to provide funding for the Texas Center for Nursing Workforce Studies and to support the grant program to reduce workplace violence against nurses. Any unexpended balances of these funds for the state fiscal year ending August 31, ~~2026~~<u>2028</u>, are appropriated to the Department of State Health Services for the same purposes for the fiscal year beginning September 1, ~~2026~~<u>2028</u>. <i>Updated the fiscal years. The Board of Nursing is requesting additional funding during the 90th Legislative session for this activity. If those funds are appropriated, then this rider amount will need to be updated.</i>
27	II-31	Alzheimer's Disease Program. Out of the amounts appropriated above in Strategy A.3.1, Chronic Disease Prevention, the Department of State Health Services (DSHS) shall expend \$2,750,000 appropriated from the General Revenue Fund in each fiscal year on the Alzheimer's Disease Program. <i>No changes requested.</i>

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2026–27 GAA	Proposed Rider Language
28	II-31	Hemp Regulation. Included in amounts appropriated above, in Strategy C.1.1, Food (Meat) and Drug Safety, is an estimated ~~\$1,305,563~~<u>\$1,716,907</u> in each fiscal year from Revenue Object 3554 in the General Revenue Fund for Consumable Hemp Products for the purposes of implementing Health and Safety Code, Chapter 443. Additional revenue from Revenue Object 3554 in the General Revenue Fund for Consumable Hemp Products in excess of the amounts appropriated above (estimated to be \$0) is appropriated to the Department of State Health Services (DSHS) for the same purpose up to an additional ~~\$411,344~~<u>\$15,054,970</u> each fiscal year. <u>For each additional \$68,556 in revenue above appropriations, the DSHS Full Time Equivalents (FTE) cap may be increased by 1.0 FTEs in the fiscal year in which the additional revenue is collected, up to an additional 23.0 FTEs.</u> <i>Revised the appropriation amount and aligned the rider to match 88th Session DSHS Rider 32 Hemp Regulation. This revision provides growth in FTEs.</i>
29	II-31	~~Department of State Health Services and Department of Information Resources: Vital Statistics Revenue. The Department of State Health Services (DSHS) shall submit a report to the Legislative Budget Board on the allocation of additional revenue in the Vital Statistics program that occurred in the 2026-27 biennium as a result of implementing the agreement to share the customer fee revenue generated from vital statistics services deposited to General Revenue Dedicated Fund 19, Vital Statistics Account between the Department of Information Resources (DIR) and DSHS by October 1, 2026. The report shall include monthly revenue amounts and salary increases, operating costs, and any other expenditures or obligations as a result of the increase in revenue provided in General Revenue Dedicated Fund 19 because of implementation of the agreement between DIR and DSHS.~~ <i>Requested deletion. DSHS has implemented all aspects of this rider and funds are included in the base budget.</i>
30	II-32	Emergency Preparedness/Patient Communication and Logistics Platform. Included in the amounts appropriated above in Strategy A.1.1, Public Health Preparedness and Coordinated Services, the Department of State Health Services is appropriated \$2,400,000 from the General Revenue Fund in each fiscal year of the biennium to maintain existing patient transfer portal technology. <i>No changes requested.</i>
31	II-32	~~HIV Injectable Treatment. Out of funds appropriated above in Strategy A.2.2, HIV/STD Prevention, the Department of State Health Services (DSHS) shall allocate \$300,000 in fiscal year 2026 and \$300,000 in fiscal year 2027 from the General Revenue Fund to pilot a program to provide HIV injectable treatment for up to 210 clients eligible for the Texas AIDS Drug Assistance Program (ADAP). DSHS shall prioritize clients in the following order based on available funding:~~

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2026–27 GAA	Proposed Rider Language
		~~(a) Clients eligible for the Texas Insurance Assistance Program PLUS (TIAP-PLUS) and are waiting for the open enrollment period. If funds are not exhausted in item (a), DSHS shall prioritize clients in the following order based on available funding:~~ ~~(b) Clients who are eligible for TIAP-PLUS but do not enroll to maintain continuity of care with their local provider; and~~ ~~(c) Other clients eligible for ADAP.~~ ~~Contingent on DSHS collecting HIV rebate revenue in excess of \$29,500,000 in fiscal year 2026 or \$65,400,000 in fiscal year 2027, the appropriation in Strategy A.2.2, HIV/STD Prevention, shall be reduced by the amount that the HIV rebate revenue exceeds the amounts listed above up to \$300,000 in fiscal year 2026 and \$300,000 in fiscal year 2027.~~ <i>Requested deletion. DSHS received a reduction to its base limit related to these funds.</i>
32	II-32	~~Spay and Neuter Pilot Program – Public Health Focus. Out of funds appropriated above in Strategy A.2.3, Infectious Disease Prevention, Epidemiology, and Surveillance, are \$6,500,000 in General Revenue Fund appropriations in fiscal year 2026 and \$6,500,000 in General Revenue Fund appropriations in fiscal year 2027 designated for the Department of State Health Services (DSHS) to implement a pilot program focused on protecting human health by reducing the population of cats and dogs at risk for unplanned breeding that may carry infectious diseases. The agency will oversee spay and neuter procedures.~~ ~~The agency is also authorized to outsource sterilization efforts to qualified entities to ensure the most effective and humane methods are employed for the sterilization of dogs and cats. Such entities must have a long-standing history of providing cost effective large-scale spay and neuter services and demonstrate proven experience in successfully managing high quality, high volume spay and neuter services.~~ ~~Additionally, licensed veterinarians may utilize nonsurgical methods and technologies approved by the United States Food and Drug Administration or the United States Department of Agriculture to humanely and permanently render a dog or cat unable to reproduce, in accordance with Health and Safety Code, Section 828.0045, as part of the overall public health strategy.~~ ~~Any unexpended and unobligated balances of these funds remaining at the end of the first fiscal year of the biennium are appropriated for the same purposes in the second fiscal year of the biennium.~~ Reporting Requirements: ~~(a) Quarterly Performance Reporting. The outsourcing entity shall report quarterly to DSHS the number of procedures completed per quarter to maintain the agreement for continued outsourcing funding.~~

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2026–27 GAA	Proposed Rider Language
		~~(b) Annual Reporting and Metrics. DSHS shall submit an annual report by September 1 of each fiscal year beginning September 1, 2026, detailing the following:~~ ~~(1) number of animals treated and location;~~ ~~(2) health outcomes, including disease prevention and control efforts;~~ ~~(3) a budget report outlining the expenditure of allocated funds; and~~ ~~(4) strategies for program expansion and improvement.~~ <i>Requested deletion. DSHS received a reduction to its base limit related to these funds.</i>
33	II-33	~~Texas Center for Infectious Disease Reimbursements. It is the intent of the Legislature that the Texas Center for Infectious Disease (TCID) maximize insurance reimbursements for services provided. The Department of State Health Services shall provide a report to the Legislative Budget Board no later than September 30, 2026. The report shall include the following information:~~ ~~(a) TCID reimbursement amounts across all categories, including but not limited to, private pay and health insurance, Medicaid reimbursements, or any other method of payment; and the accounts that those funds are deposited into;~~ ~~(b) the number of out of state patients that TCID serves, and explanation of how out of state patient expenditures are reimbursed at TCID; and~~ ~~(c) utilization of reimbursements for services rendered which details activities and expenditures reimbursements pay for across TCID.~~ <i>Requested deletion as this rider has been implemented and was a one-time reporting requirement.</i>
34	II-33	~~Texas Center for Infectious Disease Deferred Maintenance. It is the intent of the Legislature that the Department of State Health Services shall utilize any available federal funding including, but not limited to, COVID-19 related federal funding, for deferred maintenance needs at the Texas Center for Infectious Disease.~~ <i>Removed references to COVID federal funds, as these are now ending.</i>
35	II-33	~~Whole Blood Pilot Program. Included in the amounts appropriated above to the Department of State Health Services (DSHS) in Strategy B.2.1, EMS and Trauma Care Systems, is \$10,000,000 from the General Revenue Fund in fiscal year 2026 to establish a program to support Emergency Medical Services (EMS) agencies~~

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2026–27 GAA	Proposed Rider Language
		~~administering whole blood to patients in the field suffering from extreme blood loss due to trauma, maternal hemorrhage, or other significant medical conditions, in order to stabilize them for transport to the appropriate acute care hospital.~~ ~~DSHS, in consultation with Regional Advisory Councils (RAC), shall determine the most cost-effective method to secure the required resources for EMS agencies to operate a whole blood pilot program.~~ ~~DSHS shall define the structure, process, and funding distribution for the state-wide prehospital whole blood pilot program.~~ ~~No later than November 1, 2026²⁸, DSHS shall submit to the Legislative Budget Board and make publicly available a report with the status of the whole blood pilot program, including:~~ ~~(a) a listing of the entities that were awarded funding;~~ ~~(b) the amount awarded to each recipient;~~ ~~(c) the areas served grant funds;~~ ~~(d) any challenges identified with implementing the pilot program; and~~ ~~(e) reported outcomes of grant-funded activities.~~ ~~Any unexpended and unobligated balances of these funds remaining at the end of the first fiscal year of the biennium are appropriated for the same purposes in the second fiscal year of the biennium.~~ <i>Requested deletion. DSHS received a reduction to its base limit related to these funds.</i>
36	II-33	~~Future Healthcare Workforce Apprenticeship Support. Included in the amounts appropriated above to the Department of State Health Services (DSHS) in Strategy A.1.1, Public Health Preparedness and Coordinated Services, is \$500,000 from the General Revenue Fund in fiscal year 2026 and \$500,000 from the General Revenue Fund in fiscal year 2027, to provide grants to hospitals to develop and implement on-site healthcare workforce apprenticeship programs. Eligible hospitals must participate in the Disproportionate Share Hospital Program.~~ ~~Any unexpended and unobligated balances of these funds remaining at the end of the first fiscal year of the biennium are appropriated for the same purposes in the second fiscal year of the biennium.~~ ~~Participating hospitals must submit any program data requested by DSHS. DSHS shall prepare a summary report~~

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2026–27 GAA	Proposed Rider Language
		~~identifying hospitals, the amount granted to each hospital, the number of apprentices, and the specialty area of each apprentice, to be posted on the agency's website no later than October 1, 2026.~~ <i>Requested deletion as this rider has been implemented through Texas Workforce Commission (TWC) by augmenting their current healthcare workforce apprenticeship program. These funds were reduced as part of the 3% base reduction.</i>
37	II-34	~~Paternity Registry Upgrade. Out of funds appropriated above in Strategy A.1.2, Vital Statistics, the Department of State Health Services shall allocate \$200,000 in All Funds in fiscal year 2026 for system upgrades to the Texas Paternity Registry to allow for electronic search requests and processing.~~ ~~Any unexpended and unobligated balances of these funds remaining at the end of the first fiscal year of the biennium are appropriated for the same purposes in the second year of the biennium.~~ <i>Requested deletion as this rider has been implemented.</i>
38	II-34	Unexpended Balances: Emergency Medical Services Extraordinary Emergencies Allocation. In accordance with Health and Safety Code Section 780.004(b): (a) any unexpended balances from the \$500,000 reserved for extraordinary emergencies from the General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111 remaining as of August 31, ~~2026~~<u>2027</u>, are appropriated to the Department of State Health Services for the fiscal year beginning September 1, ~~2026~~<u>2027</u>, for the same purpose; <u>and</u> (b) <u>any unexpended balances from the \$500,000 reserved for extraordinary emergencies from the General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111 remaining as of August 31, 2028, are appropriated to the Department of State Health Services for the fiscal year beginning September 1, 2028, for the same purpose.</u> <i>Updated the fiscal years and modified the language to align with statute. Health and Safety Code 780.004(b) provides unexpended balance authority within and across the biennium.</i>
39	II-34	~~Strategic National Stockpile for Health Emergency Preparedness and Response. Out of the amounts appropriated above to the Department of State Health Services and to the extent federal funding is available for that purpose, the department, in coordination with the Task Force on Infectious Disease Preparedness and Response created under Subchapter J, Chapter 81, Health and Safety Code, may prepare and submit to the United States Department of Health and Human Services an application for a grant award under Section 319F-2, Public Health Service Act (42 U.S.C. Section 247d-6b), to establish, expand, or maintain a stockpile of appropriate medicines, medical devices, protective equipment, and other supplies determined necessary by this~~

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2026–27 GAA	Proposed Rider Language
		~~state to respond to a disaster declared by the governor or public health disaster or emergency declared by the commissioner of state health services under state law or a major disaster or emergency declared by the President of the United States under federal law.~~ <i>Requested deletion. DSHS maintains an ongoing stockpile of medical supplies to respond to disasters as is required by the Public Health Service Act (42 U.S.C. Section 247d-6b).</i>
New-1		<u>Cash Flow Contingency for Federal Funds.</u> <u>Contingent upon the receipt of federal funds in federally funded programs for Department of State Health Services may temporarily utilize additional monies from the General Revenue Fund in the amount of \$30 million or 1 percent of the estimated federal funds to be received each year, whichever is greater, and deposit those funds to a local account established by the Comptroller of Public Accounts to temporarily fund expenses paid by the Department of State Health Services in support of any disaster or emergency related responses for the state of Texas. The General Revenue Fund amounts utilized above the General Revenue method of finance shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before August 31, 2029.</u> <u>In addition, with the approval of the Legislative Budget Board and the Office of the Governor and based on the level of disaster response needed, the Department of State Health Services may request additional temporary funding for cash flow needs to support disaster and emergency response efforts.</u> <i>Requested new Rider that is identical to TDEM's Rider 7, Cash Flow Contingency for Federal Funds. Requested temporary access to additional monies from the General Revenue Fund to be deposited to a local account to support cash flow needs for disaster or emergency related response. DSHS role in responding to emergencies requires additional flexibility for the agency to respond quickly.</i>
New-2		<u>Appropriation Transfer Between Fiscal Years.</u> <u>Notwithstanding the transfer limitations in Article IX, Section 14.01, Appropriation Transfers, the Department of State Health Services (DSHS) may transfer appropriations made for the fiscal year ending August 31, 2029, to the fiscal year ending August 31, 2028, in strategy A.1.1 Public Health Preparedness and Coordinated Services and A.1.6 Disaster Response, subject to the following conditions:</u> (1) <u>Transfers under this rider shall be made only if expenditures are related to emergency response activities that are directed by the DSHS Commissioner or the Texas Department of Emergency Management (TDEM).</u> (2) <u>Prior to any transfer authorized by this rider DSHS must provide notification to the Governor and the Legislative Budget Board.</u>

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2026–27 GAA	Proposed Rider Language
		<i>Requested new rider for carryback authority. DSHS role in responding to emergencies requires additional flexibility for the agency to respond quickly.</i>
New-3		<u>Unexpended Balances within the Biennium.</u> Any unexpended balances not otherwise restricted from appropriations in all Strategies, remaining as of August 31, 2028, are appropriated for the fiscal year beginning September 1, 2028. The Department of State Health Services shall submit a written notification to the Legislative Budget Board, the Office of the Governor and the Comptroller of Public Accounts. The notification must be organized by fiscal year as follows: <u>a. The following information shall be provided for the fiscal year with an unexpended balance:</u> <u>(1) an explanation of the causes of the unexpended balance(s);</u> <u>(2) the amount of the unexpended balance(s) by strategy; and</u> <u>(3) an estimate of performance levels and, where relevant, a comparison to targets in this Act.</u> <u>b. The following information shall be provided for the fiscal year receiving the funds:</u> <u>(1) an explanation of purpose for which the unexpended balance(s) will be used and whether the expenditure will be one-time or ongoing;</u> <u>(2) the amount of the expenditure by strategy;</u> <u>(3) an estimate of performance levels, and where relevant, a comparison to targets in this Act; and</u> <u>(4) the capital budget impact.</u> <i>Requested new rider for unexpended balance authority, similar to other agencies such as Texas Department of Emergency Management, Department of Public Safety, Department of Agriculture, Department of Motor Vehicles, and Texas Animal Health Commission. DSHS role in responding to emergencies requires additional flexibility for the agency to respond quickly. Additionally, this flexibility is necessary to allow the agency to effectively utilize all appropriated funds. Some revenue is collected late in the fiscal year, and unexpended balance authority would allow the funds to be expended for the intended purpose.</i>
New-4		<u>Language Interpreter Services.</u> As a specific exception to the General Provisions of this Act governing salary rates of classified positions, funds are included above for the Department of State Health Services to pay employees for assuming the duty of providing interpreter services to consumers whose primary language is not English, upon written authorization of the appropriate agency commissioner or his/her designee, may, from funds appropriated above, increase the salary of classified employees by an amount equal to a one step increase, or a 3.25 percent increase over those salary rates provided by Article IX, Section 3.01, Salary Rates. This increase shall be granted only for the regular provision of interpreter services above and beyond the regular duties of the position, and shall be removed when these services are, for whatever reason, no longer provided by the employee or when they are no longer needed by DSHS. Salary increases provided for this purpose are not merit increases and shall not affect an employee's eligibility to receive a merit increase. This authorization also includes employees who provide interpreter services in American Sign Language.

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2026–27 GAA	Proposed Rider Language
		<i>This rider is modeled after HHSC Rider #112, Language Interpreter Services, which was included in the Special Provisions before being incorporated into the HHSC bill pattern in the 87th GAA (2022-23). DSHS requests inclusion of this rider to promote consistency between HHSC and DSHS operations.</i>
New-5		<u>Patient or Client Assistance.</u> Subject to the approval of rules and regulations of the Department of State Health Services, patients or clients in the Texas Center for Infectious Disease (TCID) who are assisting in the operation of the hospital as part of their therapy may receive compensation out of any funds available to the respective facilities. <i>This rider is modeled after HHSC Rider #114, Patient or Client Assistance, which was included in the Special Provisions before being incorporated into the HHSC-only bill pattern in the 87th GAA (2022-23). DSHS requests inclusion of this rider as DSHS operates a facility, the Texas Center for Infectious Disease.</i>
New-6		<u>Barber and Cosmetology Services.</u> The Department of State Health Services may be reimbursed for barber and cosmetology services in the Texas Center for Infectious Disease provided the reimbursement is consistent with an individual's ability to pay. These reimbursements are appropriated above to the agency to offset the cost of providing barber and cosmetology services. The agency may also use patient benefit funds to offset the cost of these services for indigent clients. <i>This rider is modeled after HHSC Rider #115, Barber and Cosmetology Services, which was included in the Special Provisions before being incorporated into the HHSC-only bill pattern in the 87th GAA (2022-23). DSHS requests inclusion of this rider as DSHS operates a facility, the Texas Center for Infectious Disease.</i>
New-7		<u>State-Owned Housing.</u> The Superintendent, Medical Director, Assistant Superintendent, and Director of Plant Maintenance at the Texas Center for Infectious Disease are authorized to live in state-owned housing at a rate determined by the Department of State Health Services (DSHS). Other DSHS employees may live in state-owned housing as set forth in Article IX, Section 11.02, Reporting Related to State Owned Housing, of this Act. Fees for employee housing are appropriated above to be used for maintaining employee housing. <i>This rider is modeled after HHSC Rider #116, which was included in the Special Provisions before being incorporated into the HHSC-only bill pattern in the 87th GAA (2022-23). DSHS requests inclusion of this rider as DSHS operates a facility, the Texas Center for Infectious Disease.</i>
New-8		<u>Unexpended Construction Balances.</u> (a) Included in the amounts appropriated above to the Department of State Health Services (DSHS) are unexpended and unobligated balances for construction, repairs and renovations, and deferred maintenance remaining as of August 31, 2027, (estimated to be \$0) for the 2028-29 biennium. Any unexpended balances

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2026–27 GAA	Proposed Rider Language
		<u>described herein and remaining as of August 31, 2028, are appropriated to DSHS for the fiscal year beginning September 1, 2028, for the same purpose.</u> (b) <u>DSHS shall submit a report by March 1 and September 1 of each fiscal year to the Legislative Budget Board and the Office of the Governor. The report shall include actual expenditures of construction appropriations in the previous fiscal biennium and planned expenditures in the current fiscal biennium. The report shall provide the information by project and facility.</u> <i>This rider is modeled after HHSC Rider #144, Unexpended Construction Balances. DSHS requests inclusion of this rider to promote consistency between HHSC and DSHS operations.</i>

DSHS 2028-2029 Special Provisions Relating to all Health and Human Services Agencies Request (continued)

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 08/14/2026	Request Level: Base

Current SP Number	Page Number in 2026-27 GAA	Proposed Special Provisions Language
2	II-109	Sec 2. Salary Differentials (a) Authority provided. Agencies listed in Article II of this Act are authorized to pay the following salary differentials to personnel identified in Subsection (b): (1) an evening or night shift salary differential, not to exceed 15 percent of the monthly pay rate, to personnel who work the 3:00 p.m. to 11:00 p.m. or the 11:00 p.m. to 7:00 a.m. shift or the equivalent; and (2) a weekend shift salary differential, not to exceed 5 percent of the monthly pay rate, to persons who work weekend shifts. The evening or night shift salary differential may be paid in addition to the weekend shift salary differential for persons working evening or night shifts on the weekend. (b) Eligible personnel. The authority provided in Subsection (a) applies to the following personnel: (1) Clinical, testing, and support personnel at the Health and Human Services Commission (HHSC) and the Department of State Health Services (DSHS); (2) Data processing or printing operations personnel at HHSC, DSHS and the Department of Family and Protective Services (DFPS); (3) Statewide Intake personnel at DFPS; and (4) Personnel in the HHSC Regulatory Services Division. <i>No changes requested.</i>

**DSHS 2028-2029 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

Current SP Number	Page Number in 2026–27 GAA	Proposed Special Provisions Language																		
3	II-109	Sec. 3. Services to Employees. The Department of State Health Services, Department of Family and Protective Services and Health and Human Services Commission may expend funds for the provision of first aid or other minor medical attention for employees injured in the course and scope of their employment and for the repair and/or replacement of employees' items of personal property which are damaged or destroyed in the course and scope of their employment so long as such items are medically prescribed equipment. Expenditures for such equipment may not exceed \$500 per employee per incident. <i>No changes requested.</i>																		
4	II-109	Sec. 4. Federal Match Assumptions and Limitations on Use of Available General Revenue Funds. (a) Federal Match Assumptions. The following percentages reflect federal match assumptions used in Article II of this Act. Federal Medical Assistance Percentage (FMAP) <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th><th style="text-align: center;"><u>20262028</u></th><th style="text-align: center;"><u>20272029</u></th></tr> </thead> <tbody> <tr> <td>Federal Fiscal Year</td><td style="text-align: center;">59.83%</td><td style="text-align: center;">59.83%</td></tr> <tr> <td>State Fiscal Year</td><td style="text-align: center;">59.84%</td><td style="text-align: center;">59.83%</td></tr> </tbody> </table> Enhanced Federal Medical Assistance Percentage (EFMAP) <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th><th style="text-align: center;"><u>20262028</u></th><th style="text-align: center;"><u>20262029</u></th></tr> </thead> <tbody> <tr> <td>Federal Fiscal Year</td><td style="text-align: center;">71.88%</td><td style="text-align: center;">71.88%</td></tr> <tr> <td>State Fiscal Year</td><td style="text-align: center;">71.89%</td><td style="text-align: center;">71.88%</td></tr> </tbody> </table> (b) Enhanced Match Assumptions and Reporting. Health and human services agencies listed in Article II of this Act shall submit to the Legislative Budget Board and the Governor the monthly number of clients receiving services eligible for any enhanced federal match as well as the amount of eligible expenditures subject to an enhanced match, by strategy. The data shall be submitted on a monthly basis in a format specified by the Legislative Budget Board. For purposes of this section, enhanced federal matches are defined as an increase to the usual matching rate (regardless of what the usual match is) that are, or become, available under Medicaid or another federally-matched program. Enhanced federal matches include, but are not limited to, those made available through the Money Follows the Person demonstration and the Community First Choice Program. Whether or not a match meets the definition of enhanced federal match for purposes of this section will be at the discretion of the Legislative Budget Board. Any other Article II agency is still subject to the requirements of Subsections (b) and (c) of this provision if any		<u>20262028</u>	<u>20272029</u>	Federal Fiscal Year	59.83%	59.83%	State Fiscal Year	59.84%	59.83%		<u>20262028</u>	<u>20262029</u>	Federal Fiscal Year	71.88%	71.88%	State Fiscal Year	71.89%	71.88%
	<u>20262028</u>	<u>20272029</u>																		
Federal Fiscal Year	59.83%	59.83%																		
State Fiscal Year	59.84%	59.83%																		
	<u>20262028</u>	<u>20262029</u>																		
Federal Fiscal Year	71.88%	71.88%																		
State Fiscal Year	71.89%	71.88%																		

DSHS 2028-2029 Special Provisions Relating to all Health and Human Services Agencies Request (continued)

Current SP Number	Page Number in 2026–27 GAA	Proposed Special Provisions Language
		agency expenditures receive an enhanced federal match. (c) Limitations on Use of Available General Revenue Fund Appropriations. Notwithstanding the limitations of Article IX, Section 13.02(a), in the event the actual FMAP and EFMAP should be greater than shown in subsection (a), or the amount of increased Federal Funds and reduced General Revenue Fund Appropriations due to enhanced matches should be greater than shown in Subsection (b), or if any other matching rate becomes more favorable than the rate assumed in the General Appropriations Act, the health and human services agencies in Article II of this Act are authorized to expend the General Revenue Fund Appropriations thereby made available only with the prior written approval of the Legislative Budget Board and Governor. To request approval to expend available General Revenue Fund Appropriations, an agency shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information, by fiscal year: (1) a detailed explanation of the proposed use(s) of the available General Revenue Fund Appropriations and whether the expenditure(s) will be one-time or ongoing; (2) the amount available by strategy; (3) the strategy(ies) in which the funds will be expended and the associated amounts, including any matching Federal Funds; (4) an estimate of performance levels and, where relevant, a comparison to targets included in this Act; and (5) the capital budget and/or full-time equivalent impact. Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board or the Governor issue a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days. The Comptroller of Public Accounts shall not allow the expenditure of General Revenue Fund Appropriations

DSHS 2028-2029 Special Provisions Relating to all Health and Human Services Agencies Request (continued)

Current SP Number	Page Number in 2026–27 GAA	Proposed Special Provisions Language
		made available if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied. <i>Updated the fiscal years.</i>
5	II-111	Sec. 5. Attorney General Representation. The Attorney General and the respective head of the Health and Human Services Commission or a health and human services agency listed in Article II of this Act are authorized to use the funds appropriated above to jointly select one or more Assistant Attorneys General to be assigned to the respective agency. <i>No changes requested.</i>
6	II-111	Sec. 6. Limitations on Transfer Authority. Notwithstanding the limitations of Article IX, Section 14.01, Appropriation Transfers of this Act, the Executive Commissioner of the Health and Human Services Commission is authorized to make transfers of funding and full-time equivalents (FTEs) between all health and human services agencies listed in Article II of this Act, subject to the following requirements. Transfers that exceed \$1,000,000 from the General Revenue Fund or FTE adjustments of more than 10.0 FTEs are subject to the prior written approval of the Legislative Budget Board and the Governor. Transfers below these thresholds require written notification to the Legislative Budget Board and Governor at least 30 business days prior to the transfer. The total of all transfers from a strategy may not exceed \$1,000,000 without the prior written approval of the Legislative Budget Board and the Governor. To request a transfer, the Executive Commissioner of HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information: a. a detailed explanation of the purpose(s) of the transfer, including the following: (1) a description of each initiative with funding and FTE information by fiscal year; and (2) an indication of whether the expenditure will be one-time or ongoing; b. the names of the originating and receiving agencies and/or strategies and the method of financing and FTEs for each strategy by fiscal year; c. an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving agencies and/or strategies; and d. the capital budget impact.

**DSHS 2028-2029 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

Current SP Number	Page Number in 2026–27 GAA	Proposed Special Provisions Language
		Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board. In the case of disaster or other emergency, this provision is superseded by the emergency-related transfer authority in Article IX of this Act. <i>No changes requested.</i>
7	II-111	Sec. 7. Medicaid Informational Rider. This rider is informational only and does not make any appropriations. The Health and Human Services Commission (HHSC) is the single state agency for Title XIX, the Medical Assistance Program (Medicaid) in Texas. In addition to Medicaid program client services at HHSC, other health and human services agencies and HHSC receive appropriations for programs where Medicaid is a source of funding, categorized below as Programs Providing Client Services with Medicaid Funding. Additionally, Medicaid funds are used to support administrative functions of the agencies, categorized below as Medicaid Funding for Administration. Appropriations made elsewhere in Article II, Health and Human Services, of this Act related to the Medicaid program include the following amounts by agency and category: <u>Agency Name</u> <u>FY 20262028</u> <u>FY 20272029</u> Department of Family and Protective Services Medicaid Funding for Administration \$ 5,297,985 \$ 5,150,685 Programs Providing Client Services with Medicaid Funding \$ 19,075,360 \$ 19,396,153 Department of State Health Services Medicaid Funding for Administration \$ 11,098,240 \$ 11,098,240 Health and Human Services Commission Medicaid Program Client Services \$ 38,494,991,602 \$ 39,319,831,603 Medicaid Funding for Administration \$ 2,124,586,707 \$ 2,115,398,769

**DSHS 2028-2029 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

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		Programs Providing Client Services with Medicaid Funding \$ 1,174,057,929 \$ 1,186,923,895 Total, All Agencies \$ 41,829,107,823 \$ 42,657,799,345 Method of Financing: General Revenue Funds \$ 16,204,333,889 \$ 16,571,386,628 General Revenue-Dedicated Funds \$ 62,343,530 \$ 62,343,530 Federal Funds \$ 25,243,766,826 \$ 25,705,405,608 Other Funds \$ 318,663,578 \$ 318,663,579 All Funds \$ 41,829,107,823 \$ 42,657,799,345 <i>Updated the fiscal years.</i>
8	II-112	Sec. 8. Caseload and Expenditure Reporting Requirements. (a) Quarterly Forecasts. The Health and Human Services Commission, in cooperation with operating agencies, shall submit to the Legislative Budget Board and the Governor, at the end of each fiscal quarter, projected caseloads and related expenditure amounts, for the following programs: (1) Medicaid; (2) Children’s Health Insurance Program (CHIP) and related programs; (3) Temporary Assistance for Needy Families cash assistance; (4) Women’s Health Programs; (5) State Facilities; (6) Community Mental Health Services, including Behavioral Health Waivers; (7) Early Childhood Intervention services; and (8) Other programs upon request of the Legislative Budget Board or the Governor.

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		The reports shall be prepared in a format specified by the Legislative Budget Board. (b) Monthly Data. The Health and Human Services Commission, or its designated operating agency, shall submit to the Legislative Budget Board and the Governor, at the end of each month, caseload and related expenditure amounts for the programs identified in subsection (a). The data shall be submitted in a format specified by the Legislative Budget Board. (c) At the request of the Legislative Budget Board or the Governor, supporting documentation detailing the sources and methodologies utilized to develop any caseload or cost projections contained in the report and any other supporting material must be provided. (d) In the event that the forecasting function is transferred to another agency, the requirement for the Health and Human Services Commission to provide quarterly forecasts under Subsection (a) shall apply to the other agency. (e) TCCO Quarterly Forecasts. The Texas Civil Commitment Office (TCCO) shall submit to the Legislative Budget Board and the Governor, at the end of each fiscal quarter, projected caseloads and related expenditure amounts for offsite healthcare in a format specified by the Legislative Budget Board. <i>No changes requested.</i>
9	II-113	Sec. 9. System Support Services. (a) Appropriations for System Support Services. Included in amounts appropriated in Article II of this Act are the following amounts for Article II system support services assessments. (1) \$126,715,519 in All Funds in fiscal year ~~2026~~<u>2028</u> and \$126,529,353 in All Funds in fiscal year ~~2027~~<u>2029</u> at the Department of Family and Protective Services (DFPS); (2) ~~\$78,369,097~~<u>\$75,491,633</u> in All Funds in fiscal year ~~2026~~<u>2028</u> and ~~\$78,247,575~~<u>\$75,340,111</u> in All Funds in fiscal year ~~2027~~<u>2029</u> at the Department of State Health Services (DSHS); and (3) \$569,205,418 in All Funds in fiscal year ~~2026~~<u>2028</u> and \$561,088,068 in All Funds in fiscal year ~~2027~~<u>2029</u> at the Health and Human Services Commission (HHSC). Amounts in this subsection do not include benefits, which are appropriated elsewhere in this Act.

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		(b) None of the funds appropriated to an agency listed in Article II of this Act shall be expended for system support services unless the following requirements are met: (1) Reporting Requirements. HHSC shall submit the following information at the agency and system level to the Legislative Budget Board and the Governor: (A) Annual Assessments. By September 1 of each year: i. amounts assessed for system support services, by service category and fund type, for the new fiscal year; and ii. signed copies of any agreements between the agencies regarding system support services for the new fiscal year. (B) Annual Expenditures. By October 1 of each year: i. actual expenditures for system support services, by service category and fund type, for the three prior fiscal years; and ii. the amount each agency's actual expenditures for system support services have changed since submission of the prior year's report. DFPS and DSHS shall provide all necessary information to HHSC to complete the reports required by this subsection. (2) Notification of Anticipated Increases. HHSC shall notify the Legislative Budget Board and the Governor if total expenditures for system support services are expected to exceed the amounts reported in Subsection (a) by more than \$1,000,000 in combined General Revenue Fund appropriations and General Revenue-Dedicated Fund appropriations during the fiscal year or if HHSC implements any new projects or services not presented to the Legislature that will result in an increase in the amounts assessed to DFPS or DSHS. The notification shall include: (A) the reason(s) for the increase; (B) the estimated allocation of the increased cost between agencies by method-of-financing; and (C) how each agency will fulfill their estimated contribution.

DSHS 2028-2029 Special Provisions Relating to all Health and Human Services Agencies Request (continued)

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		(c) Transfer of Appropriations for System Support Services. Notwithstanding the limitations of Special Provisions Relating to All Health and Human Services Agencies, Section 6, Limitations on Transfer Authority, and Article IX, Section 14.01, Appropriation Transfers, the Executive Commissioner of the Health and Human Services Commission is authorized to make transfers of funding and full-time-equivalents (FTEs) appropriated for system support services between all health and human services agencies listed in Article II of this Act. Transferred appropriations and FTEs shall only be expended by the receiving agency for system support services. This authority only applies if the appropriations to be transferred are appropriated in HHSC Goal K, Office of Inspector General, HHSC Goal L, System Oversight and Program Support, other HHSC strategies with system support services funding, DFPS Goal D, Indirect Administration, and DSHS Goal E, Indirect Administration, and the transfer will not create or increase a supplemental need. This authority is contingent upon HHSC submitting prior written notification to the Legislative Budget Board and Governor. The notification shall include: (1) the reason for the transfer; (2) amounts to be transferred by agency, strategy, method-of-financing, and fiscal year; and (3) the capital budget impact. (d) Limitations on Expenditures. Amounts identified in Subsection (a) and any amounts transferred pursuant to Subsection (c) of this rider shall not be expended for a purpose other than system support services without prior written approval from the Legislative Budget Board and the Governor. To request approval, the agency shall submit a written request to the Legislative Budget Board and the Governor that includes the following information: (1) a detailed explanation of the proposed use(s) of the appropriations and whether the expenditure(s) will be one-time or ongoing; (2) the amount by strategy and method-of-financing; (3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act; and (4) the capital budget impact. The request shall be considered disapproved unless the Legislative Budget Board and the Governor issue written approval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request to expend funds and forwards its

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		review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days. (e) Requests and Notifications. Any requests or notifications submitted by an agency listed in Article II of this Act, pursuant to any rider or other provision of this Act shall include the anticipated impact the request or notification will have on system support service assessments by agency and method-of-financing. The Comptroller of Public Accounts shall not allow the expenditure of funds for system support services, including assessments if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied. <i>Updated the fiscal years and reduced the amount to reflect a 3% base reduction on the HHSC Oversight bill.</i>																						
10	II-114	Sec. 10. Professional Trainees and Interns. Notwithstanding Article IX, Part 2, Section 2.01, Position Classification Plan, the Department of State Health Services and the Health and Human Services Commission may compensate professional trainees or interns in recognized educational programs related to the provision of mental health or intellectual disability services, radiation control, or any critical health care profession as determined by the Health and Human Services Executive Commissioner at any salary rate not to exceed the following amounts: <table><tr><td>Psychiatrist Interns</td><td>\$3,548 per month</td></tr><tr><td>Physician Interns</td><td>\$3,042 per month</td></tr><tr><td>Psychologist Trainees</td><td>\$2,859 per month</td></tr><tr><td>Registered Nurse Trainees</td><td>\$2,387 per month</td></tr><tr><td>Chaplain Interns</td><td>\$2,247 per month</td></tr><tr><td>Physical, Occupational, or Registered Therapist Trainees</td><td>\$2,117 per month</td></tr><tr><td>Social Worker Trainees</td><td>\$1,998 per month</td></tr><tr><td>Medical Technologist Trainees</td><td>\$1,998 per month</td></tr><tr><td>Licensed Vocational Nurse Trainees</td><td>\$1,785 per month</td></tr><tr><td>Health Physicist Interns</td><td>\$2,247 per month</td></tr><tr><td>Health Physicist Trainees</td><td>\$1,686 per month</td></tr></table> <i>No changes requested.</i>	Psychiatrist Interns	\$3,548 per month	Physician Interns	\$3,042 per month	Psychologist Trainees	\$2,859 per month	Registered Nurse Trainees	\$2,387 per month	Chaplain Interns	\$2,247 per month	Physical, Occupational, or Registered Therapist Trainees	\$2,117 per month	Social Worker Trainees	\$1,998 per month	Medical Technologist Trainees	\$1,998 per month	Licensed Vocational Nurse Trainees	\$1,785 per month	Health Physicist Interns	\$2,247 per month	Health Physicist Trainees	\$1,686 per month
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Licensed Vocational Nurse Trainees	\$1,785 per month																							
Health Physicist Interns	\$2,247 per month																							
Health Physicist Trainees	\$1,686 per month																							
11	II-115	Sec. 11. Appropriation of Receipts: Damages and Penalties. Included in amounts appropriated by this Act are the following:																						

**DSHS 2028-2029 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

Current SP Number	Page Number in 2026–27 GAA	Proposed Special Provisions Language
		(a) \$585,363 in Other Funds (Appropriated Receipts) in each fiscal year in Health and Human Services Commission (HHSC) Strategy H.1.1, Health Care Facilities & Community-based Regulation, collected pursuant to Human Resources Code Section 32.021. Any amount collected above this amount is to be applied to the protection of health and property of residents in nursing facilities in accordance with 42 U.S. Code Section 1396r(h)(2)(a)(ii) and Human Resources Code Section 32.021(g) subject to the approval of the Centers for Medicare and Medicaid Services; and (b) \$390,000 from the General Revenue Fund in each fiscal year in Department of State Health Services (DSHS) Strategy C.1.1, Food (Meat) and Drug Safety, contingent upon the collection of civil penalties under Health and Safety Code Section 431.0585. Any amounts collected above this amount are appropriated to DSHS in amounts equal to the costs of the investigation and collection proceedings conducted under Health and Safety Code Section 431.0585, and any amounts collected as reimbursement for claims paid by the agency. In the event that actual and/or projected revenue collections are insufficient to offset the appropriations identified in this subsection, the Comptroller of Public Accounts is directed to reduce the appropriation authority provided above to be within the amount of revenue expected to be available. <i>No changes requested.</i>
12	II-113	Sec. 12. Rate Limitations and Reporting Requirements. Notwithstanding other provisions of this Act, the use of appropriated funds for a rate paid by the Health and Human Services Commission (HHSC) or the Department of State Health Services (DSHS) shall be governed by the specific limitations included in this provision. For purposes of this provision, “rate” is defined to include all provider reimbursements (regardless of methodology), including for medications, that account for significant expenditures. “Fiscal impact” is defined as an increase in expenditures due to either a rate change or establishment of a new rate, including the impact on all affected programs. Additionally, estimates of fiscal impacts should be based on the most current caseload forecast submitted by HHSC pursuant to other provisions in this Act and should specify method-of-financing. Fiscal estimates that impact multiple risk groups may be reported at an aggregate level and acute care services may be reported by rate category. (a) Notification of Change to Managed Care Rates. (1) Within seven calendar days of the establishment of preliminary premium rates for managed care organizations (MCOs) contracting with HHSC, the Executive Commissioner of HHSC shall submit the following information in writing to the Legislative Budget Board, the Governor, and the State Auditor: (i) a schedule showing the previous fiscal year's rate and the proposed rate, which should include information on the rate basis for the MCO reimbursements to providers;

DSHS 2028-2029 Special Provisions Relating to all Health and Human Services Agencies Request (continued)

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		(ii) a schedule and description of the rate-setting process for all rates listed for Subsection (1), which should include: (a) a thorough explanation of all formulas and rounding methodologies used in the rate setting process; (b) identification of any claims excluded from the data in calculating rates; (c) reasoning and basis for all trends used in the rate-setting process, including an analysis of any regional or plan-specific trends that cause the overall statewide trend to increase by more than one percent and a justification for assuming those trends will continue; (d) all analyses conducted by the Data Analysis Unit (established pursuant to Government Code Section 523.0154) that are pertinent to the rate-setting process; and (e) all documentation submitted to the Centers for Medicare and Medicaid Services (CMS) pursuant to 42 C.F.R. Section 438.7. (iii) an estimate of the fiscal impact, by agency, method-of-financing, and fiscal year, for each rate change listed for Subsection (1). (2) The Executive Commissioner of HHSC shall submit all available information identified in Subsection (1) if the preliminary rates are changed and shall also submit the reason for these changes. The Executive Commissioner of HHSC shall submit the final proposed rates along with the information listed in Subsection (1) no later than 45 calendar days prior to implementation. (3) Within seven business days of the submission requirements listed above in Subsections (i) through (iii) for final proposed rates, the Executive Commissioner of HHSC shall submit a schedule identifying an estimate of the amount by which expenditures at such rate levels would exceed appropriated funding by method-of-financing. (b) Orphan Drug Notification. HHSC shall provide notification of a new or increased rate for an orphan drug within 60 calendar days following the addition of the drug as a payable benefit if managed care capitation

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(continued)**

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		rates are to be adjusted or the annual fiscal impact to fee-for-service expenditures is expected to exceed \$500,000 from the General Revenue Fund. HHSC may allocate expenses between fee-for-service and managed care using a methodology that reflects the anticipated distribution of the client population eligible for the drug. An orphan drug must meet criteria specified in the federal Orphan Drug Act and regulations at 21 C.F.R. Section 316, and be required to be covered by the Medicaid program under federal law. With the notification, HHSC shall provide the fiscal impact by fiscal year and method-of-financing, the amount of drug rebates projected, and an estimate of the population to be served. (c) Semi-Annual Notification. With the exception of statutorily required pricing updates on oral medications, HHSC shall provide notice on October 1 and April 1 of changed rates for: (1) new procedure codes required to conform to Federal Healthcare Common Procedure Coding System (HCPCS) updates; (2) revised rates occurring as a result of a regularly scheduled rate review; (3) any rate change or new rate for which managed care capitation rates will not be adjusted and estimated to have an annual fiscal impact of less than \$500,000 in General Revenue Funds; and (4) any orphan drug not subject to the requirements of subsection (b). (d) Limitation on Rates that Exceed Appropriated Funding. With the exception of those rates specified in Subsections (b) or (c), HHSC and DSHS may not pay a rate that would result in expenditures that exceed, in any fiscal year, the amounts appropriated by this Act to a strategy for the services to which the rate applies without the prior written approval of the Legislative Budget Board and the Governor. To request authorization for such a rate, the Executive Commissioner of HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information: (1) a list of each new rate and/or the existing rate and the proposed changed rate; and

**DSHS 2028-2029 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

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		(2) an estimate of the fiscal impacts of the new rate and/or rate change, by agency method-of-financing, and fiscal year. The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request for authorization for the rate and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 15 business days. (e) Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. Notifications, requests and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board. (f) The Office of the State Auditor may review the fiscal impact information provided under sections (a) through (d) along with supporting documentation, supporting records, and justification for the rate increase provided by HHSC and report back to the Legislative Budget Board and the Governor before the rate is implemented. (g) The Comptroller of Public Accounts shall not allow the expenditure of funds for a new or increased rate if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied. <i>No changes requested.</i>
13	II-117	Sec. 13. Locality Pay. Out of funds appropriated above, the health and human services agencies listed in Article II of this Act are authorized to pay a salary supplement, not to exceed \$1,200 per month, to agency-determined employees whose duty station is located in an area of the state in which the high cost of living is causing excessive employee turnover, as determined by the agency. This salary supplement shall be in addition to the maximum salary rate authorized for that position elsewhere in this Act. In the event that an employee so assigned works on a less than full-time basis, the maximum salary supplement shall be set on a basis proportionate to the number of hours paid. <i>No changes requested.</i>
14	II-117	Sec. 14. Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements.

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		(a) Appropriations. Included in the amounts appropriated to the Department of State Health Services (DSHS) and the Health and Human Services Commission (HHSC) are the following amounts of Public Health Medicaid Reimbursements (Account No. 709): (1) Department of State Health Services: (A) Strategy A.4.1, Laboratory Services: ~~\$68,066,501~~ <u>\$79,154,420</u> in <u>each</u> fiscal year ~~2026~~ <u>and in fiscal year 2027</u>; (B) Strategy B.2.2, Texas Primary Care Office: \$225,576 in each fiscal year; and (C) Strategy E.1.1, Central Administration: \$366,935 in each fiscal year. (2) Health and Human Services Commission: (A) Strategy A.4.1, Medicaid Client Services: \$69,245,724 in <u>each</u> fiscal year ~~2026 and \$69,245,724 in fiscal year 2027~~; and Revenue from Account No. 709 shall be distributed first to the item(s) in Subsection (a)(1) until the full amount of those appropriations is satisfied. Revenue from Account No. 709 shall be distributed to the appropriate agency within ten business days of receipt. Appropriations from Account No. 709 shall be expended prior to utilization of General Revenue or General Revenue-Dedicated Funds in strategies identified in this subsection. In the event General Revenue or General Revenue-Dedicated Funds have been expended prior to the receipt of appropriations from Account No. 709, DSHS or HHSC shall reimburse General Revenue or General Revenue-Dedicated on a monthly basis. (b) Limitation on Use of Public Health Medicaid Reimbursements (Account 709). (1) In the event that Public Health Medicaid Reimbursement revenues exceed the amounts noted above in a fiscal year, the funds are transferred to the Newborn Screening Preservation Account, established in Health and Safety Code, Section 33.052. <u>Unexpended and unencumbered money at the end of a fiscal year shall be transferred to the Newborn Screening Preservation Account, established in Health and Safety Code, Section 33.052.</u> (2) In the event ~~of additional that screens on the Recommended Uniform Screening Panel are~~ not currently offered by DSHS <u>or activities required for the continuous operations of the newborn</u>

DSHS 2028-2029 Special Provisions Relating to all Health and Human Services Agencies Request (continued)

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		<u>screening program authorized under Health and Safety Code, Chapter 33</u>, DSHS may provide notification of the intent to expend the funds available in the Newborn Screening Preservation Account 5183 up to \$12,000,000 for the biennium. The notification must be provided to the Legislative Budget Board and the Governor at least 30 days prior to the expenditure. (3) In the event <u>of additional that screens on the Recommended Uniform Screening Panel are</u> not currently offered by DSHS <u>or activities required for the continuous operations of the newborn screening program authorized under Health and Safety Code, Chapter 33</u>, DSHS may request to expend the funds available in the Newborn Screening Preservation Account 5183 exceeding \$12,000,000 for the biennium. The request shall include the following information: (A) a detailed explanation of the purpose(s) of the increase in expenditure and whether the expenditure will be one-time or ongoing; (B) the name of the strategy or strategies affected by the increase/decrease and the FTEs for each strategy by fiscal year; (C) the impact on performance levels, and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and (D) the impact of the expenditure on the capital budget. The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the proposal to expend the funds and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days. (4) In the event that the notification occurs in b(2) or the request in b(3) is approved, notwithstanding the limitations of Article IX, Section 14.03, Transfers-Capital Budget, DSHS is authorized to transfer from a non-capital budget item to an existing capital budget item or a new capital budget item to implement the new test using funds from the Newborn Screening Preservation Account. DSHS will provide a prior written notification to the Legislative Budget Board and the Governor's office. (5) In the event that the notification occurs in b(2) or the request in b(3) is approved, any unexpended and unobligated balances remaining as of August 31, <u>20252027</u>, are appropriated to DSHS for the fiscal year beginning September 1, <u>20252027</u>, for the same purpose. Any unexpended and

DSHS 2028-2029 Special Provisions Relating to all Health and Human Services Agencies Request (continued)

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		unobligated balances remaining as of August 31, ~~2026~~2028, are appropriated to DSHS for the fiscal year beginning September 1, ~~2026~~2028, for the same purpose. (6) <u>In the event that the notification occurs in b(2) or the request in b(3) is approved, notwithstanding the limitations of Article IX, Section 6.10, Limitations on State Employment levels, DSHS is authorized to increase the FTE authority. DSHS will provide a prior written notification to the Legislative Budget Board and the Governor's office.</u> (7) In the event that Public Health Medicaid Reimbursement revenues and balances are insufficient to support appropriations amounts identified in subsection (a), a reduction shall be made in HHSC Strategy A.1.1, Medicaid Client Services. (c) Addition of New Newborn Screening. In the event that additional screens are added to the Recommended Uniform Screening Panel <u>or Health and Safety Code, Chapter 33</u>, in the biennium, additional revenue from the account shall be used as follows: (1) fund DSHS increased cost for the test; and (2) deposited to the credit of the Newborn Screening Preservation Account, established in Health and Safety Code, Section 33.052. <i>Updated fiscal years and amounts. Requesting authority to deposit appropriated but unobligated balances in the NBS preservation account, which would allow more funds to be directed towards future newborn screening tests instead of lapsing. Additionally, requesting clauses that would allow funds to be spent on disorders on the Recommended Uniform Screening Panel (RUSP) or Health and Safety Code, Chapter 33, and capital assets, equipment, and renovations, in order to better mirror the intent of the statute. The 89th Legislature added Duchenne Muscular Dystrophy (DMD) to the Health and Safety Code, prior to its addition to the RUSP.</i>
15	II-118	Sec. 15. Use of Trauma Fund Receipts. In an effort to maximize the availability of Federal Funds under Medicaid for the purposes of providing reimbursement for uncompensated trauma care at designated facilities and providing increases in Medicaid inpatient provider rates, the Department of State Health Services (DSHS) and the Health and Human Services Commission (HHSC) shall enter into an interagency contract to allow for the transfer of funds from General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111, from DSHS to HHSC for this purpose. Appropriations include ~~\$93,951,545~~ in fiscal year ~~2026~~2028 and ~~\$93,951,545~~ in fiscal year ~~2027~~2029 out of the General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111 to the Department of State Health Services, Strategy B.2.1, EMS and Trauma Care Systems. Of that amount, ~~\$80,127,880~~ in fiscal year ~~2026~~2028 and ~~\$80,127,880~~ in fiscal year ~~2027~~2029 is to be transferred through the interagency contract to HHSC to provide add-on payments for trauma care and safety-net hospitals in Medicaid.

**DSHS 2028-2029 Special Provisions Relating to all Health and Human Services Agencies Request
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		If funds are not available in the amount appropriated from General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111 in this Act, the amounts identified for transfer through interagency contract to HHSC shall be reduced by the amount that funds are less than appropriations and an equal amount of monies out of the General Revenue Fund is appropriated to HHSC. <i>Updated fiscal years. Amounts will be updated based on final appropriation.</i>
16	II-119	Sec. 16. Prohibition on Use of Appropriations for the Private Operation of a State Hospital. No funds appropriated by this Act shall be used to solicit bids for the private operation of a state hospital or for the private operation of a state hospital, without approval from the Legislative Budget Board. <i>No changes requested.</i>
17	II-119	Sec. 17. Charges to Employees and Guests. (a) Fee Collections for "non-compensatory services" provided to employees, temporary personnel services staff, and guests at the state supported living centers, state mental health hospitals, Rio Grande State Center, or the Texas Center for Infectious Disease ("facilities", or one of these facilities may be referred to as "Facility") shall be made by a deduction from the recipient's salary or by cash payment in advance. Such deductions and other receipts for these services from employees, temporary personnel services staff, and guests arising out of these "non-compensatory services" are appropriated to the facilities. Refunds of excess collections shall be made from the appropriation to which the collection was deposited. ("Non-compensatory services" are services provided to the recipients that are not in exchange for services provided, or required to be provided, by the recipient to a Health and Human Services agency). (b) As compensation for services rendered by the persons mentioned in (1) and (2) below, Facilities may provide the following items without charge: (1) meals for food service personnel and volunteer workers; and (2) temporary lodging in state-owned housing under Facility control, meals, and laundry service for interns, residents, fellows, chaplains in training, and student nurses.

DSHS 2028-2029 Special Provisions Relating to all Health and Human Services Agencies Request (continued)

Current SP Number	Page Number in 2026–27 GAA	Proposed Special Provisions Language						
		(c) A state hospital or state supported living center may allow for the temporary use of state-owned housing under that Facility's control without payment by family members and guests of patients of state health hospitals or residents of state supported living centers. (d) A state hospital or state supported living center may allow for the temporary use of state-owned housing under that Facility's control at the prevailing market rate (as determined by the Health and Human Services Commission) for employees and temporary personnel services staff providing direct care to Facility residents and patients provided that the state-owned housing is not otherwise needed for the controlling Facility's use. Fees for this temporary housing are appropriated to be used for maintaining state-owned housing under the Facility's control. <i>No changes requested.</i>						
18	II-119	Sec. 18. New or Additional Facilities. No funds appropriated by this Act may be spent for constructing new or additional facilities or for the purchase of sites without specific authorization of the Legislature. All facilities shall be kept where they are located by the Legislature, and all new buildings to be constructed shall be on these sites unless otherwise specifically authorized by the Legislature. For the purpose of this section, specific authorization may be granted either by basic statute or special authorization in this Act. <i>No changes requested.</i>						
19	II-119	Sec. 19. Revolving Petty Cash Funds. Each state mental health hospital, each state supported living center, the Rio Grande State Center, and the Texas Center for Infectious Disease may establish a petty cash fund to be maintained in cash or at a local bank. The petty cash fund, not to exceed \$25,000 shall be used only for making emergency payments and small purchases which will increase the efficiency of the operation; for payments to client workers on a regular payday basis; for use as change funds in specific locations where financial activities of the agency require a change fund; and for supplies and equipment purchases for on-campus work centers. <i>No changes requested.</i>						
20	II-119	Sec. 20. Transfers of Appropriation - State Owned Hospitals. The Health and Human Services Commission (HHSC) and the Department of State Health Services (DSHS) shall transfer from non-Medicaid state appropriated funds the following amounts from HHSC Strategy G.2.1, Mental Health State Hospitals, and DSHS Strategy A.2.5, TX Center of Infectious Disease, to HHSC Goal B, Medicaid and CHIP Contracts and Administration, for the Disproportionate Share Hospital Reimbursement Program: <table style="width: 100%; border: none;"> <tr> <td></td><td style="text-align: center;"><u>20262028</u></td><td style="text-align: center;"><u>20272029</u></td></tr> <tr> <td>State Mental Health Hospitals</td><td style="text-align: right;">\$157,897,928</td><td style="text-align: right;">\$157,897,928</td></tr> </table>		<u>20262028</u>	<u>20272029</u>	State Mental Health Hospitals	\$157,897,928	\$157,897,928
	<u>20262028</u>	<u>20272029</u>						
State Mental Health Hospitals	\$157,897,928	\$157,897,928						

**DSHS 2028-2029 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

Current SP Number	Page Number in 2026–27 GAA	Proposed Special Provisions Language
		Texas Center for Infectious Disease 5,292,067 \$163,189,995 5,292,067 \$163,189,995 The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with HHSC. The Legislative Budget Board may adjust the amounts of such transfers as necessary to match available federal funds. HHSC and DSHS shall also transfer non-Medicaid state appropriated funds as necessary for other qualifying state-funded community hospitals including mental health community hospitals. HHSC and DSHS shall monitor Medicaid utilization rates at these state-owned hospitals to ensure their qualification for the Disproportionate Share Hospital Reimbursement Program. Updated the fiscal years.
21	II-120	Sec. 21. Payment for Compensatory Time. The Health and Human Services Commission (HHSC) and the Department of State Health Services (DSHS), to the extent permitted by law, may pay FLSA non-exempt employees of state hospitals and state supported living centers on a straight-time basis for work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions. In addition, HHSC and DSHS, with the explicit approval of the Health and Human Services Executive Commissioner, and the Department of Family and Protective Services (DFPS), with the explicit approval of the DFPS Commissioner, to the extent permitted by law, may pay FLSA non-exempt employees required to provide support during a federally declared disaster on a straight-time basis for work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions. No changes requested.
22	II-120	Sec. 22. Appropriation of Local Funds. All unexpended balances of local funds received from counties, cities, and other local sources as of August 31, ~~2025~~<u>2027</u>, (estimated to be \$0) by an agency named in this Article, are appropriated to that agency for the same purposes for use during the fiscal biennium beginning September 1, ~~2025~~<u>2027</u>. Updated the fiscal years.
23	II-120	Sec. 23. Reporting of Child Abuse. All health and human services agencies listed in Article II of this Act may distribute or provide appropriated funds only to recipients who show good faith efforts to comply with all child abuse reporting guidelines and requirements set forth in Texas Family Code, Chapter 261. No changes requested.
24	II-120	Sec. 24. Federal Funds Requirements.

DSHS 2028-2029 Special Provisions Relating to all Health and Human Services Agencies Request (continued)

Current SP Number	Page Number in 2026–27 GAA	Proposed Special Provisions Language
		(a) Reporting Requirements. All agencies listed in Article II of this Act shall submit the following information to the Legislative Budget Board and the Governor no later than the date the respective report is submitted to the federal government: (1) Notification of proposed State Plan amendments or waivers for any federal grant requiring a state plan, which shall also be provided to the permanent standing committees of the House and Senate with jurisdiction over health and human services; and (2) Reports associated with Maintenance of Effort (MOE) for federal grants. (b) Loss of Federal Funds. All agencies listed in Article II of this Act shall notify the Legislative Budget Board and the Governor on a timely basis about emerging issues that could result in the loss of more than \$1,000,000 in federal funds assumed in this Act. (c) General Revenue Associated with MOE. The agencies listed in Article II of this Act shall not increase the state's MOE requirement for any federal grant without prior written approval of the Legislative Budget Board and the Governor. To request approval, the agency shall submit a written request to the Legislative Budget Board and the Governor that includes the following information: (1) a detailed explanation of the need to increase the state's MOE requirement; and (2) the impact the increase will have on future MOE requirements. (d) Reporting of MOE for Federal Grants. All agencies listed in Article II of this Act shall submit the following information to the Legislative Budget Board by October 1 and April 1 of each year for each federal grant received by the agency that has a MOE requirement: (1) the current amount of the MOE requirement for the grant; (2) the time period of which the current MOE requirement applies; (3) total expenditures made towards meeting the current MOE requirement; (4) the time period for which current expenditures will impact future MOE requirements; (5) projection of future MOE requirements based on current spending; and (6) if the agency projects the current MOE requirement will not be fulfilled, a narrative explanation of why and the impact of not doing so, including any projected loss of federal funding

**DSHS 2028-2029 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

Current SP Number	Page Number in 2026–27 GAA	Proposed Special Provisions Language
		<i>No changes requested.</i>
25	II-121	Sec. 25. Unexpended Balance Authority for Certain Funds Supporting Capital Projects. (a) Notwithstanding all other limitations on unexpended balance authority in the Department of State Health Services (DSHS) or Department of Family and Protective Services (DFPS) bill patterns, any unexpended and unobligated balances from amounts appropriated as of August 31, ~~2026~~2028, to DSHS or DFPS are appropriated for the same purposes for the fiscal year beginning September 1, ~~2026~~2028, subject to the limitations in subsection (b) of this rider. (b) Unexpended balance authority provided by this rider is limited to funds that were appropriated to DFPS or DSHS to support enterprise assessment billing for a Health and Human Services Commission (HHSC) capital budget project and for which HHSC has used other authority provided by this Act to make appropriations for capital budget purposes made by this Act for use during the first year of the biennium available for use in the second year of the biennium for the same purpose. <i>Updated the fiscal years.</i>
26	II-121	Sec. 26. Reporting on Court Monitor Fees. Out of funds appropriated above, the Department of Family and Protective Services (DFPS) and the Health and Human Services Commission (HHSC) are Authorized to pay reasonable costs related to court monitoring invoices in M.D. v. Abbott. DFPS and HHSC are prohibited from expending funds for court monitoring invoices unless the services relate directly to compliance with a remedial order and are sufficiently described therein. DFPS in collaboration with HHSC shall report no later than 60 business days from the end of each quarter the amount billed from the court monitors and all agency costs related to the federal litigation. The report shall be prepared in a format specified by the Legislative Budget Board and shall include, but not limited to: (1) Invoices submitted by court monitors and what specific remedial orders and services were provided; (2) The number of facilities under heightened monitoring, including the type of facility, when the facility was placed under heightened monitoring and the licensed or actual capacity of the facility; (3) The number of facilities that have exited heightened monitoring and how they exited; (4) How many providers relinquished their licenses with DFPS; and

DSHS 2028-2029 Special Provisions Relating to all Health and Human Services Agencies Request (continued)

Current SP Number	Page Number in 2026-27 GAA	Proposed Special Provisions Language
		(5) The total number of DFPS and HHSC staff with responsibility for heightened monitoring activities and associated expenditures. The report shall be provided to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing joint Legislative Oversight Committees, as appropriate. <i>No changes requested.</i>
27	II-122	Sec. 27. Monthly Financial Reports. (a) The Department of Family and Protective Services (DFPS), the Department of State Health Services (DSHS), and the Health and Human Services Commission (HHSC), shall submit the following information to the Legislative Budget Board and the Governor no later than 45 calendar days after the close of each month: (1) Information on appropriated, budgeted, expended, and projected funds, by strategy and method of finance; (2) A report detailing revenues, expenditures, and balances for earned federal funds as of the last calendar day of the prior month; (3) Narrative explanations of significant budget adjustments, ongoing budget issues, and other items as appropriate; (4) Capital budget items, including increases to existing projects and creation of new projects; and (5) Any other information requested by the Legislative Budget Board or the Governor. (6) The monthly financial reports shall be prepared in a format specified by the Legislative Budget Board. (b) HHSC shall provide information on appropriated, budgeted, expended, and projected revenues, including program income, interest earnings, experience rebates, vendor drug rebates (Medicaid, CHIP and supplemental), Medicaid subrogation, premium co-payments, Earned Federal Funds, cost sharing - Medicaid clients, and appropriated receipts used as match for Federal Funds. (c) HHSC shall provide a narrative and tabular explanation of adjustments made to translate actuarial forecasts of incurred claims into budgeted/expended amounts on a cash basis for the Medicaid program and Early Childhood Intervention (ECI) services.

**DSHS 2028-2029 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

Current SP Number	Page Number in 2026–27 GAA	Proposed Special Provisions Language
		(d) DFPS shall provide a report providing a breakdown of the budgeted versus actual Child Protective Services (CPS) Direct Delivery Full-time Equivalents (FTE) by case stage and by region. <i>No changes requested.</i>
28	II-122	Sec. 28. Residential Services for High Acuity Youth in Department of Family and Protective Services Conservatorship. (a) Included in amounts appropriated above to the Health and Human Services Commission (HHSC) are the following amounts to establish a residential treatment facility for the purpose of providing dedicated bed capacity for youth in Department of Family and Protective Services (DFPS) conservatorship: (1) \$5,366,461 in General Revenue in fiscal year 2026 and \$24,563,129 in General Revenue in fiscal year 2027 and 255.0 FTEs in each fiscal year in Strategy G.2.1, Mental Health State Hospitals; (2) \$235,767 in General Revenue in fiscal year 2026 and \$1,261,813 in General Revenue in fiscal year 2027 and 7.0 FTEs in each fiscal year in Strategy H.1.1, Facility/Community-based Regulation; (3) \$247,925 in General Revenue in fiscal year 2026 and \$729,460 in General Revenue in fiscal year 2027 and 6.4 FTEs in each fiscal year in Strategy L.1.2, IT Oversight and Program Support; and (4) \$451,400 in General Revenue in fiscal year 2026 and \$1,445,598 in General Revenue in fiscal year 2027 and 11.6 FTEs in each fiscal year in Strategy L.2.1, Central Program Support. (b) The capacity shall accommodate a daily census of up to 30 youth in DFPS conservatorship, including both boys and girls, between the ages of 13-17 with the following conditions: (1) Behavioral Health Conditions (mental health or substance use) or co-occurring mental health and substance use conditions; and/or (2) Intellectual and Developmental Disabilities (IDD); or (3) co-occurring behavioral health and IDD. (c) The residential treatment facility shall establish programming to meet the immediate needs of youth in DFPS conservatorship with high acuity behavioral health and/or IDD conditions who require placement in a residential facility, and shall provide a stable treatment environment for DFPS youth, and programming shall prepare youth

DSHS 2028-2029 Special Provisions Relating to all Health and Human Services Agencies Request (continued)

Current SP Number	Page Number in 2026–27 GAA	Proposed Special Provisions Language
		for transition by DFPS to a longer term DFPS licensed or kinship placement following the provision of mental health services by HHSC with the consent of DFPS. (d) DFPS will refer youth and HHSC may transfer youth to a higher level of care if clinically indicated with DFPS's consent. Admission to the state-operated residential facility shall be voluntary and eligibility criteria shall address the needs of high-acuity youth in DFPS conservatorship and shall be defined jointly by DFPS and HHSC. (1) The residential treatment facility must allow for admission within 24 hours if a bed is available for youth referred by DFPS for immediate mental health services. DFPS shall ensure at least one staff person is available onsite during normal working hours (and available after hours) to participate in and collaboratively coordinate discharge planning with all parties, including the facility and the potential future placement, to help secure services for child and family supports in accordance with relevant state continuity of care standards throughout the course of placement in the residential facility and prior to discharge. <i>No changes requested.</i>
29	II-123	Sec. 29. Contract Reporting. Out of funds appropriated above, the health and human ~~ss~~ervices agencies listed in Article II of this Act shall include the following information on the agencies' <u>external</u> websites, accessible directly from its website homepage, concerning certain contracts for services provided to the agency: (a) An inventory listing all organizations that have “no cost” contracts or agreement for services. For the purposes of this rider, no cost is defined as an external third party that exchanges consulting or other services to agency staff or for agency infrastructure for no compensation. In providing the list, agencies shall report: (1) the name of the organization; ~~(2) the headquarters address of the organization or the location of the organization performing services if it is different from the headquarters address;~~ ~~(3)~~(2) the date the contract or agreement was entered into and the duration of the contract; ~~(4)~~(3) the recipient, division, or sub-agency within the health and human services agency receiving the services; and ~~(5)~~(4) a description of the services rendered at no cost. (b) An inventory of all interagency contracts with institutions of higher education for services. In providing the list, agencies shall report:

DSHS 2028-2029 Special Provisions Relating to all Health and Human Services Agencies Request (continued)

Current SP Number	Page Number in 2026–27 GAA	Proposed Special Provisions Language
		(1) The specific university and/or sub-agency and/or organization within the university performing the services; (2) the date the contract or agreement was entered into and the direction of the contract; (3) the recipient, division, or sub-agency within the health and human services agency receiving the services; and (4) a description of services rendered and cost of the valued service. (c) The information in subsections (a) and (b) shall be posted quarterly on the agencies' websites. <i>Clarification on the website to be used and the capitalization of services. Revision due to constraints in the current HHSC System of Contract Operation and Reporting database.</i>
30	II-124	~~Sec. 30. Consolidation of Data Collected from Hospitals. Out of funds appropriated elsewhere in this Act, the Health and Human Services Commission (HHSC) and the Department of State Health Services (DSHS) shall improve hospital reporting and transparency, including elimination of duplicative reporting requirements or modification of data collection tools to increase efficiency. Not later than November 1, 2026, HHSC shall submit a report to the Legislative Budget Board and the Office of the Governor that includes a list of all mandatory and optional data or information collection requirements for hospitals operating in Texas, a summary and list of any eliminated or modified reports, and the stated purpose for all remaining information or data collection requirements.~~ <i>Requested deletion. DSHS has implemented all aspects of this special provision.</i>
31	II-124	Sec. 31. STAR Health Services Coordination. Not later than August 31, 2026, the Health and Human Services Commission shall, in collaboration with the STAR Health managed care organization and the Department of Family and Protective Services, develop written protocols to operationalize the service coordination requirements in the STAR Health Medicaid managed care contract. The written protocols should, at a minimum, define a process through which a STAR Health service coordinator participates in the development of the Child's Plan of Service and defines the service coordinator's role in facilitating access to all STAR Health covered services identified in the plan. <i>No changes requested.</i>
32	II-124	Sec. 32. Texas Child Centered Care (T3C). Out of funds appropriated above to the Department of Family and Protective Services (DFPS), the agency in consultation with the Health and Human Services Commission (HHSC), shall review assumptions related to the Texas Child Centered Care System for Child Placing Agencies and General Residential Operations, including evaluating any regulatory and contractual requirements revisions. Out of funds appropriated above to HHSC in Goal L, System Oversight & Program Support, HHSC shall recommend the DFPS reimbursement rates based upon the analysis of preliminary cost information and pro-forma model

**DSHS 2028-2029 Special Provisions Relating to all Health and Human Services Agencies Request
(continued)**

Current SP Number	Page Number in 2026–27 GAA	Proposed Special Provisions Language
		updates that incorporates the assumption review by DFPS. <i>No changes requested.</i>

DSHS 2026-2027 Article IX General Provisions Request (continued)

Agency Code: 537	Agency Name: Department of State Health Services	Prepared By: Amanda Hudson	Date: 08/14/2026	Request Level: Base

Current Sec Number	Page Number in 2026–27 GAA	Proposed Article IX Language																														
Sec. 7.10	IX-41	Sec. 7.10. Border Security. (a) Included elsewhere in this Act is \$3,351.7 million in border security funding for the ~~2026-27~~<u>2028-29</u> biennium. The following is an informational list of the estimated amounts appropriated elsewhere in this Act for border security. <table><tr><td><u>Agency</u></td><td>~~2026-27~~<u>2028-29</u> Biennial Total (in millions)</td></tr><tr><td>Office of the Attorney General</td><td>\$ 2.6</td></tr><tr><td>Trusted Programs within the Office of the Governor</td><td>228.5</td></tr><tr><td>Department of State Health Services</td><td>~~16.4~~<u>3.6</u></td></tr><tr><td>Office of Court Administration, Texas Judicial Council</td><td>44.8</td></tr><tr><td>Texas Alcoholic Beverage Commission</td><td>6.9</td></tr><tr><td>Texas Department of Criminal Justice</td><td>25.9</td></tr><tr><td>Commission on Jail Standards</td><td>0.4</td></tr><tr><td>Texas Commission on Law Enforcement</td><td>0.3</td></tr><tr><td>Texas Military Department</td><td>1,765.5</td></tr><tr><td>Department of Public Safety</td><td>1,194.6</td></tr><tr><td>Texas Parks and Wildlife Department</td><td>33.6</td></tr><tr><td>Texas Soil and Water Conservation Board</td><td>7.2</td></tr><tr><td>Department of Motor Vehicles</td><td>25.1</td></tr><tr><td>GRAND TOTAL, ALL AGENCIES</td><td>\$3,351.7</td></tr></table> Notwithstanding general transfer provisions in this Act, Legislative Budget Board approval is necessary to modify the purpose of funds listed under Subsection (a). (b) In this section, border security is defined as activities: (1) associated with deterring crimes and enforcing state laws related to offenses listed in the Government Code, Section 772.0071; (2) associated with hunting and fishing laws related to poaching; (3) for which Texas receives federal grants intended to enhance law enforcement;	<u>Agency</u>	~~2026-27~~ <u>2028-29</u> Biennial Total (in millions)	Office of the Attorney General	\$ 2.6	Trusted Programs within the Office of the Governor	228.5	Department of State Health Services	~~16.4~~ <u>3.6</u>	Office of Court Administration, Texas Judicial Council	44.8	Texas Alcoholic Beverage Commission	6.9	Texas Department of Criminal Justice	25.9	Commission on Jail Standards	0.4	Texas Commission on Law Enforcement	0.3	Texas Military Department	1,765.5	Department of Public Safety	1,194.6	Texas Parks and Wildlife Department	33.6	Texas Soil and Water Conservation Board	7.2	Department of Motor Vehicles	25.1	GRAND TOTAL, ALL AGENCIES	\$3,351.7
<u>Agency</u>	~~2026-27~~ <u>2028-29</u> Biennial Total (in millions)																															
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Texas Military Department	1,765.5																															
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Department of Motor Vehicles	25.1																															
GRAND TOTAL, ALL AGENCIES	\$3,351.7																															

DSHS 2026-2027 Article IX General Provisions Request (continued)

Current Sec Number	Page Number in 2026–27 GAA	Proposed Article IX Language
		(4) that relate to federal law enforcement operations; or (5) described in a disaster declaration relating to border security issued by the Governor. (c) Agencies listed above, and any other agency as requested by the Legislative Budget Board, shall report expended amounts and performance indicator results for border security as of February 28 and August 31 to the Legislative Budget Board. Agencies shall provide the report on a semi-annual basis not later than March 31 and September 30 of each year and in the manner prescribed by the Legislative Budget Board. Each report must include the following related to enforcing border security as described by Subsection (b): (1) Object of expense and method of finance for expended amounts, and (2) Performance indicators as defined by the Legislative Budget Board, including but not limited to: (A) the number of border security-related apprehensions and arrests made by law enforcement personnel; (B) the number of juveniles apprehended; (C) the number of individuals undergoing magistration, prosecution, or conviction for state crimes related to border security; (D) the average number of detainees confined to state correctional facilities converted by the Department of Criminal Justice to confine those accused of state crimes related to border security; (E) the total length, expressed in miles, and type of temporary and permanent fencing, barrier, or wall erected along the international border with Mexico; and (F) the number and amount of grants issued by the Trusteed Programs within the Office of the Governor. (d) Agencies shall itemize information submitted in reports described in Subsection (c) into border regions and non-border regions. Each agency reporting under this section shall list in its reports the specific counties that the agency considers to be within the border region for purposes of the agency's reporting in compliance with this section. Reports may include activities statewide that support the definition in Subsection (b). <i>Updated fiscal years and reduced DSHS amount to reflect actual expenditures.</i>

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:01 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	01-01-01

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 01 Improve Health Status through Preparedness and Information
STRATEGY: 01 Public Health Preparedness and Coordinating Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
01-01-01-01	Regional and Local Health Services	\$55,719,057	\$127,408,852	\$73,918,680	\$49,969,301	\$38,090,745
01-01-01-02	Preparedness	\$55,144,989	\$79,217,194	\$65,952,714	\$61,952,715	\$62,067,608
Total, Sub-Strategies		\$110,864,046	\$206,626,046	\$139,871,394	\$111,922,016	\$100,158,353

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:01 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	01-01-01

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 01 Public Health Preparedness and Coordinating Services

SUB-STRATEGY: 01-01-01-01 Regional and Local Health Services

CODE	Sub-Strategy Detail	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Objects of Expense:						
1001:	SALARIES AND WAGES	\$16,065,705	\$16,005,489	\$16,591,273	\$7,669,206	\$5,187,814
1002:	OTHER PERSONNEL COSTS	\$459,414	\$457,692	\$474,443	\$219,308	\$148,350
2001:	PROFESSIONAL FEES AND SERVICES	\$1,214,733	\$15,364,654	\$12,962,385	\$2,533,078	\$2,533,078
2002:	FUELS AND LUBRICANTS	\$24,502	\$25,448	\$26,431	\$26,431	\$26,431
2003:	CONSUMABLE SUPPLIES	\$22,237	\$23,172	\$24,146	\$24,146	\$24,146
2004:	UTILITIES	\$150,172	\$154,361	\$158,667	\$158,667	\$158,667
2005:	IN STATE TRAVEL	\$479,823	\$527,805	\$580,586	\$638,645	\$702,510
2006:	RENT - BUILDING	\$20,685	\$14,861	\$22,296	\$22,296	\$22,296
2007:	RENT - MACHINE AND OTHER	\$4,366	\$3,929	\$3,536	\$3,536	\$3,536
2009:	OTHER OPERATING EXPENSE	\$7,891,301	\$61,248,239	\$20,506,602	\$28,784,328	\$19,394,257
3001:	CLIENT SERVICES	\$225,526	\$1,302,301	\$241,018	\$241,018	\$241,018
4000:	GRANTS	\$29,160,593	\$32,063,886	\$22,327,297	\$8,261,142	\$8,261,142
5000:	CAPITAL EXPENDITURES	\$0	\$217,015	\$0	\$1,387,500	\$1,387,500
TOTAL, Objects of Expense		\$55,719,057	\$127,408,852	\$73,918,680	\$49,969,301	\$38,090,745

Method of Financing:

0001:	General Revenue Fund	\$12,367,910	\$17,804,044	\$16,240,864	\$16,327,478	\$16,327,478
SUBTOTAL, MOF (General Revenue Funds)		\$12,367,910	\$17,804,044	\$16,240,864	\$16,327,478	\$16,327,478
0325:	COVID19 Public Health Emergency Response					
93.354.119:	COVID19 Public Health Emergency Response	\$14,782	\$1,118,497	\$0	\$0	\$0
93.967.119:	Public Health Infrastructure	\$33,891,057	\$86,376,370	\$44,554,929	\$20,422,257	\$8,510,374
0555:	CDC Collab W Acad to Stre Pub Healt					

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:01 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	01-01-01

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 01 Public Health Preparedness and Coordinating Services

SUB-STRATEGY: 01-01-01-01 Regional and Local Health Services

CODE	Sub-Strategy Detail	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
93.967.000:	CDC Collab W Acad to Stre Pub Healt	\$4,923,117	\$18,890,142	\$9,463,464	\$9,469,901	\$9,482,364
93.991.000:	Preventive Health and Health	\$4,522,191	\$3,219,799	\$3,659,423	\$3,749,665	\$3,770,529
SUBTOTAL, MOF (Federal Funds)		\$43,351,147	\$109,604,808	\$57,677,816	\$33,641,823	\$21,763,267
TOTAL, Method of Financing		\$55,719,057	\$127,408,852	\$73,918,680	\$49,969,301	\$38,090,745
Full-Time Equivalents:		266.8	268.2	275.1	128.4	87.6
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy ensures effective partnering between local health entities and public health regions to provide essential public health services to all communities within the state. These services include: preventing the spread of disease; monitoring and investigating health problems; informing and educating communities about prevention strategies on communicable and chronic diseases; partnering with community action groups to solve public health problems; developing policies and public health improvement plans to implement and enforce effective public health services; conducting data analysis for enhanced surveillance of emerging public health conditions or threats; providing referrals for health services; developing a competent public health workforce; and continually re-assessing local and regional public health resources and needs. Efforts to build local public health system capacity in counties not served by a local health entity are critical to the successful implementation of essential public health services. Public health regional operations fill the gap where local capacity is non-existent or inadequate.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

External factors impacting this sub-strategy would be the absence or closure of local health entities that serve as critical components of the statewide public health system. Absence or reduction in local health entities would add an additional burden on public health regional resources resulting in limited ability to respond to disease outbreaks or public health emergencies.

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:01 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	01-01-01

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 01 Improve Health Status through Preparedness and Information

STRATEGY: 01 Public Health Preparedness and Coordinating Services

SUB-STRATEGY: 01-01-01-02 Preparedness

CODE	Sub-Strategy Detail	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Objects of Expense:						
1001:	SALARIES AND WAGES	\$11,767,199	\$13,492,390	\$13,959,687	\$13,959,687	\$13,959,687
1002:	OTHER PERSONNEL COSTS	\$338,731	\$388,392	\$401,844	\$401,844	\$401,844
2001:	PROFESSIONAL FEES AND SERVICES	\$446,819	\$501,965	\$563,917	\$563,917	\$563,917
2002:	FUELS AND LUBRICANTS	\$8,761	\$9,099	\$9,450	\$9,450	\$9,450
2003:	CONSUMABLE SUPPLIES	\$15,118	\$15,754	\$16,416	\$16,416	\$16,416
2004:	UTILITIES	\$131,079	\$134,735	\$138,493	\$138,493	\$138,493
2005:	IN STATE TRAVEL	\$257,474	\$283,221	\$311,543	\$342,697	\$376,967
2006:	RENT - BUILDING	\$43,926	\$35,100	\$52,656	\$52,656	\$52,656
2007:	RENT - MACHINE AND OTHER	\$300	\$270	\$243	\$243	\$243
2009:	OTHER OPERATING EXPENSE	\$3,758,614	\$4,051,612	\$5,681,418	\$1,650,265	\$1,730,888
4000:	GRANTS	\$38,376,968	\$60,239,656	\$44,817,047	\$44,817,047	\$44,817,047
5000:	CAPITAL EXPENDITURES	\$0	\$65,000	\$0	\$0	\$0
TOTAL, Objects of Expense		\$55,144,989	\$79,217,194	\$65,952,714	\$61,952,715	\$62,067,608
Method of Financing:						
0001:	General Revenue Fund	\$8,349,379	\$9,975,438	\$9,975,438	\$9,975,438	\$9,975,438
SUBTOTAL, MOF (General Revenue Funds)		\$8,349,379	\$9,975,438	\$9,975,438	\$9,975,438	\$9,975,438
0555:	Texas MRC-Strong					
93.008.000:	Texas MRC-Strong	\$455,306	\$509,728	\$0	\$0	\$0
93.069.000:	Public Health Emergency Preparedness	\$31,182,080	\$48,051,913	\$37,840,118	\$37,840,119	\$37,917,109
93.354.000:	Public Health Crisis Response	\$1,231,597	\$0	\$0	\$0	\$0
93.889.000:	Bioterrorism Hospital Preparedness	\$13,926,627	\$20,680,115	\$18,137,158	\$14,137,158	\$14,175,061

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:01 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	01-01-01

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 01 Improve Health Status through Preparedness and Information
STRATEGY: 01 Public Health Preparedness and Coordinating Services
SUB-STRATEGY: 01-01-01-02 Preparedness

CODE	Sub-Strategy Detail	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
SUBTOTAL, MOF (Federal Funds)		\$46,795,610	\$69,241,756	\$55,977,276	\$51,977,277	\$52,092,170
TOTAL, Method of Financing		\$55,144,989	\$79,217,194	\$65,952,714	\$61,952,715	\$62,067,608
Full-Time Equivalents:		118.0	135.7	139.0	139.0	139.0
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Activities are focused on local public health entities, DSHS Public Health Regions, hospitals and supporting health care systems so that they can better respond to emergencies. DSHS works to upgrade and coordinate the efforts of federal, state, local governments, and the health care system to prepare for and respond to natural and manmade public health emergencies. Activities include: strengthening and maintaining laboratory capacity to ensure response capability, rapid and accurate diagnostic and reference testing of select biologic and chemical agents; strengthening relations with first responders and law enforcement; coordination between environmental, veterinary, and agricultural laboratories ensuring a coordinated response to any health threat; developing risk communications capacity for rapid dissemination of information; ensuring an adequately trained and responsive public health workforce; maintaining a secure and robust network for dissemination of critical health and response information to responders; and seamlessly sharing health data with all health partners such as hospitals and laboratories to ensure the protection of sensitive health data.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

At the local, regional, and state level there is an increased focus on alignment and integration of preparedness activities among community partners to include public health, hospitals, other health care providers, and emergency management. Because of this increased focus, additional partners, which may also include business and education, will come together to determine needs and priorities. The impact should be more integration for planning, exercising and training, thus improving the state's readiness to respond.

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:01 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	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**

CODE	Sub-Strategies	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
01-01-03-01	Environmental Epidemiology & Toxicology	\$2,262,390	\$3,560,390	\$2,824,388	\$2,539,673	\$2,539,674
01-01-03-02	Birth Defects Epidemiology & Surveillance	\$5,219,248	\$6,822,507	\$6,705,272	\$6,614,287	\$6,614,287
01-01-03-03	Cancer Epidemiology and Surveillance	\$4,746,486	\$5,330,053	\$5,194,169	\$5,194,169	\$5,194,169
01-01-03-04	Blood Lead Epidemiology and Surveillance	\$1,620,442	\$2,034,127	\$1,772,723	\$1,772,723	\$1,772,723
01-01-03-05	EMS Trauma Registry	\$1,313,910	\$1,620,499	\$1,547,604	\$6,831,996	\$2,186,426
Total, Sub-Strategies		\$15,162,476	\$19,367,576	\$18,044,156	\$22,952,848	\$18,307,279

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:01 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Objects of Expense:						
1001:	SALARIES AND WAGES	\$1,200,647	\$1,368,891	\$1,382,579	\$1,382,579	\$1,382,579
1002:	OTHER PERSONNEL COSTS	\$36,221	\$41,297	\$41,710	\$41,710	\$41,710
2001:	PROFESSIONAL FEES AND SERVICES	\$179,861	\$927,142	\$501,915	\$226,997	\$226,997
2003:	CONSUMABLE SUPPLIES	\$4,157	\$4,332	\$4,514	\$4,514	\$4,514
2004:	UTILITIES	\$8,551	\$8,790	\$9,035	\$9,035	\$9,035
2005:	IN STATE TRAVEL	\$17,500	\$19,250	\$21,175	\$23,293	\$25,622
2007:	RENT - MACHINE AND OTHER	\$43,713	\$39,342	\$35,408	\$35,408	\$35,408
2009:	OTHER OPERATING EXPENSE	\$771,740	\$1,151,346	\$828,052	\$816,137	\$813,809
TOTAL, Objects of Expense		\$2,262,390	\$3,560,390	\$2,824,388	\$2,539,673	\$2,539,674
Method of Financing:						
0001:	General Revenue Fund	\$1,761,894	\$2,594,218	\$2,144,052	\$1,859,337	\$1,859,338
SUBTOTAL, MOF (General Revenue Funds)		\$1,761,894	\$2,594,218	\$2,144,052	\$1,859,337	\$1,859,338
0555:	Environ Public Health and Emer Response					
93.070.000:	Environ Public Health and Emer Response	\$23,534	\$46,231	\$67,074	\$67,074	\$67,074
93.080.000:	Sickle Cell Data Collection Program	\$149,236	\$347,365	\$207,581	\$207,581	\$207,581
93.240.000:	State Capacity Building	\$240,912	\$465,895	\$293,942	\$293,942	\$293,942
93.262.000:	Occupational Safety and Health	\$86,814	\$106,681	\$111,739	\$111,739	\$111,739
SUBTOTAL, MOF (Federal Funds)		\$500,496	\$966,172	\$680,336	\$680,336	\$680,336
TOTAL, Method of Financing		\$2,262,390	\$3,560,390	\$2,824,388	\$2,539,673	\$2,539,674
Full-Time Equivalents:		16.3	17.9	17.9	17.9	17.9

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:01 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	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 2025	Est 2026	Bud 2027	Req 2028	Req 2029

FTE: FULL TIME EQUIVALENTS

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy is made up of three programs: health assessment and toxicology; environmental and poison epidemiology; and occupational epidemiology. The health assessment and toxicology program evaluates the potential and real adverse health effects that exposure to toxic substances or harmful agents may have on people (Texas Health and Safety Code, Title 6, Chapter 503.005: Health Risk Assessments and Toxicology Investigations). The environmental and poison epidemiology program conducts health surveillance and investigations of non-communicable disease clusters (such as cancer). (Title 2, Subtitle H, Chapter 161.0211, subchapter C: Epidemiology or Toxicology Investigations). The occupational epidemiology program monitors occupational illness and injury, including exposure to pesticides, silicosis, asbestosis, and lead, among the Texas workforce and recommends preventive interventions to improve worker health and safety (Health and Safety Code, Chapter 84, Reporting of Occupational Conditions).

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Positions that require expertise in toxicology, environmental sciences, and epidemiology, which are critical in addressing human health impact of environmental contaminants and of non-infectious disease clusters, are difficult to fill. Vacancies have a direct impact on environmental epidemiology surveillance and monitoring functions.

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:01 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Objects of Expense:						
1001:	SALARIES AND WAGES	\$3,575,034	\$4,201,475	\$4,243,490	\$4,243,490	\$4,243,490
1002:	OTHER PERSONNEL COSTS	\$131,880	\$154,989	\$156,539	\$156,539	\$156,539
2001:	PROFESSIONAL FEES AND SERVICES	\$447,021	\$502,192	\$564,172	\$564,172	\$564,172
2003:	CONSUMABLE SUPPLIES	\$869	\$906	\$944	\$944	\$944
2004:	UTILITIES	\$2,593	\$2,665	\$2,739	\$2,739	\$2,739
2005:	IN STATE TRAVEL	\$16,796	\$18,476	\$20,324	\$22,356	\$24,592
2009:	OTHER OPERATING EXPENSE	\$1,045,055	\$1,941,804	\$1,717,064	\$1,624,047	\$1,621,811
TOTAL, Objects of Expense		\$5,219,248	\$6,822,507	\$6,705,272	\$6,614,287	\$6,614,287
Method of Financing:						
0001:	General Revenue Fund	\$741,367	\$1,474,008	\$1,655,978	\$1,564,993	\$1,564,993
SUBTOTAL, MOF (General Revenue Funds)		\$741,367	\$1,474,008	\$1,655,978	\$1,564,993	\$1,564,993
0555:	Birth Defects/Develop. Disabilities					
93.073.000:	Birth Defects/Develop. Disabilities	\$401,580	\$650,607	\$597,262	\$597,262	\$597,262
93.994.000:	Maternal and Child Health	\$4,076,301	\$4,411,492	\$4,452,032	\$4,452,032	\$4,452,032
SUBTOTAL, MOF (Federal Funds)		\$4,477,881	\$5,062,099	\$5,049,294	\$5,049,294	\$5,049,294
0666:	Appropriated Receipts	\$0	\$286,400	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$0	\$286,400	\$0	\$0	\$0
TOTAL, Method of Financing		\$5,219,248	\$6,822,507	\$6,705,272	\$6,614,287	\$6,614,287
Full-Time Equivalents:		66.2	77.8	77.8	77.8	77.8
FTE: FULL TIME EQUIVALENTS						

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:02 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	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 2025	Est 2026	Bud 2027	Req 2028	Req 2029

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy operates the Texas Birth Defects Registry in accordance with Health & Safety Code, Title 2, Subtitle D, Chapter 87. The statewide population-based registry serves as the foundation for measuring the burden of birth defects in Texas, conducts cluster investigations, responds to inquiries from stakeholders, and performs selected education and outreach activities with affected families. The registry collaborates with researchers in understanding the causes of birth defects and working towards identifying evidence-based interventions that prevent birth defects.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

External and internal stakeholders use data from the Texas Birth Defects Registry to conduct public health research that informs decisions regarding the health of Texans. Data quality and completeness are dependent on fully functioning and integrated data systems. The number of birth defects is increasing. Increases in data volume result in the need for costly upgrades and maintenance support that are dependent on the limited resources available from DSHS and the consolidated HHS Information Technology infrastructure.

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:02 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Objects of Expense:						
1001:	SALARIES AND WAGES	\$3,529,411	\$3,843,718	\$3,882,156	\$3,882,156	\$3,882,156
1002:	OTHER PERSONNEL COSTS	\$115,980	\$126,308	\$127,571	\$127,571	\$127,571
2001:	PROFESSIONAL FEES AND SERVICES	\$360,259	\$404,722	\$454,672	\$454,672	\$454,672
2003:	CONSUMABLE SUPPLIES	\$691	\$720	\$750	\$750	\$750
2004:	UTILITIES	\$3,694	\$3,797	\$3,903	\$3,903	\$3,903
2005:	IN STATE TRAVEL	\$32,365	\$35,602	\$39,162	\$43,078	\$47,386
2007:	RENT - MACHINE AND OTHER	\$14,106	\$12,695	\$11,426	\$11,426	\$11,426
2009:	OTHER OPERATING EXPENSE	\$689,980	\$902,491	\$674,529	\$670,613	\$666,305
TOTAL, Objects of Expense		\$4,746,486	\$5,330,053	\$5,194,169	\$5,194,169	\$5,194,169
Method of Financing:						
0001:	General Revenue Fund	\$0	\$2,817,086	\$2,817,086	\$2,817,086	\$2,817,086
SUBTOTAL, MOF (General Revenue Funds)		\$0	\$2,817,086	\$2,817,086	\$2,817,086	\$2,817,086
0555:	Cancer Prevention & Control Program					
93.898.000:	Cancer Prevention & Control Program	\$1,311,157	\$1,392,614	\$1,266,730	\$1,266,730	\$1,266,730
SUBTOTAL, MOF (Federal Funds)		\$1,311,157	\$1,392,614	\$1,266,730	\$1,266,730	\$1,266,730
0666:	Appropriated Receipts	\$1,007,605	\$1,120,353	\$1,110,353	\$1,110,353	\$1,110,353
0777:	Interagency Contracts	\$2,427,724	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$3,435,329	\$1,120,353	\$1,110,353	\$1,110,353	\$1,110,353
TOTAL, Method of Financing		\$4,746,486	\$5,330,053	\$5,194,169	\$5,194,169	\$5,194,169
Full-Time Equivalents:						
		53.9	58.7	58.7	58.7	58.7

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:02 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	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 2025	Est 2026	Bud 2027	Req 2028	Req 2029

FTE: FULL TIME EQUIVALENTS

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy operates the Texas Cancer Registry (TCR) in accordance with the Texas Health and Safety Code, Chapter 82, Texas Cancer Incidence Reporting Act, the National Cancer Institute's Surveillance, Epidemiology and End Results (SEER) Program and Centers for Disease Control and Prevention's National Program of Cancer Registries (NPCR). The TCR is a statewide, population-based registry that serves as the foundation for measuring the cancer burden in Texas, comprehensive cancer control efforts, health disparities, progress in prevention, diagnosis, treatment, and survivorship, and supports a wide variety of cancer-related research.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

External and internal stakeholders use data from the TCR to conduct public health activities and research, inform decisions, and improve the health of Texans. Data quality and completeness are dependent on a fully staffed and functioning registry, as well as current information technology and secure, integrated data systems. More attention and funding to address cancer in Texas has increased the need for ensuring the TCR maintains optimal staffing, information technology, national data quality and timelines standards, and customer needs in fulfilling data requests.

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:02 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Objects of Expense:						
1001:	SALARIES AND WAGES	\$959,584	\$947,589	\$957,065	\$957,065	\$957,065
1002:	OTHER PERSONNEL COSTS	\$30,407	\$30,027	\$30,327	\$30,327	\$30,327
2001:	PROFESSIONAL FEES AND SERVICES	\$171,805	\$193,009	\$216,830	\$216,830	\$216,830
2003:	CONSUMABLE SUPPLIES	\$1,034	\$1,077	\$1,122	\$1,122	\$1,122
2004:	UTILITIES	\$4,756	\$4,889	\$5,025	\$5,025	\$5,025
2005:	IN STATE TRAVEL	\$10,220	\$11,242	\$12,366	\$13,603	\$14,963
2006:	RENT - BUILDING	\$850	\$850	\$1,272	\$1,272	\$1,272
2009:	OTHER OPERATING EXPENSE	\$441,786	\$845,444	\$548,716	\$547,479	\$546,119
TOTAL, Objects of Expense		\$1,620,442	\$2,034,127	\$1,772,723	\$1,772,723	\$1,772,723
Method of Financing:						
0001:	General Revenue Fund	\$1,254,496	\$1,325,515	\$1,325,515	\$1,325,515	\$1,325,515
SUBTOTAL, MOF (General Revenue Funds)		\$1,254,496	\$1,325,515	\$1,325,515	\$1,325,515	\$1,325,515
0555:	Childhood Lead Poisoning					
93.197.000:	Childhood Lead Poisoning	\$354,129	\$691,161	\$429,757	\$429,757	\$429,757
SUBTOTAL, MOF (Federal Funds)		\$354,129	\$691,161	\$429,757	\$429,757	\$429,757
0666:	Appropriated Receipts	\$11,817	\$17,451	\$17,451	\$17,451	\$17,451
SUBTOTAL, MOF (Other Funds)		\$11,817	\$17,451	\$17,451	\$17,451	\$17,451
TOTAL, Method of Financing		\$1,620,442	\$2,034,127	\$1,772,723	\$1,772,723	\$1,772,723
Full-Time Equivalents:		16.0	15.8	15.8	15.8	15.8
FTE: FULL TIME EQUIVALENTS						

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:02 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	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 2025	Est 2026	Bud 2027	Req 2028	Req 2029

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy operates the Texas Childhood Lead Poisoning Prevention Program (CLPPP) and Adult Blood Lead Elimination and Surveillance (ABLES) programs. The CLPPP maintains a surveillance system of blood lead results on children (less than 15 years of age) as mandated by Texas Health and Safety Code, Chapter 88. The ABLES maintains a surveillance system of blood lead test results on individuals 15 years and older as mandated by Texas Health and Safety Code, Chapter 84. The programs conduct follow-up for elevated results, which can include referrals to case management, referrals to the early childhood intervention program, and environmental lead investigations.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The childhood lead poisoning prevention program has had challenges providing follow-up coordination to the increased number of children with elevated blood lead levels since implementing the Centers for Disease Control and Prevention revised blood lead reference level on January 1, 2023. The revised reference level is lower than the previous level and has directly resulted in 110% more children being identified with elevated levels and corresponding increased follow-up activities for the program. To keep pace with the increased reporting and to ensure efficient tracking of the children affected, enhancements and updates to the Blood Lead Registry are essential. The growing volume of data requires us to upgrade our systems to accommodate these changes. Additionally, as technology evolves, staff training will continue so everyone can operate the registry system smoothly and effectively.

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:02 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Objects of Expense:						
1001:	SALARIES AND WAGES	\$620,479	\$686,177	\$693,039	\$693,039	\$693,039
1002:	OTHER PERSONNEL COSTS	\$19,651	\$21,732	\$21,949	\$21,949	\$21,949
2001:	PROFESSIONAL FEES AND SERVICES	\$244,659	\$274,855	\$308,777	\$5,593,169	\$947,599
2004:	UTILITIES	\$3,487	\$3,584	\$3,684	\$3,684	\$3,684
2005:	IN STATE TRAVEL	\$4,032	\$4,435	\$4,879	\$5,367	\$5,904
2009:	OTHER OPERATING EXPENSE	\$421,602	\$629,716	\$515,276	\$514,788	\$514,251
TOTAL, Objects of Expense		\$1,313,910	\$1,620,499	\$1,547,604	\$6,831,996	\$2,186,426
Method of Financing:						
0001:	General Revenue Fund	\$887,006	\$940,995	\$940,995	\$940,995	\$940,995
SUBTOTAL, MOF (General Revenue Funds)		\$887,006	\$940,995	\$940,995	\$940,995	\$940,995
0555:	National Priority Safety Programs					
20.616.000:	National Priority Safety Programs	\$426,904	\$679,504	\$606,609	\$606,609	\$606,609
93.994.000:	Maternal and Child Health	\$0	\$0	\$0	\$5,284,392	\$638,822
SUBTOTAL, MOF (Federal Funds)		\$426,904	\$679,504	\$606,609	\$5,891,001	\$1,245,431
TOTAL, Method of Financing		\$1,313,910	\$1,620,499	\$1,547,604	\$6,831,996	\$2,186,426
Full-Time Equivalents:		8.5	9.4	9.4	9.4	9.4
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:02 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
The EMS & Trauma Registries are multiple registries within a single system. The registries are legislatively mandated by Health and Safety Code, Chapter 92 (Injury Prevention and Control) and Chapter 773 (Emergency Medical Services). Data is collected on spinal cord injuries, traumatic brain injuries, submersions, and other significant traumatic injuries. In addition, all EMS provider runs are reported to the EMS & Trauma Registries. The hospital and EMS data reported to the EMS & Trauma Registries are based on national data standards and are submitted to the respective national organizations for benchmarking and comparison purposes.						

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The success of the EMS & Trauma Registries (Registries) depends on the ability to meet stakeholder needs, the continued participation of hospitals and EMS providers in reporting data, and expanded capacity to collect and report injury data beyond major trauma cases. There has been a steady growth in the number of EMS and trauma cases reported to the Registries each year. The Registries process approximately 6 million records a year. The volume of records and stakeholder demand for technological advances, such as web-based reporting, have required significant and costly enhancements to the replacement EMS/Trauma registry database system that was implemented in 2012. The Registries system struggles to keep pace with technological advancements. The system is at its end of life and will be replaced in FY2028-2029.

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:02 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	01-02-01

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 02 Disease Control, Prevention and Treatment
STRATEGY: 01 Immunize Children and Adults in Texas

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
01-02-01-01	Immunize Adults in Texas	\$41,462,170	\$4,453,500	\$4,046,738	\$4,046,738	\$4,046,738
01-02-01-02	Immunize Children in Texas	\$83,616,135	\$78,503,587	\$80,245,805	\$80,198,864	\$80,240,423
Total, Sub-Strategies		\$125,078,305	\$82,957,087	\$84,292,543	\$84,245,602	\$84,287,161

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:02 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	01-02-01

GOAL:	01	Preparedness and Prevention Services				
OBJECTIVE:	02	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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Objects of Expense:						
1001:	SALARIES AND WAGES	\$3,314,839	\$0	\$0	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$67,834	\$0	\$0	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$5,491,137	\$0	\$0	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$8,198	\$0	\$0	\$0	\$0
2005:	IN STATE TRAVEL	\$26,378	\$0	\$0	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$11,782,640	\$4,453,500	\$4,046,738	\$4,046,738	\$4,046,738
4000:	GRANTS	\$20,771,144	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense		\$41,462,170	\$4,453,500	\$4,046,738	\$4,046,738	\$4,046,738
Method of Financing:						
0001:	General Revenue Fund	\$1,378,497	\$1,619,026	\$1,619,026	\$1,619,026	\$1,619,026
SUBTOTAL, MOF (General Revenue Funds)		\$1,378,497	\$1,619,026	\$1,619,026	\$1,619,026	\$1,619,026
0325:	Immunization Cooperative Agreements					
93.268.119:	Immunization Cooperative Agreements	\$37,655,961	\$406,762	\$0	\$0	\$0
0555:	Immunization Grants					
93.268.000:	Immunization Grants	\$2,427,712	\$2,427,712	\$2,427,712	\$2,427,712	\$2,427,712
SUBTOTAL, MOF (Federal Funds)		\$40,083,673	\$2,834,474	\$2,427,712	\$2,427,712	\$2,427,712
TOTAL, Method of Financing		\$41,462,170	\$4,453,500	\$4,046,738	\$4,046,738	\$4,046,738
Full-Time Equivalents:		83.6	0.0	0.0	0.0	0.0
FTE: FULL TIME EQUIVALENTS						

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:02 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	01-02-01

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 02 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 2025	Est 2026	Bud 2027	Req 2028	Req 2029

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Immunization program activities prevent, control, reduce, and eliminate vaccine-preventable diseases in adults and as preparation for emergency response to natural disasters or disease outbreaks. Requirements of the federal grant include: program planning and evaluation; management of the immunization information system, ImmTrac2; quality assurance for providers enrolled in the Adult Safety Net vaccine program (ASN); education, information, training, and partnership; epidemiology and surveillance; and preparedness activities. Vaccine services include accounting for vaccines purchased and distributed to ASN enrolled clinics; adult influenza vaccine purchases for the DSHS Public Health Region (PHR) offices, and emergency vaccines. Emergency vaccines include rabies vaccine, all immunoglobulins, and vaccines that are purchased for emergency response efforts. Immunization program activities include sharing educational and promotional materials for adults, providers, and the general public. Additionally, the program works to ensure compliance with vaccine storage and handling policies by providing technical assistance to federally qualified health centers, rural health clinics, local health departments, and DSHS PHR clinics.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The program aims to increase adult vaccination coverage rates by providing public education, training, tools such as the immunization information system, ImmTrac2, and vaccines through the Adult Safety Net (ASN) program. The Centers for Disease Control and Prevention (CDC) provides guidance towards meeting all CDC recommendations related to the implementation of the adult immunization standards and vaccine storage and handling. The development of new vaccines results in increased costs of vaccines. Many adults use pharmacies as a source of vaccinations; many rely on public health clinics and workplace immunization events because they have no medical home. Immunizers lack education in the adult immunization recommendations and standards of practice.

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:02 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	01-02-01

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Objects of Expense:						
1001:	SALARIES AND WAGES	\$15,010,814	\$17,130,071	\$17,301,371	\$17,301,371	\$17,301,371
1002:	OTHER PERSONNEL COSTS	\$512,201	\$584,515	\$590,360	\$590,360	\$590,360
2001:	PROFESSIONAL FEES AND SERVICES	\$2,617,345	\$2,940,375	\$3,303,273	\$3,303,273	\$3,303,273
2002:	FUELS AND LUBRICANTS	\$17,990	\$18,685	\$19,407	\$19,407	\$19,407
2003:	CONSUMABLE SUPPLIES	\$7,224	\$7,528	\$7,845	\$7,845	\$7,845
2004:	UTILITIES	\$104,166	\$107,072	\$110,059	\$110,059	\$110,059
2005:	IN STATE TRAVEL	\$90,038	\$99,042	\$108,946	\$119,841	\$131,825
2006:	RENT - BUILDING	\$1,296,209	\$9,762	\$14,640	\$14,640	\$14,640
2007:	RENT - MACHINE AND OTHER	\$64,651	\$58,186	\$52,367	\$52,367	\$52,367
2009:	OTHER OPERATING EXPENSE	\$48,162,925	\$39,916,804	\$41,560,614	\$41,502,778	\$41,532,353
4000:	GRANTS	\$15,732,572	\$17,631,547	\$17,176,923	\$17,176,923	\$17,176,923
TOTAL, Objects of Expense		\$83,616,135	\$78,503,587	\$80,245,805	\$80,198,864	\$80,240,423
Method of Financing:						
0001:	General Revenue Fund	\$27,214,659	\$27,678,404	\$27,678,403	\$27,631,462	\$27,631,461
SUBTOTAL, MOF (General Revenue Funds)		\$27,214,659	\$27,678,404	\$27,678,403	\$27,631,462	\$27,631,461
0036:	Tx Dept Insurance Operating Fund	\$3,290,932	\$3,291,777	\$3,291,777	\$3,291,777	\$3,291,777
5125:	GR Acct - Childhood Immunization	\$45,530	\$46,000	\$46,000	\$46,000	\$46,000
SUBTOTAL, MOF (GR Dedicated Funds)		\$3,336,462	\$3,337,777	\$3,337,777	\$3,337,777	\$3,337,777
0555:	Immunization Grants					
93.268.000:	Immunization Grants	\$28,442,504	\$18,114,558	\$19,856,777	\$19,856,777	\$19,898,337
SUBTOTAL, MOF (Federal Funds)		\$28,442,504	\$18,114,558	\$19,856,777	\$19,856,777	\$19,898,337

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:02 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	01-02-01

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
0666:	Appropriated Receipts	\$647,311	\$1,136,767	\$1,136,767	\$1,136,767	\$1,136,767
0777:	Interagency Contracts	\$23,975,199	\$28,236,081	\$28,236,081	\$28,236,081	\$28,236,081
	SUBTOTAL, MOF (Other Funds)	\$24,622,510	\$29,372,848	\$29,372,848	\$29,372,848	\$29,372,848
	TOTAL, Method of Financing	\$83,616,135	\$78,503,587	\$80,245,805	\$80,198,864	\$80,240,423
Full-Time Equivalents:		227.9	243.3	243.3	243.3	243.3
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Immunization program activities are provided to prevent, control, reduce, and eliminate vaccine-preventable diseases in children. Required components of the federal grant include: program planning and evaluation; management of the immunization information system, ImmTrac2; quality assurance for providers enrolled in the Texas Vaccines for Children (TVFC) program; perinatal hepatitis B prevention; education, information, training, and partnership; epidemiology and surveillance; and population assessment activities such as monitoring school and day care compliance with the immunization requirements. Immunization program activities include accounting for vaccines distributed to clinics enrolled in the TVFC program; educating providers with educational and promotional materials for parents and providers. Additionally, the program works to ensure compliance with vaccine storage and handling policies by providing technical assistance to participating private providers, federally qualified health centers, rural health clinics, local health departments, and DSHS Public Health Region clinics.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The program addresses federal mandates related to provider awareness, public education, the immunization information system, school and day care immunization requirements, and the TVFC program. The federal CDC expects the state program to work toward meeting all CDC requirements and recommendations for both program implementation and vaccine storage and handling. Failing to meet these standards can lead to increased administrative oversight and possible funding reductions. Offering providers' choice of brands and presentation of vaccines available through the TVFC program creates complexity in managing the ordering and distribution of available vaccines. The development of new vaccines results in increased costs of vaccines. The numbers of private providers participating in vaccine administration has increased but more providers are needed. Some families still use public health facilities as their usual source of vaccinations; many rely on public health clinics, special immunization events, and school-based clinics for immunizations because they have no medical home.

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:02 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	01-02-02

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 02 Disease Control, Prevention and Treatment
STRATEGY: 02 HIV/STD Prevention

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
01-02-02-01	HIV/STD Medications	\$141,652,729	\$165,599,701	\$130,586,391	\$130,286,391	\$130,286,390
01-02-02-02	HIV/STD Services	\$93,826,742	\$102,400,377	\$95,571,506	\$94,404,478	\$94,498,738
01-02-02-03	HIV/STD Prevention & Surveillance	\$18,751,231	\$27,705,125	\$15,420,412	\$15,536,671	\$15,538,173
Total, Sub-Strategies		\$254,230,702	\$295,705,203	\$241,578,309	\$240,227,540	\$240,323,301

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:02 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	01-02-02

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Disease Control, Prevention and Treatment

STRATEGY: 02 HIV/STD Prevention

SUB-STRATEGY: 01-02-02-01 HIV/STD Medications

CODE	Sub-Strategy Detail	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Objects of Expense:						
1001:	SALARIES AND WAGES	\$3,377,403	\$3,868,891	\$3,627,558	\$3,627,558	\$3,627,558
1002:	OTHER PERSONNEL COSTS	\$82,555	\$94,569	\$88,670	\$88,670	\$88,670
2001:	PROFESSIONAL FEES AND SERVICES	\$16,127,093	\$18,117,480	\$20,353,519	\$20,353,519	\$20,353,519
2003:	CONSUMABLE SUPPLIES	\$18,086	\$18,846	\$19,638	\$19,638	\$19,638
2004:	UTILITIES	\$50,160	\$51,559	\$52,997	\$52,997	\$52,997
2005:	IN STATE TRAVEL	\$29,183	\$32,101	\$35,311	\$38,842	\$42,726
2007:	RENT - MACHINE AND OTHER	\$52,063	\$46,857	\$42,171	\$42,171	\$42,171
2009:	OTHER OPERATING EXPENSE	\$121,448,548	\$141,260,809	\$105,764,899	\$105,461,368	\$105,457,483
3001:	CLIENT SERVICES	\$467,638	\$601,628	\$601,628	\$601,628	\$601,628
5000:	CAPITAL EXPENDITURES	\$0	\$1,506,961	\$0	\$0	\$0
TOTAL, Objects of Expense		\$141,652,729	\$165,599,701	\$130,586,391	\$130,286,391	\$130,286,390
Method of Financing:						
0001:	General Revenue Fund	\$6,852,532	\$8,189,133	\$8,189,133	\$7,889,133	\$7,889,132
8005:	GR For HIV Services	\$17,532,715	\$17,874,547	\$17,874,547	\$17,874,547	\$17,874,547
SUBTOTAL, MOF (General Revenue Funds)		\$24,385,247	\$26,063,680	\$26,063,680	\$25,763,680	\$25,763,679
0555:	HIV Care Formula Grants					
93.917.000:	HIV Care Formula Grants	\$105,505,301	\$117,982,249	\$95,478,125	\$95,478,125	\$95,478,125
SUBTOTAL, MOF (Federal Funds)		\$105,505,301	\$117,982,249	\$95,478,125	\$95,478,125	\$95,478,125
0666:	Appropriated Receipts	\$747,063	\$195,207	\$0	\$0	\$0
8149:	HIV Vendor Drug Rebates	\$11,015,118	\$21,358,565	\$9,044,586	\$9,044,586	\$9,044,586
SUBTOTAL, MOF (Other Funds)		\$11,762,181	\$21,553,772	\$9,044,586	\$9,044,586	\$9,044,586

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:03 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	01-02-02

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 02 Disease Control, Prevention and Treatment
STRATEGY: 02 HIV/STD Prevention
SUB-STRATEGY: 01-02-02-01 HIV/STD Medications

CODE	Sub-Strategy Detail	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, Method of Financing		\$141,652,729	\$165,599,701	\$130,586,391	\$130,286,391	\$130,286,390
Full-Time Equivalents:		66.3	78.0	73.6	73.6	73.6
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

HIV/STD Medication activities include the purchase and distribution of life-sustaining medications to treat HIV infection. HIV medications delay the onset of symptomatic disease, prevent life-threatening opportunistic infections, extend the life span of persons living with HIV, and reduce the risk of transmission of HIV to other individuals. The Texas AIDS Drug Assistance Program, which is part of the Texas HIV Medication Program (THMP), provides medications for Texans with HIV who have adjusted incomes of 200% or less of the current Federal Poverty Level. In FY2025, THMP assisted 23,807 Texans with HIV medications, providing 159,385 prescriptions. This sub-strategy also includes the activity of providing medications to prevent and treat sexually transmitted diseases (STD) including syphilis, gonorrhea, and chlamydia.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The numbers of undiagnosed and untreated HIV/STD cases make prevention and control difficult. Although treatment for these conditions have added decades of productive life for those living with these infections, medical treatment of HIV infection is complex and costly. The rising costs of new medications and treatments coupled with the increasing number of persons who require assistance with these services are an ongoing challenge. Without additional funding DSHS may implement cost containment measures, including reducing the client count, to ensure program viability.

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:03 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	01-02-02

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Disease Control, Prevention and Treatment

STRATEGY: 02 HIV/STD Prevention

SUB-STRATEGY: 01-02-02-02 HIV/STD Services

CODE	Sub-Strategy Detail	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Objects of Expense:						
1001:	SALARIES AND WAGES	\$6,189,207	\$9,090,398	\$8,655,368	\$8,655,368	\$8,655,368
1002:	OTHER PERSONNEL COSTS	\$153,380	\$225,277	\$214,496	\$214,496	\$214,496
2001:	PROFESSIONAL FEES AND SERVICES	\$1,385,370	\$1,556,351	\$1,748,434	\$1,748,434	\$1,748,434
2002:	FUELS AND LUBRICANTS	\$8,414	\$8,739	\$9,077	\$9,077	\$9,077
2003:	CONSUMABLE SUPPLIES	\$31,792	\$33,129	\$34,522	\$34,522	\$34,522
2004:	UTILITIES	\$57,408	\$59,009	\$60,655	\$60,655	\$60,655
2005:	IN STATE TRAVEL	\$193,027	\$212,330	\$233,563	\$256,919	\$282,611
2006:	RENT - BUILDING	\$2,880	\$1,200	\$1,800	\$1,800	\$1,800
2009:	OTHER OPERATING EXPENSE	\$4,923,139	\$1,044,357	\$1,098,547	\$1,160,889	\$1,229,457
4000:	GRANTS	\$80,740,459	\$90,169,587	\$83,515,044	\$82,262,318	\$82,262,318
5000:	CAPITAL EXPENDITURES	\$141,666	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense		\$93,826,742	\$102,400,377	\$95,571,506	\$94,404,478	\$94,498,738
Method of Financing:						
0001:	General Revenue Fund	\$9,952,377	\$9,883,098	\$9,971,051	\$9,871,796	\$9,871,796
8005:	GR For HIV Services	\$27,165,806	\$27,695,454	\$27,695,454	\$27,695,454	\$27,695,454
SUBTOTAL, MOF (General Revenue Funds)		\$37,118,183	\$37,578,552	\$37,666,505	\$37,567,250	\$37,567,250
0555:	Housing Opportunities for Persons with AIDS					
14.241.000:	Housing Opportunities for Persons with AIDS	\$7,612,938	\$8,603,373	\$8,610,109	\$7,610,109	\$7,628,102
93.917.000:	HIV Care Formula Grants	\$25,230,891	\$20,068,921	\$20,068,921	\$20,068,921	\$20,068,921
93.940.000:	HIV Prevention Activities	\$17,096,072	\$27,771,867	\$22,494,275	\$22,454,728	\$22,509,203
93.977.000:	Preventive Health Service	\$6,762,254	\$8,377,664	\$6,731,696	\$6,703,470	\$6,725,262

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:03 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	01-02-02

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Disease Control, Prevention and Treatment

STRATEGY: 02 HIV/STD Prevention

SUB-STRATEGY: 01-02-02-02 HIV/STD Services

CODE	Sub-Strategy Detail	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
	SUBTOTAL, MOF (Federal Funds)	\$56,702,155	\$64,821,825	\$57,905,001	\$56,837,228	\$56,931,488
	0666: Appropriated Receipts	\$6,404	\$0	\$0	\$0	\$0
	SUBTOTAL, MOF (Other Funds)	\$6,404	\$0	\$0	\$0	\$0
	TOTAL, Method of Financing	\$93,826,742	\$102,400,377	\$95,571,506	\$94,404,478	\$94,498,738
	Full-Time Equivalents:	83.7	122.2	115.2	115.2	115.2
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Chapters 81 & 85 of the HSC direct the program to provide leadership, guidance, funding and data about HIV/STD, with authority to administer HIV/STD services programs. HIV care and treatment activities supported by these funds not only extend the lives of persons living with HIV but also reduce the risk of transmission to others by controlling viral load; this includes prevention of HIV transmission during pregnancy to the unborn children of persons who are pregnant living with HIV. HIV care services also help delay the onset of life-threatening illnesses. HIV/STD services include: outpatient medical care; case management; dental care; some assistance with HIV medications not provided through the Texas HIV Medication Program; mental health care; housing assistance; food bank; transportation; hospice care; insurance assistance; nutrition services; home health care; substance abuse treatment/counseling; and referrals. Those services are provided through contracts with local agencies. These services maintain clients in community-based and outpatient treatment settings, thus reducing taxpayer-supported health care costs.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Early and continual access to clinical care for persons with HIV extends productive life and reduces the infectiousness of people with HIV infection. However, about 1 in 5 persons with HIV infection in Texas receives a late diagnosis. Additionally, approximately 70% of all the Texans with a diagnosis participate in care consistently. Programs funded in this sub-strategy have demonstrated an increase in care retention, with more than 90% of Ryan White program clients showing consistent care. The reasons for late diagnosis and inconsistent care include the asymptomatic nature of HIV infection, economic and cultural barriers, age, alcohol/drug abuse, homelessness, mental illness and denial of risk. These programs continue to serve an increasing number of clients because of their success in retaining clients. The continued growth in HIV prevalence and increasing medical service costs may potentially limit the number of clients that can be served.

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:03 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	01-02-02

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Objects of Expense:						
1001:	SALARIES AND WAGES	\$8,230,958	\$8,802,276	\$8,366,945	\$8,366,945	\$8,366,945
1002:	OTHER PERSONNEL COSTS	\$181,512	\$194,111	\$184,511	\$184,511	\$184,511
2001:	PROFESSIONAL FEES AND SERVICES	\$102,006	\$114,595	\$128,738	\$128,738	\$128,738
2002:	FUELS AND LUBRICANTS	\$16,844	\$17,495	\$18,171	\$18,171	\$18,171
2003:	CONSUMABLE SUPPLIES	\$5,109	\$5,324	\$5,548	\$5,548	\$5,548
2004:	UTILITIES	\$44,186	\$45,419	\$46,686	\$46,686	\$46,686
2005:	IN STATE TRAVEL	\$179,717	\$197,689	\$217,458	\$239,204	\$263,124
2006:	RENT - BUILDING	\$0	\$487	\$732	\$732	\$732
2009:	OTHER OPERATING EXPENSE	\$2,633,417	\$10,518,891	\$4,427,850	\$4,714,549	\$4,692,131
4000:	GRANTS	\$7,357,482	\$7,616,652	\$1,831,587	\$1,831,587	\$1,831,587
5000:	CAPITAL EXPENDITURES	\$0	\$192,186	\$192,186	\$0	\$0
TOTAL, Objects of Expense		\$18,751,231	\$27,705,125	\$15,420,412	\$15,536,671	\$15,538,173
Method of Financing:						
0001:	General Revenue Fund	\$100,729	\$5,118,019	\$3,494,491	\$3,611,841	\$3,611,841
8005:	GR For HIV Services	\$5,247,452	\$4,424,380	\$4,424,380	\$4,424,380	\$4,424,380
SUBTOTAL, MOF (General Revenue Funds)		\$5,348,181	\$9,542,399	\$7,918,871	\$8,036,221	\$8,036,221
0325:	COV19 Preventive Health Service					
93.977.119:	COV19 Preventive Health Service	\$8,715,109	\$12,687,658	\$1,975,131	\$1,975,131	\$1,975,131
0555:	Adult Viral Hepatitis Prevent&Control					
93.270.000:	Adult Viral Hepatitis Prevent&Control	\$187,615	\$320,760	\$252,463	\$252,155	\$252,579
93.917.000:	HIV Care Formula Grants	\$34,811	\$24,307	\$24,307	\$24,307	\$24,307

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:03 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	01-02-02

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
93.940.000:	HIV Prevention Activities	\$4,242,293	\$4,572,578	\$4,572,578	\$4,572,578	\$4,572,578
93.944.002:	Morbidity and Risk Behavior Surv.	\$223,222	\$557,423	\$677,062	\$676,279	\$677,357
SUBTOTAL, MOF (Federal Funds)		\$13,403,050	\$18,162,726	\$7,501,541	\$7,500,450	\$7,501,952
TOTAL, Method of Financing		\$18,751,231	\$27,705,125	\$15,420,412	\$15,536,671	\$15,538,173
Full-Time Equivalents:		130.9	138.9	131.1	131.1	131.1
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Chapters 81 & 85 of the Health and Safety Code mandate DSHS to provide HIV/STD prevention and surveillance programs. HSC, Chapter 96, Bloodborne Pathogen Control, mandates prevention and control activities for HIV. This sub-strategy provides support for focused testing, education, and risk reduction support for persons at very high risk of acquiring HIV, syphilis, gonorrhea and chlamydia testing to prevent infertility in women; partner services to inform partners of potential exposures; prevent perinatal transmission of HIV and syphilis to infants; and linkage to treatment for HIV and other STDs. This sub-strategy also provides limited treatment drugs for STDs to local and regional health offices for uninsured and underinsured persons. Disease surveillance, data gathering, and epidemiological analysis support HIV/STD activities by providing the information on recent infections to direct disease intervention services at individual and community levels, to assure appropriate allocation of prevention and care resources, and to evaluate program effectiveness.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Youth, persons of color, and sexual minorities show the highest rates of STDs; the burden of HIV on persons of color and sexual minority communities is also high. Studies have demonstrated that HIV and STD are also associated with poverty and lack of health insurance. There are successful, science-based programs shown to reduce risk, but such programs require highly skilled staff and coordination with other community resources. Many living with HIV/STD wait until the disease has progressed before seeking treatment. Prevention activities can identify these individuals prior to or earlier on in their infection and provide linkages into care, resulting in the reduction of disease transmission and community burden. in the transmission of disease to others and burden of disease on the community.

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:03 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	01-02-04

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 02 Disease Control, Prevention and Treatment
STRATEGY: 04 TB Surveillance and Prevention

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
01-02-04-01	TB Prevention and Control	\$24,070,982	\$24,986,736	\$24,711,794	\$24,699,346	\$24,714,011
01-02-04-02	TB Surveillance	\$7,682,393	\$8,662,451	\$8,662,451	\$8,662,451	\$8,662,451
Total, Sub-Strategies		\$31,753,375	\$33,649,187	\$33,374,245	\$33,361,797	\$33,376,462

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:03 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	01-02-04

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Objects of Expense:						
1001:	SALARIES AND WAGES	\$7,560,608	\$7,580,094	\$7,655,895	\$7,655,895	\$7,655,895
1002:	OTHER PERSONNEL COSTS	\$216,548	\$217,106	\$219,277	\$219,277	\$219,277
2001:	PROFESSIONAL FEES AND SERVICES	\$778,061	\$874,088	\$981,967	\$981,967	\$981,967
2002:	FUELS AND LUBRICANTS	\$29,452	\$30,589	\$31,770	\$31,770	\$31,770
2003:	CONSUMABLE SUPPLIES	\$16,782	\$17,488	\$18,223	\$18,223	\$18,223
2004:	UTILITIES	\$110,474	\$113,556	\$116,724	\$116,724	\$116,724
2005:	IN STATE TRAVEL	\$271,097	\$298,207	\$328,028	\$360,831	\$396,914
2007:	RENT - MACHINE AND OTHER	\$16,337	\$14,703	\$13,233	\$13,233	\$13,233
2009:	OTHER OPERATING EXPENSE	\$362,653	\$365,671	\$359,468	\$314,217	\$292,799
3001:	CLIENT SERVICES	\$189,163	\$390,984	\$497,014	\$497,014	\$497,014
3002:	FOOD FOR PERSONS - WARDS OF STATE	\$5,503	\$3,121	\$3,121	\$3,121	\$3,121
4000:	GRANTS	\$14,514,304	\$15,081,129	\$14,487,074	\$14,487,074	\$14,487,074
TOTAL, Objects of Expense		\$24,070,982	\$24,986,736	\$24,711,794	\$24,699,346	\$24,714,011
Method of Financing:						
0001:	General Revenue Fund	\$19,696,286	\$20,076,138	\$20,076,139	\$20,063,691	\$20,063,690
SUBTOTAL, MOF (General Revenue Funds)		\$19,696,286	\$20,076,138	\$20,076,139	\$20,063,691	\$20,063,690
0555:	Project & Coop Agreements: TB					
93.116.000:	Project & Coop Agreements: TB	\$3,594,235	\$4,469,728	\$4,192,970	\$4,192,970	\$4,207,636
SUBTOTAL, MOF (Federal Funds)		\$3,594,235	\$4,469,728	\$4,192,970	\$4,192,970	\$4,207,636
0666:	Appropriated Receipts	\$780,461	\$440,870	\$442,685	\$442,685	\$442,685
SUBTOTAL, MOF (Other Funds)		\$780,461	\$440,870	\$442,685	\$442,685	\$442,685

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:03 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	01-02-04

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, Method of Financing		\$24,070,982	\$24,986,736	\$24,711,794	\$24,699,346	\$24,714,011
Full-Time Equivalents:		118.9	117.3	117.3	117.3	117.3
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Texas Health and Safety Code Chapter 81 provides authority to establish and administer a tuberculosis (TB) program to protect communities across Texas from the spread of TB by providing leadership, policy development to assure provision of coordinated care to persons with active TB disease, their close contacts and other persons at high risk for TB infection, and by assuring a system of care is in place to manage clients diagnosed with TB disease or infection. Texas Administrative Code Rule 97.3 cites Hansen's disease as a notifiable condition. TB and Hansen's disease surveillance, epidemiology, screening, diagnosis, treatment, case management and education are essential public health services critical to the safety of communities and reducing the impact of multi-drug and extensively drug resistant TB as well as Hansen's disease in Texas.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

TB is an airborne disease and the number of undiagnosed persons with TB infection and TB disease challenge prevention and control efforts. Providers are not always aware of the signs and symptoms of TB disease resulting in delayed diagnosis. When this occurs, countless individuals are unknowingly exposed to TB. Additionally, the increasing rates of persons with TB and diabetes and other co-morbid conditions add layered complications to treatment. The rising costs of testing methodologies and medications coupled with the number of persons requiring care are an ongoing challenge. Hansen's disease, also known as leprosy, is often misdiagnosed as a dermatologic condition, delaying diagnosis and contributing to the development of extensive disease. It is a disease affecting the skin and peripheral nerves. It is thought to be transmitted by nasal secretions from persons with untreated disease. Although the number of persons diagnosed with Hansen's disease is relatively low, more than 60% of persons diagnosed require treatment for two years given the development of extensive disease.

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:03 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	01-02-04

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 02 Disease Control, Prevention and Treatment

STRATEGY: 04 TB Surveillance and Prevention

SUB-STRATEGY: 01-02-04-02 TB Surveillance

CODE	Sub-Strategy Detail	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Objects of Expense:						
1001:	SALARIES AND WAGES	\$170,827	\$367,278	\$370,951	\$370,951	\$370,951
1002:	OTHER PERSONNEL COSTS	\$4,030	\$8,664	\$8,751	\$8,751	\$8,751
2001:	PROFESSIONAL FEES AND SERVICES	\$7,400	\$8,313	\$9,339	\$9,339	\$9,339
2005:	IN STATE TRAVEL	\$13,447	\$14,792	\$16,271	\$17,898	\$19,688
2009:	OTHER OPERATING EXPENSE	\$7,486,689	\$8,263,404	\$8,257,139	\$8,255,512	\$8,253,722
TOTAL, Objects of Expense		\$7,682,393	\$8,662,451	\$8,662,451	\$8,662,451	\$8,662,451
Method of Financing:						
0001:	General Revenue Fund	\$5,739,763	\$5,837,001	\$5,837,001	\$5,837,001	\$5,837,001
SUBTOTAL, MOF (General Revenue Funds)		\$5,739,763	\$5,837,001	\$5,837,001	\$5,837,001	\$5,837,001
0555:	Project & Coop Agreements: TB					
93.116.000:	Project & Coop Agreements: TB	\$1,942,630	\$2,825,450	\$2,825,450	\$2,825,450	\$2,825,450
SUBTOTAL, MOF (Federal Funds)		\$1,942,630	\$2,825,450	\$2,825,450	\$2,825,450	\$2,825,450
TOTAL, Method of Financing		\$7,682,393	\$8,662,451	\$8,662,451	\$8,662,451	\$8,662,451
Full-Time Equivalents:		2.0	4.3	4.3	4.3	4.3
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:03 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	01-02-04

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 02 Disease Control, Prevention and Treatment
STRATEGY: 04 TB Surveillance and Prevention
SUB-STRATEGY: 01-02-04-02 TB Surveillance

CODE	Sub-Strategy Detail	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Texas Health and Safety Code, Chapters 81 and 89, require specific information regarding notifiable conditions be provided to the Texas Department of State Health Services. The rules and regulations for reporting tuberculosis have been adopted in the Texas Administrative Code, Chapter 97. TB surveillance monitors and analyzes data on TB disease and infection. Disease surveillance, data gathering, and epidemiological analysis support TB activities by providing the information on recent infections, cases, and exposures needed to direct disease intervention at an individual level, and to assure appropriate allocation of prevention and care resources and to evaluate program effectiveness. Data collected include, but are not limited to, demographic, diagnostic, and geographic information. Surveillance also involves TB genotyping, which assists in identifying unknown transmission relationships, establishing outbreaks, detecting false positives and laboratory cross-contamination events and distinguishing recent disease from activation of old disease.						

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Early detection of disease is paramount to control the spread of TB. Timely reporting of both disease and infection are critical to successful disease control and prevention efforts. TB surveillance enhances clinicians' and DSHS's ability to control the spread of disease, develop prevention strategies and policies, and respond to events involving potential exposure to TB disease.

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:03 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	02-01-01

GOAL: 02 Community Health Services
OBJECTIVE: 01 Promote Maternal and Child Health
STRATEGY: 01 Maternal & Child Health

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
02-01-01-01	Health and Social Services for Children	\$11,394,892	\$12,779,090	\$12,785,804	\$12,785,804	\$12,785,804
02-01-01-02	Provider Regulation	\$54,497,996	\$61,808,131	\$54,873,082	\$51,436,036	\$51,436,038
Total, Sub-Strategies		\$65,892,888	\$74,587,221	\$67,658,886	\$64,221,840	\$64,221,842

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:03 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	02-01-01

GOAL: 02 Community Health Services

OBJECTIVE: 01 Promote Maternal and Child Health

STRATEGY: 01 Maternal & Child Health

SUB-STRATEGY: 02-01-01-01 Health and Social Services for Children

CODE	Sub-Strategy Detail	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Objects of Expense:						
1001:	SALARIES AND WAGES	\$8,249,919	\$8,990,159	\$9,123,402	\$9,123,402	\$9,123,402
1002:	OTHER PERSONNEL COSTS	\$367,041	\$399,974	\$405,902	\$405,902	\$405,902
2001:	PROFESSIONAL FEES AND SERVICES	\$8,839	\$9,930	\$11,156	\$12,533	\$14,080
2002:	FUELS AND LUBRICANTS	\$9,075	\$9,425	\$9,789	\$9,789	\$9,789
2003:	CONSUMABLE SUPPLIES	\$8,295	\$8,644	\$9,007	\$9,386	\$9,781
2004:	UTILITIES	\$132,208	\$135,896	\$139,687	\$143,584	\$147,589
2005:	IN STATE TRAVEL	\$314,979	\$346,477	\$381,125	\$419,238	\$461,162
2006:	RENT - BUILDING	\$2,700	\$7,460	\$11,196	\$11,196	\$11,196
2007:	RENT - MACHINE AND OTHER	\$59,176	\$53,258	\$47,932	\$47,932	\$47,932
2009:	OTHER OPERATING EXPENSE	\$2,242,660	\$2,802,199	\$2,630,940	\$2,587,174	\$2,539,303
4000:	GRANTS	\$0	\$15,668	\$15,668	\$15,668	\$15,668
TOTAL, Objects of Expense		\$11,394,892	\$12,779,090	\$12,785,804	\$12,785,804	\$12,785,804
Method of Financing:						
0555:	Medicaid XIX 50%					
93.778.003:	Medicaid XIX 50%	\$4,645,218	\$5,825,251	\$5,828,608	\$5,828,608	\$5,828,608
SUBTOTAL, MOF (Federal Funds)		\$4,645,218	\$5,825,251	\$5,828,608	\$5,828,608	\$5,828,608
0777:	Interagency Contracts	\$6,749,674	\$6,953,839	\$6,957,196	\$6,957,196	\$6,957,196
SUBTOTAL, MOF (Other Funds)		\$6,749,674	\$6,953,839	\$6,957,196	\$6,957,196	\$6,957,196
TOTAL, Method of Financing		\$11,394,892	\$12,779,090	\$12,785,804	\$12,785,804	\$12,785,804
Full-Time Equivalents:		154.8	167.6	168.4	168.4	168.4

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:03 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	02-01-01

GOAL: 02 Community Health Services
OBJECTIVE: 01 Promote Maternal and Child Health
STRATEGY: 01 Maternal & Child Health
SUB-STRATEGY: 02-01-01-01 Health and Social Services for Children

CODE	Sub-Strategy Detail	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029

FTE: FULL TIME EQUIVALENTS

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The sub-strategy supports the DSHS regional staff that provide case management, personal care services, and provider relations support to the Texas Health Steps Children's Medicaid program administered by HHSC. The program is supported through an Interagency contract with HHSC and matching federal Medicaid administration funds.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Regional staff monitors changes in CHIP and Medicaid services coverage, particularly as it relates to regional case management services and information necessary for provider relations activities. Patient participation is affected by the supply of providers, patient access to these providers, and by patient experiences with preventive and primary care. Provider participation is often dictated by economic factors, such as the amount of reimbursement for services. The program is also affected by changes in community delivery systems, such as managed care, as well as the impact of any changes in Medicaid eligibility and enrollment.

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:04 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	02-01-01

GOAL: 02 Community Health Services

OBJECTIVE: 01 Promote Maternal and Child Health

STRATEGY: 01 Maternal & Child Health

SUB-STRATEGY: 02-01-01-02 Provider Regulation

CODE	Sub-Strategy Detail	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Objects of Expense:						
1001:	SALARIES AND WAGES	\$16,095,336	\$17,285,509	\$17,543,216	\$17,543,216	\$17,543,216
1002:	OTHER PERSONNEL COSTS	\$459,283	\$493,245	\$500,599	\$500,599	\$500,599
2001:	PROFESSIONAL FEES AND SERVICES	\$15,969,164	\$17,940,060	\$20,154,202	\$14,641,610	\$14,736,011
2002:	FUELS AND LUBRICANTS	\$20,666	\$21,464	\$22,293	\$22,293	\$22,293
2003:	CONSUMABLE SUPPLIES	\$22,998	\$23,965	\$24,973	\$26,023	\$27,117
2004:	UTILITIES	\$134,551	\$138,304	\$142,162	\$142,162	\$142,162
2005:	IN STATE TRAVEL	\$455,547	\$501,102	\$551,212	\$606,333	\$666,966
2006:	RENT - BUILDING	\$5,420	\$1,890	\$2,832	\$2,832	\$2,832
2009:	OTHER OPERATING EXPENSE	\$9,444,822	\$11,196,535	\$2,682,226	\$4,701,601	\$4,545,475
3001:	CLIENT SERVICES	\$734,317	\$327,374	\$327,374	\$327,374	\$327,374
4000:	GRANTS	\$11,155,892	\$13,878,683	\$12,921,993	\$12,921,993	\$12,921,993
TOTAL, Objects of Expense		\$54,497,996	\$61,808,131	\$54,873,082	\$51,436,036	\$51,436,038
Method of Financing:						
0001:	General Revenue Fund	\$12,502,915	\$10,944,392	\$9,535,976	\$6,098,930	\$6,098,932
0758:	GR Match For Medicaid	\$2,413,725	\$2,576,830	\$2,576,830	\$2,576,830	\$2,576,830
8003:	GR For Mat & Child Health	\$13,843,385	\$13,970,270	\$13,970,270	\$13,970,270	\$13,970,270
SUBTOTAL, MOF (General Revenue Funds)		\$28,760,025	\$27,491,492	\$26,083,076	\$22,646,030	\$22,646,032
0555:	Maternal and Child Health					
93.110.000:	Maternal and Child Health	\$317,026	\$418,073	\$423,534	\$423,534	\$423,534
93.110.005:	State Sys Dev Initiative	\$105,485	\$112,024	\$130,189	\$130,189	\$130,189
93.136.000:	Injury Prevention and Control	\$3,429,345	\$6,693,687	\$3,927,472	\$3,927,472	\$3,927,472

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:04 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	02-01-01

GOAL: 02 Community Health Services

OBJECTIVE: 01 Promote Maternal and Child Health

STRATEGY: 01 Maternal & Child Health

SUB-STRATEGY: 02-01-01-02 Provider Regulation

CODE	Sub-Strategy Detail	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
93.136.003:	Rape Prevention Education	\$2,901,346	\$3,332,447	\$3,331,790	\$3,331,790	\$3,331,790
93.251.000:	Universal Newborn Hearing	\$234,847	\$319,253	\$338,837	\$338,837	\$338,837
93.314.000:	EHDI Information System	\$81,441	\$159,438	\$140,458	\$140,458	\$140,458
93.478.000:	Preventing Maternal Deaths: SMMRC	\$1,699	\$0	\$0	\$0	\$0
93.778.003:	Medicaid XIX 50%	\$2,413,725	\$2,576,830	\$2,576,830	\$2,576,830	\$2,576,830
93.946.000:	Safe Motherhood and Infant Health	\$136,410	\$145,977	\$146,340	\$146,340	\$146,340
93.994.000:	Maternal and Child Health	\$16,116,647	\$20,558,910	\$17,774,556	\$17,774,556	\$17,774,556
SUBTOTAL, MOF (Federal Funds)		\$25,737,971	\$34,316,639	\$28,790,006	\$28,790,006	\$28,790,006
TOTAL, Method of Financing		\$54,497,996	\$61,808,131	\$54,873,082	\$51,436,036	\$51,436,038
Full-Time Equivalents:		229.9	246.9	248.1	248.1	248.1
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The Maternal and Child Health program develops, disseminates, and implements state-wide systems of care for expectant mothers, infants, children, and adolescents via data-driven, evidence-based initiatives that focus on: reducing maternal mortality and morbidity; reducing infant mortality; reducing maternal and child health disparities; obesity prevention; tobacco prevention and cessation; child fatality review and injury prevention; newborn screening care coordination; newborn hearing screens; vision, hearing, and spinal screening; oral health surveillance; increasing access to developmental screens; improving adolescent health; and supporting school health. Through the state-wide needs assessment process, this program establishes state and federal performance goals and addresses systemic improvement in public health outcomes. The sub-strategy also serves as a pass-through for federal rape prevention education funding to the state Attorney General's Office.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

3.D. SUB-STRATEGY REQUEST

DATE: 8/14/2026

TIME: 8:38:04 AM

Agency code	Agency name:	Prepared By:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	02-01-01

GOAL: 02 Community Health Services
OBJECTIVE: 01 Promote Maternal and Child Health
STRATEGY: 01 Maternal & Child Health
SUB-STRATEGY: 02-01-01-02 Provider Regulation

CODE	Sub-Strategy Detail	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029

Title V of the Social Security Act directs and provides funds to support an array of safety net services and public health initiatives to women who are pregnant or wish to become pregnant, infants, children and adolescents (age 0-21) through the Maternal and Child Health Block Grant and matching state maintenance of effort (MOE). The state is required to spend no less than 30% of the block grant on children and adolescents. General revenue appropriated to this strategy counts toward the required \$40.2M annual MOE expenditure. The block grant requires a state-wide comprehensive needs assessment every five years with interim assessments annually.

4.A. Exceptional Item Request Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
TIME: 9:05:52AM

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Fulfill Newly Mandated Consumer Protection Responsibilities Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-01-01 Food (Meat) and Drug Safety			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,740,846	6,740,846
1002	OTHER PERSONNEL COSTS	235,930	235,930
2001	PROFESSIONAL FEES AND SERVICES	22,495,089	22,957,639
2004	UTILITIES	131,891	103,490
2005	TRAVEL	304,640	319,040
2007	RENT - MACHINE AND OTHER	74,007	74,007
2009	OTHER OPERATING EXPENSE	2,087,076	2,087,476
TOTAL, OBJECT OF EXPENSE		\$32,069,479	\$32,518,428
METHOD OF FINANCING:			
1	General Revenue Fund	32,069,479	32,518,428
TOTAL, METHOD OF FINANCING		\$32,069,479	\$32,518,428
FULL-TIME EQUIVALENT POSITIONS (FTE):		80.00	80.00

DESCRIPTION / JUSTIFICATION:

- Mobile Food Vendors: \$34.5M over the biennium in General Revenue funds (fee revenue, current fee levels) and authority for 57 FTEs to continue operating the statewide mobile food vendor licensing program by funding existing collaborative agreements with local health departments, and ongoing FTEs, legal, and operating costs.
- Consumable Hemp: \$30.1M over the biennium in General Revenue funds (fee revenue, current fee levels) and authority for 23 FTEs to ensure greater inspection frequency of the growing consumable hemp industry in Texas.

EXTERNAL/INTERNAL FACTORS:

The Department of State Health Services (DSHS) regulates mobile food vendors, and consumable hemp manufacturers, retail locations, and retailers. DSHS collects fee revenue from these regulated entities and needs authority to use these funds to support timely licensure and inspection.

As of July 1, 2026, DSHS offers a statewide license for mobile food vendors. Previously, mobile food vendors were licensed by each jurisdiction in which they operated. Now, food trucks can get a statewide license that can be used anywhere in Texas.

Approximately 20,000 mobile food vendors are operating in Texas per DSHS surveys of local jurisdictions. DSHS does not have sufficient staff to cover this regulated

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CODE	DESCRIPTION	Excp 2028	Excp 2029
	population and needs revenue appropriation and increased FTE cap to comply with statutory timelines for pre-inspection. This exceptional item would support new DSHS staff to carry out statute requirements and fund voluntary collaborative agreements with local health departments that conduct inspections on the state's behalf.		
	The number of consumable hemp retailers, retail locations, and manufacturers has grown exponentially in recent years – from approximately 4,800 in FY 2021 to over 25,700 as of July 2026. DSHS inspector capacity is insufficient, with only 7 total inspectors for the program. Executive Order GA-56 directed DSHS to implement updated rulemaking related to consumable hemp fees, labeling, enforcement, and other functions. DSHS subsequently increased fees to increase inspection frequency and compliance activities.		
	With current staff levels, DSHS can only inspect consumable hemp entities every five to six years. DSHS is requesting additional staff and appropriations from fees collected to increase frequency to one to two years.		
	For both programs, DSHS collects fee revenue sufficient to support these appropriations.		
	PCLS TRACKING KEY:		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Mobile Food Vendors
 Salaries, operational costs and local authority contracts will continue each year.

Consumable Hemp
 Salaries and operational costs will continue each year.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$32,518,428	\$32,518,428	\$32,518,428
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	\$32,518,428	\$32,518,428	\$32,518,428
TOTAL OUT-YEAR GR ONLY:	\$32,518,428	\$32,518,428	\$32,518,428

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 66.96%

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CODE	DESCRIPTION	Excp 2028	Excp 2029

CONTRACT DESCRIPTION :

Mobile Food Trucks

Local authorities will conduct Mobile Food Vendor inspections and complaint investigations within their jurisdictions , as assigned by DSHS, issue reports to regulated entities, and submit inspection reports to DSHS.

Hemp

To further expand enforcement activities.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name:	Meet Increased Costs for Current Agency Operations
Item Priority:	2
IT Component:	Yes
Anticipated Out-year Costs:	Yes
Involve Contracts > \$50,000:	Yes
Includes Funding for the Following Strategy or Strategies:	01-01-05 Health Data and Statistics
	01-02-05 Texas Center for Infectious Disease (TCID)
	04-01-01 Agency Wide Information Technology Projects

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	7,954,627	9,618,633
2003	CONSUMABLE SUPPLIES	254,441	285,279
2004	UTILITIES	90,454	97,549
2009	OTHER OPERATING EXPENSE	2,629,286	2,626,012
3002	FOOD FOR PERSONS - WARDS OF STATE	69,663	76,629
5000	CAPITAL EXPENDITURES	4,458,600	0
TOTAL, OBJECT OF EXPENSE		\$15,457,071	\$12,704,102

METHOD OF FINANCING:

1	General Revenue Fund	15,457,071	12,704,102
TOTAL, METHOD OF FINANCING		\$15,457,071	\$12,704,102

DESCRIPTION / JUSTIFICATION:

- Texas Health Care Information Collection (THCIC): \$1.1M over the biennium in General Revenue funds.
- Texas Center for Infectious Disease: \$8.2M over the biennium in General Revenue funds to cover cost increases for medications, other medical resources, food, and utilities, and to replace or repair critical physical infrastructure.
- Data Center Services: \$16.3M over the biennium in General Revenue funds to cover the increased costs for ensuring compliance with DIR standards and agreements.
- Seat Management: \$2.5M over the biennium in General Revenue funds to maintain computing devices and software costs, including warranty, and lease for the agency's desktops, laptops, and tablets. DSHS's base limit was reduced for this ongoing cost.

EXTERNAL/INTERNAL FACTORS:

DSHS is the state's public health agency, dedicated to improving the health, safety, and wellbeing of all Texans. DSHS leads the state public health system and provides programs and services to individuals, communities, and healthcare providers at the state, regional, and local levels. As costs rise due to inflation, these programs and services cost more money to maintain at existing levels.

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CODE	DESCRIPTION	Excp 2028	Excp 2029
	DSHS maintains the THCIC system, which collects and reports health care data, more than 32 million records annually, from 1,700 Texas hospitals, ambulatory surgery centers, and freestanding emergency rooms. DSHS uses a contractor to collect, validate, and process statewide hospital discharge data. DSHS also uses THCIC data to produce statutorily-required reports, including those on potentially preventable complications and readmissions. Recipients of these data include the Texas Maternal Mortality and Morbidity Review Committee, the Texas Cancer Registry, researchers, and the public. THCIC contractor costs are increasing and DSHS needs additional funds to continue data collection, processing, and reporting at current levels. The Texas Center for Infectious Disease (TCID) treats patients with complex and often multi-drug resistant tuberculosis. The cost of operating TCID continues to increase due to the complexity and duration of treatment, rising medication and healthcare costs, and broader inflationary pressures affecting staffing, utilities, and facility operations. TCID has significant health and safety needs, including deferred maintenance and facility-related improvements. Addressing these needs will ensure a safe environment for patients and staff, as well as TCID's ability to meet Joint Commission accreditation requirements. This item would also meet increased costs for seat management and cloud-based Data Center Services provided by DIR, as required by Government Code, §2054. PCLS TRACKING KEY: N/A DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM: Data Center Services The Data Center Consolidation project, through the Department of Information Resources, provides data center services such as disaster recovery, private and public cloud server and data storage management, and data center bulk print/mail on behalf of state agencies for the State of Texas. This exceptional item is for continued services within data center services that exceed the current data center capital budget. Seat Management Seat management provides computing devices to the agency workforce to include laptops and desktops, including standard, high end and 2in1 tablets. IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT? CURRENT STATUS: Data Center Services DCS is a standard request from the agency. Seat Management Seat Management is a standard capital project, but DSHS's base limit was reduced for this ongoing cost. OUTCOMES: Data Center Services The Texas Department of Information Resources currently has three Outcome Measures associated with the Data Center Services program. Percent of monthly minimum service-level targets achieved for data center services (key performance measure.)		

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CODE	DESCRIPTION	Excp 2028	Excp 2029
•	Percent of customers Satisfied with Shared Technology Services (key performance measure.)		
•	Percentage of customers Satisfied with Shared Technology Services Contract Management (non-key performance measure.)		

The first two of these Outcome Measures are key performance measures.

Seat Management

Ensuring all eligible employees received the computer that fits the agencies business need. Seat budget to be in line with technology changes and inflation increases.

OUTPUTS:

Data Center Services

The Texas Department of Information Resources does not currently have enterprise level Output Measures incorporated into the Agency Strategic Plan for the data center services program. However, the Shared Technology Services contracts incorporate over 165 service levels. These service levels are tracked and reported monthly and form the basis for the key Outcome Measure noted above.

Seat Management

Usage of Seat funds that support technology changes and inflation.

TYPE OF PROJECT

Data Center / Shared Technology Services

ALTERNATIVE ANALYSIS

Data Center Services

Government Code Subchapter L. Statewide Technology Centers requires DIR to manage a statewide data center consolidation and statewide technology centers.

Seat Management

Some devices are leased and would need to be returned if unfunded. Retaining older devices introduces security risks and has implications to contractual obligations. When DSHS is on the most recent technology, it reduces the risk of security vulnerabilities, ensuring optimized uptime to support user productivity in the program areas.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
\$0	\$0	\$8,561,587	\$10,255,618	\$10,347,593	\$10,255,618	\$10,347,593	\$49,768,011

FTE

2026	2027	2028	2029	2030	2031	2032

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

THCIC

Contracts will continue each year with a proportional growth per contract terms.

TCID Medical Inflation

Growth factors for costs of the use of outside medical resources, rent and utilities costs, maintenance costs, medication costs and food costs.

Data Center Services

Continued Interagency contract for data center services.

Seat Management

Seat refresh is an ongoing cycle which updates computers on a defined schedule. The outyear costs are needed to be ongoing and will be repeated each biennium.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$13,345,157	\$13,972,262	\$15,005,680
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	\$13,345,157	\$13,972,262	\$15,005,680
TOTAL OUT-YEAR GR ONLY:	\$13,345,157	\$13,972,262	\$15,005,680

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 84.29%

CONTRACT DESCRIPTION :

THCIC

Contracts for the continued collection and maintenance of healthcare data.

TCID Medical Inflation

Contracts will include medications, medical and other supplies, telecommunications and wi-fi, maintenance and operations contracts (e.g., equipment, pest control, HVAC, plumbing, electrical), outside medical services (hospital contracts, laboratories, etc.), and food.

TCID Deferred Maintenance

Contracts for architectural and engineering planning and construction activity.

Data Center Services

Interagency contract for data center services.

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CODE	DESCRIPTION	Excp 2028	Excp 2029
Seat Management			
Laptops, Desktops and 2in1 tablets contracts for a four-year term.			

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CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Protecting State Investments in Critical Public Health Data Systems Item Priority: 3 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-01-01 Public Health Preparedness and Coordinated Services 01-02-03 Infectious Disease Prevention, Epidemiology and Surveillance			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	23,742,299	13,763
2004	UTILITIES	999	644
2007	RENT - MACHINE AND OTHER	925	925
2009	OTHER OPERATING EXPENSE	981,076	581,324
TOTAL, OBJECT OF EXPENSE		\$24,725,299	\$596,656
METHOD OF FINANCING:			
1	General Revenue Fund	24,725,299	596,656
TOTAL, METHOD OF FINANCING		\$24,725,299	\$596,656
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	6.00

DESCRIPTION / JUSTIFICATION:

- NEDSS: \$14.7M over the biennium in General Revenue funds and 4 FTEs in FY2028 and 2 FTEs in FY2029 to support technology updates critical to data security in NEDSS.
- SHARP: \$8.2M over the biennium in General Revenue funds and 4 FTEs to support ongoing operations, SHARP expansion, SHARP Portal development, and public health data-sharing activities.
- Syndromic Surveillance: \$2.4M over the biennium in General Revenue funds and 2 FTEs in FY2028 to maintain operation of the TxS2 system used by DSHS and public health partners for monitoring unusual trends in emergency department patients.

DSHS, local health departments, and other partners work together to provide a coordinated public health system in Texas. Collecting and sharing time-sensitive public health data is integral to ensuring awareness and adequate response to ongoing and emerging public health threats.

DSHS and its public health partners depend on DSHS data systems that collect, securely store, and share public health data: Texas National Electronic Disease Surveillance System (NEDSS); Statewide Health Analytics and Reporting System (SHARP); and the Texas Syndromic System Surveillance (TxS2). DSHS needs additional funding to support ongoing costs, upgrades, and maintenance of these systems.

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CODE	DESCRIPTION	Excp 2028	Excp 2029

EXTERNAL/INTERNAL FACTORS:

NEDSS serves as the backbone of notifiable condition reporting in Texas. NEDSS is used by DSHS, local health departments, and TDCJ to respond to public health emerging issues and trends. Funding will support modernization of the underlying infrastructure to strengthen security controls, reduce cybersecurity vulnerabilities, improve system resiliency, & protect sensitive public health information. These enhancements will enable NEDSS to safely support increasing data-sharing requirements while ensuring compliance with current security & privacy best practices.

SHARP is DSHS' platform for public health data, analytics, & decision support. SHARP is a key component of the agency's data modernization strategy, improving interoperability & providing public health information to DSHS programs & partners in a streamlined and timely manner.

To build on SHARP's success, DSHS is requesting funding to expand SHARP capabilities & develop the SHARP Portal, a centralized, secure, & user-friendly gateway for accessing data, reports, analytics, training resources, & decision-support tools. The portal will simplify how users find information, generate reports, identify trends, & access resources needed to support public health activities.

TxS2 processes de-identified symptomology data from Texas emergency rooms' electronic health record systems & allows epidemiologists & emergency room staff to identify unusual changes in the symptoms in emergency department patients & uncover potential adverse health trends. TxS2 ingests approximately 19,000 emergency department records daily & is used by DSHS, local health departments, hospitals, freestanding emergency centers, urgent care centers, & medical professionals. TxS2 has become a valuable tool for public health response to events like the World Cup & the 2026 cyclospora outbreak. Federal funding for TxS2 expires in FY 2028. Without state appropriations, DSHS will not be able to support this function

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

NEDSS

TX NEDSS is a critical public health surveillance system that supports the collection, management, and exchange of notifiable condition data across Texas. The current infrastructure is aging and requires modernization to ensure the continued reliability, security, and availability of the system. Advancements in technology and evolving public health data exchange requirements have established new standards for interoperability, scalability, and cybersecurity that the current framework was not designed to support.

Funding will support modernization of the underlying infrastructure to strengthen security controls, reduce cybersecurity vulnerabilities, improve system resiliency, and protect sensitive public health information. These enhancements will enable NEDSS to safely support increasing data-sharing requirements while ensuring compliance with current security and privacy best practices.

Planned work will focus on modernizing and strengthening core disease surveillance capabilities, improving operational efficiency, enhancing data management processes, and expanding secure data exchange and interoperability across the public health ecosystem. Together, these improvements will help ensure NEDSS remains a reliable, secure, and sustainable platform for public health surveillance and response in Texas.

SHARP

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	The purpose of this project is to expand and enhance the State Health Analytics and Reporting Platform (SHARP) to improve access to public health data and increase its use by internal staff and external partners. The project will extend SHARP capabilities to additional public health programs, broaden secure data sharing with public health partners, and implement the SHARP Portal to provide a centralized platform for secure data access, analytics, and training. These investments will strengthen the agency's capacity to leverage data for public health surveillance, program operations, and informed decision-making across Texas. Syndromic Surveillance TxS2 is an application hosted by DSHS for enhanced surveillance of emerging public health conditions and threats. It is used by local health departments (LHDs), DSHS Public Health Regions (PHRs), central office, and data providers like hospitals and urgent care centers. The purpose of syndromic surveillance is to detect abnormal disease patterns that could result in high morbidity and mortality as early as possible. The data in TxS2 is secure, confidential, and classified as PHI. TxS2 ingests approximately 19,000 emergency department records daily. To meet requirements for authentication and authorization for all users, DSHS needs to move TxS2 to a new platform that allows use of IAMOnline. IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT? NEW STATUS: New request for consideration for the 90th legislature. OUTCOMES: NEDSS This request provides funding for ongoing maintenance and support for systems. Examples of outcomes from original project implementation include: • Improve the security, reliability, and resiliency of the NEDSS platform by reducing cybersecurity vulnerabilities and modernizing aging infrastructure. • Ensure notifiable condition data received from external reporting partners is complete, accurate, timely, and securely transmitted. • Increase the efficiency and accuracy of data exchange and interoperability across public health systems and partners. • Improve system performance and availability, reducing operational disruptions and supporting continuity of public health surveillance activities. • Enhance the timeliness of public health response by providing faster access to surveillance data and case management information. • Standardize disease surveillance reporting and analytics to support consistent and data-driven public health decision-making. • Reduce processing times for daily record imports and eliminate performance impacts associated with large-volume laboratory data loads during production hours. • Support secure testing and system validation through the use of de-identified data environments, reducing the risk of unauthorized exposure of sensitive health information. SHARP Expanded SHARP capabilities to support additional public health programs, increasing access to data, analytics, and decision-support resources for agency staff and public health partners. Easier and more consistent access to shared data through centralized, user-friendly tools. Increased adoption and use of SHARP by internal staff and external public health partners, including users with limited technical expertise. Implementation of the SHARP Portal to provide a single, secure access point for data, analytics, and training resources. Improved ability for users to independently discover, query, and analyze authorized data to support public health decision-making. Syndromic Surveillance		

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CODE	DESCRIPTION	Excp 2028	Excp 2029

This will allow TxS2 to continue at current levels while meeting required security standards for user access management.

OUTPUTS:

NEDSS

This request provides funding to support the continued operation, security, and reliability of NEDSS. The primary outcome is ensuring the agency can sustain the critical technology and data exchange capabilities needed to support disease reporting, surveillance, investigation, and public health response activities.

SHARP

SHARP Portal implemented to provide a centralized, secure system for accessing shared public health data, analytics, and training resources.

Additional public health datasets integrated into SHARP and made available to authorized internal and external users.

Standardized data access and delivery mechanisms established through SHARP to support consistent reporting and analysis.

Expanded user access to SHARP.

Dashboards, reports, and analytical products produced using standardized, high-quality data available through SHARP.

Syndromic Surveillance

Project success can be measured by the following: onboarding new data providers and users (#users moved to IAMOnline, #facilities successfully submitting messages following the transition to IAMOnline).

TYPE OF PROJECT

Other Service Delivery Functions

ALTERNATIVE ANALYSIS

NEDSS

This upgrade will prevent the need to seek out a completely new system, which would cost exponentially more to develop and adopt.

SHARP

Project work is estimated based on needs to expand data sharing capabilities. Based on the funding received and priorities to advance, the project will scale to ensure necessary components and the SHARP Portal are completed within the project budget and time period.

Syndromic Surveillance

Transitioning to a SaaS environment will cost \$300,000, as shown in the Capitol section.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
\$0	\$0	\$24,615,211	\$486,918	\$3,798,137	\$3,908,000	\$4,015,109	\$36,823,375

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CODE	DESCRIPTION						Excp 2028	Excp 2029
SCALABILITY								
	2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE								
	2026	2027	2028	2029	2030	2031	2032	
	0.0	0.0	10.0	6.0	4.0	4.0	4.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

NEDSS

The ongoing costs are for servers, software licenses, and other security maintenance components all needed to maintain technology changes implemented for public health infectious disease response.

SHARP

Data Analytics and Quality Assurance. Data Quality and making sure data is ready for AI consumption will be critical during this time period. The ongoing costs are for maintaining the technology changes implemented for SHARP and the SHARP Portal. This includes staff augmentation, and application maintenance and support.

Syndromic Surveillance

Out-year costs include system maintenance/license costs, data center services costs, and security costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$3,907,875	\$4,017,738	\$4,124,847
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	\$3,907,875	\$4,017,738	\$4,124,847
TOTAL OUT-YEAR GR ONLY:	\$3,907,875	\$4,017,738	\$4,124,847

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 95.29%

CONTRACT DESCRIPTION :

NEDSS

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CODE	DESCRIPTION	Excp 2028	Excp 2029
	This includes software licensing, application maintenance and support, and staff augmentation.		
	SHARP		
	This includes software licensing, application maintenance and support, and staff augmentation.		
	Syndromic Surveillance		
	This includes software licensing, application maintenance and support, and staff augmentation.		

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Ensuring State and Local Readiness and Response for Disasters and Outbreaks Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-01-01 Public Health Preparedness and Coordinated Services 01-01-06 Disaster Response			
OBJECTS OF EXPENSE:			
4000	GRANTS	16,335,359	16,335,359
TOTAL, OBJECT OF EXPENSE		\$16,335,359	\$16,335,359
METHOD OF FINANCING:			
1	General Revenue Fund	16,335,359	16,335,359
TOTAL, METHOD OF FINANCING		\$16,335,359	\$16,335,359

DESCRIPTION / JUSTIFICATION:

- Disaster Response Costs: \$12.6M over the biennium in General Revenue funds to enable DSHS to provide agile public health and medical support during all disasters regardless of whether a state or federal reimbursement is ultimately made available. This amount is based on the average DSHS annual expenditures on disaster response.
- Local Health Department Funding: \$20.0M over the biennium in General Revenue funds to provide local health departments with grant funding to ensure capacity and preparedness for emergency response and outbreaks.

Each year, DSHS and local health departments monitor and respond to a wide variety of outbreaks and disasters. DSHS, under the umbrella of the Texas Division of Emergency Management structure, coordinates the state-level public health and medical response during emergency situations. This includes leveraging the Emergency Medical Task Force, as well as expert staff in DSHS public health regions to connect impacted communities and bolster capabilities.

DSHS depends on two factors to adequately support outbreak and disaster response: local health department capacity to conduct community-specific preparedness and response activities and funding to support actual response efforts when federal reimbursement is not available.

EXTERNAL/INTERNAL FACTORS:

Texas public health has responded to a wide variety of events in the last two years, including Avian Influenza in dairy workers, cyber-attacks against hospitals, Ebola, hantavirus, cyclospora, flooding and wildfire events, and New World Screwworm. Events like these involve a state-level response but also depend on local partners on the ground in their own communities. Especially for outbreak situations, DSHS coordinates closely with affected local health departments to enact a coordinated response to emerging events. However, with declining federal funds for local health departments, local public health capacity for disaster and outbreak preparedness and response is

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significantly at risk. DSHS is requesting funds to provide local health departments grants specifically to ensure the continuance of local capacity to provide public health response to disasters and outbreaks.

At the same time, DSHS is asking for funding to support state response efforts to disasters and outbreaks. DSHS must reallocate funding from other sources to support response efforts and then wait for reimbursements or supplemental funding. If there is no federal declaration, DSHS remains responsible for the entire cost of activation. TDEM is authorized to reimburse DSHS for wildfire response, following the first \$50,000 expense.

If DSHS received a direct appropriation for disaster responses each fiscal year, this would alleviate the need for DSHS to reallocate operating costs. To complement this exceptional item request, DSHS is proposing a series of appropriation riders to ensure appropriate authority and accountability of these funds.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Disaster Response Costs

Continue providing agile public health and medical support during all disasters regardless of whether a state or federal reimbursement is ultimately made available.

Local Health Department Funding

Continue providing local health departments with grant funding to ensure capacity and preparedness for emergency response and outbreaks.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$16,335,359	\$16,335,359	\$16,335,359
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	\$16,335,359	\$16,335,359	\$16,335,359
TOTAL OUT-YEAR GR ONLY:	\$16,335,359	\$16,335,359	\$16,335,359

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Disaster Response Costs

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
This includes providing funds to EMTF and local entities for disaster response.			
Local Health Department Funding			
Grants to local health departments.			

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**
TIME: **9:05:52AM**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Address the Projected Texas HIV Medication Program Shortfall Item Priority: 5 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-02-02 HIV/STD Prevention			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	34,482,412	34,482,412
TOTAL, OBJECT OF EXPENSE		\$34,482,412	\$34,482,412
METHOD OF FINANCING:			
1	General Revenue Fund	34,482,412	34,482,412
TOTAL, METHOD OF FINANCING		\$34,482,412	\$34,482,412

DESCRIPTION / JUSTIFICATION:

• THMP Shortfall: \$69.0M over the biennium in General Revenue funds to continue serving qualified, low-income Texans living with HIV under the Texas HIV Medication Program.

EXTERNAL/INTERNAL FACTORS:

The Texas Department of State Health Services (DSHS) projects a Texas HIV Medication Program (THMP) budget shortfall beginning FY 2027. This program provides life-saving medications to nearly 23,000 low-income Texans living with HIV and allows people with HIV to live longer, healthier lives, while reducing the risk of transmission to others.

In recent years, the THMP has become increasingly unstable due to federal policy changes, increased client rolls, reduced drug manufacturer rebate revenue, and rising medication costs. In particular, these changes impact the AIDS Drug Assistance Program (ADAP) portion of the program, which is based on a direct medication purchase model.

ADAP enrollment has increased from 18,560 individuals in FY 2019 to a total anticipated 22,655 clients in FY 2026. At the same time, total medication expenditures increased from \$113.3 million in FY 2019 to a projected \$135.6 million in FY 2026. Projected program costs continue to increase, with expected expenditures outpacing incoming funds in FY 2027.

To help address this budget imbalance, DSHS is working to implement an Insurance First model in THMP. This means that DSHS will seek to move clients from the higher-cost ADAP direct medication purchase model to TIAP-Plus, the insurance purchase portion of THMP that is less costly and generates more rebate revenue to support the program. However, DSHS still needs both supplemental funding for FY 2027 and exceptional item funding in FY 2028-2029 to serve THMP clients under current

4.A. Exceptional Item Request Schedule
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CODE	DESCRIPTION	Excp 2028	Excp 2029

eligibility standards.

Without additional funding, DSHS would need to change eligibility standards that would significantly reduce the number of individuals served by THMP. The daily medications and support provided by THMP are critical to clients' health, stability, and ability to remain virally suppressed. Additional funding would ensure uninterrupted access to medications for eligible Texans who rely on the program.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continue providing medications to THMP eligible clients.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$34,482,412	\$34,482,412	\$34,482,412
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	\$34,482,412	\$34,482,412	\$34,482,412
TOTAL OUT-YEAR GR ONLY:	\$34,482,412	\$34,482,412	\$34,482,412

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

The services procured by contract are prescription medications on the Texas HIV Medication Program (THMP) AIDS Drug Assistance Program (ADAP) formulary.

4.A. Exceptional Item Request Schedule
 90th Regular Session, Agency Submission, Version 1
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DATE: **8/14/2026**
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Agency code: **537** Agency name: **State Health Services, Department of**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name:	Increasing DSHS Capacity to Support Industry Growth		
Item Priority:	6		
IT Component:	No		
Anticipated Out-year Costs:	Yes		
Involve Contracts > \$50,000:	No		
Includes Funding for the Following Strategy or Strategies:	03-01-01	Food (Meat) and Drug Safety	
	03-01-03	Radiation Control	

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	3,776,802	3,776,802
1002	OTHER PERSONNEL COSTS	132,187	132,187
2001	PROFESSIONAL FEES AND SERVICES	302,784	302,784
2004	UTILITIES	58,770	50,960
2005	TRAVEL	343,480	347,440
2007	RENT - MACHINE AND OTHER	20,352	20,352
2009	OTHER OPERATING EXPENSE	621,801	621,911
TOTAL, OBJECT OF EXPENSE		\$5,256,176	\$5,252,436

METHOD OF FINANCING:

1	General Revenue Fund	2,884,577	2,883,047
5024	Food & Drug Registration	2,371,599	2,369,389
TOTAL, METHOD OF FINANCING		\$5,256,176	\$5,252,436

FULL-TIME EQUIVALENT POSITIONS (FTE):

	22.00	22.00

DESCRIPTION / JUSTIFICATION:

- Retail and Manufactured Foods: \$4.7M over the biennium in fee-generated General Revenue Dedicated funding and 13 FTEs to improve inspection frequencies for food and drug licensing programs in alignment with federal risk-based inspection frequencies.
- Radiation Control Program: \$5.8M over the biennium in fee-generated General Revenue and 9 FTEs to improve program capacity and retention to meet inspection frequencies in alignment with federal requirements.

EXTERNAL/INTERNAL FACTORS:

The Texas Department of State Health Services (DSHS) oversees regulatory programs that support Texas business industry. Some of these programs require pre-inspection licensure or inspection within specific timeframes to fulfill federal requirements. As the Texas economy continues to grow, DSHS needs staff capacity and retention to ensure businesses are licensed and inspected in a timely manner. DSHS is collecting fee revenue sufficient to cover these costs and needs authority to access these funds.

Two programs are experiencing growth and collecting enough revenue to support increased staffing levels to meet the demands: retail and manufactured foods; and the

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

radiation program. These programs are guided by both state statute and federal standards.

DSHS cannot align with federal guidelines on risk-based inspection frequencies with the current number of staff. Manufactured foods inspection cycles currently average once every 5-10 years; DSHS would like to improve that timeframe to once every 5-6 years.

For industries that use radiation sources to conduct their business, DSHS is federally required to meet United States Nuclear Regulatory Commission standards. For the last five years, DSHS has annually processed 10 to 15% more applications for new businesses that use radiation devices. Inspection frequencies currently average once every 4-7 years. With access to the program's fee revenue, DSHS could increase staffing capacity and improve retention, and reduce inspection cycles to once every 2-5 years.

For each of these two programs, DSHS collects sufficient fee revenue to support the requested appropriations.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Salaries and operational costs will continue each year.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$5,252,436	\$5,252,436	\$5,252,436
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	\$2,883,047	\$2,883,047	\$2,883,047
TOTAL OUT-YEAR GR ONLY:	\$2,883,047	\$2,883,047	\$2,883,047

4.B. Exceptional Items Strategy Allocation Schedule

90th Regular Session, Agency Submission, Version 1
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DATE: 8/14/2026

TIME: 9:05:54AM

Agency code:	537	Agency name:	State Health Services, Department of		
Code	Description		Excp 2028	Excp 2029	
Item Name:	Fulfill Newly Mandated Consumer Protection Responsibilities				
Allocation to Strategy:	3-1-1	Food (Meat) and Drug Safety			
OUTPUT MEASURES:					
1	# of Surveillance Activities Conducted - Food/Meat and Drug Safety		27,794.00	29,070.00	
2	# of Compliance Actions Initiated - Food/Meat and Drug Safety		1,833.00	1,885.00	
3	# of Licenses/Registrations Issued - Food/Meat and Drug Safety		23,153.00	24,310.00	
EFFICIENCY MEASURES:					
1	Average Cost Per Surveillance Activity - Food/Meat and Drug Safety		185.46	186.22	
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		6,740,846	6,740,846	
1002	OTHER PERSONNEL COSTS		235,930	235,930	
2001	PROFESSIONAL FEES AND SERVICES		22,495,089	22,957,639	
2004	UTILITIES		131,891	103,490	
2005	TRAVEL		304,640	319,040	
2007	RENT - MACHINE AND OTHER		74,007	74,007	
2009	OTHER OPERATING EXPENSE		2,087,076	2,087,476	
TOTAL, OBJECT OF EXPENSE			\$32,069,479	\$32,518,428	
METHOD OF FINANCING:					
1	General Revenue Fund		32,069,479	32,518,428	
TOTAL, METHOD OF FINANCING			\$32,069,479	\$32,518,428	
FULL-TIME EQUIVALENT POSITIONS (FTE):			80.0	80.0	

Agency code: 537		Agency name: State Health Services, Department of	
Code	Description	Excp 2028	Excp 2029
Item Name:		Meet Increased Costs for Current Agency Operations	
Allocation to Strategy:		1-1-5	Health Data and Statistics
OBJECTS OF EXPENSE:			
	2001 PROFESSIONAL FEES AND SERVICES	556,671	589,671
TOTAL, OBJECT OF EXPENSE		\$556,671	\$589,671
METHOD OF FINANCING:			
	1 General Revenue Fund	556,671	589,671
TOTAL, METHOD OF FINANCING		\$556,671	\$589,671

4.B. Exceptional Items Strategy Allocation Schedule

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026

TIME: 9:05:54AM

Agency code: 537		Agency name: State Health Services, Department of	
Code	Description	Excp 2028	Excp 2029
Item Name:		Meet Increased Costs for Current Agency Operations	
Allocation to Strategy:		1-2-5	Texas Center for Infectious Disease (TCID)
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	155,000	0
2003	CONSUMABLE SUPPLIES	254,441	285,279
2004	UTILITIES	90,454	97,549
2009	OTHER OPERATING EXPENSE	1,310,655	1,399,356
3002	FOOD FOR PERSONS - WARDS OF STATE	69,663	76,629
5000	CAPITAL EXPENDITURES	4,458,600	0
TOTAL, OBJECT OF EXPENSE		\$6,338,813	\$1,858,813
METHOD OF FINANCING:			
1 General Revenue Fund		6,338,813	1,858,813
TOTAL, METHOD OF FINANCING		\$6,338,813	\$1,858,813

Agency code: 537		Agency name: State Health Services, Department of	
Code	Description	Excp 2028	Excp 2029
Item Name:		Meet Increased Costs for Current Agency Operations	
Allocation to Strategy:		4-1-1 Agency Wide Information Technology Projects	
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	7,242,956	9,028,962
2009	OTHER OPERATING EXPENSE	1,318,631	1,226,656
TOTAL, OBJECT OF EXPENSE		\$8,561,587	\$10,255,618
METHOD OF FINANCING:			
1	General Revenue Fund	8,561,587	10,255,618
TOTAL, METHOD OF FINANCING		\$8,561,587	\$10,255,618

4.B. Exceptional Items Strategy Allocation Schedule

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026

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Agency code: 537		Agency name: State Health Services, Department of	
Code	Description	Excp 2028	Excp 2029
Item Name:		Protecting State Investments in Critical Public Health Data Systems	
Allocation to Strategy:		1-1-1 Public Health Preparedness and Coordinated Services	
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,374,573	0
2009	OTHER OPERATING EXPENSE	65,579	0
TOTAL, OBJECT OF EXPENSE		\$2,440,152	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	2,440,152	0
TOTAL, METHOD OF FINANCING		\$2,440,152	\$0
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026

TIME: 9:05:54AM

Agency code:	537	Agency name:	State Health Services, Department of		
Code	Description		Excp 2028	Excp 2029	
Item Name:	Protecting State Investments in Critical Public Health Data Systems				
Allocation to Strategy:	1-2-3	Infectious Disease Prevention, Epidemiology and Surveillance			
OBJECTS OF EXPENSE:					
2001	PROFESSIONAL FEES AND SERVICES		21,367,726	13,763	
2004	UTILITIES		999	644	
2007	RENT - MACHINE AND OTHER		925	925	
2009	OTHER OPERATING EXPENSE		915,497	581,324	
TOTAL, OBJECT OF EXPENSE			\$22,285,147	\$596,656	
METHOD OF FINANCING:					
1	General Revenue Fund		22,285,147	596,656	
TOTAL, METHOD OF FINANCING			\$22,285,147	\$596,656	
FULL-TIME EQUIVALENT POSITIONS (FTE):			8.0	6.0	

Agency code:	537	Agency name:	State Health Services, Department of		
Code	Description	Excp 2028		Excp 2029	
Item Name:	Ensuring State and Local Readiness and Response for Disasters and Outbreaks				
Allocation to Strategy:	1-1-1	Public Health Preparedness and Coordinated Services			
OBJECTS OF EXPENSE:					
4000	GRANTS	10,000,000		10,000,000	
TOTAL, OBJECT OF EXPENSE		\$10,000,000		\$10,000,000	
METHOD OF FINANCING:					
1	General Revenue Fund	10,000,000		10,000,000	
TOTAL, METHOD OF FINANCING		\$10,000,000		\$10,000,000	

Agency code: 537		Agency name: State Health Services, Department of	
Code	Description	Excp 2028	Excp 2029
Item Name:	Ensuring State and Local Readiness and Response for Disasters and Outbreaks		
Allocation to Strategy:	1-1-6	Disaster Response	
OBJECTS OF EXPENSE:			
	4000 GRANTS	6,335,359	6,335,359
TOTAL, OBJECT OF EXPENSE		\$6,335,359	\$6,335,359
METHOD OF FINANCING:			
	1 General Revenue Fund	6,335,359	6,335,359
TOTAL, METHOD OF FINANCING		\$6,335,359	\$6,335,359

Agency code:	537	Agency name:	State Health Services, Department of		
Code	Description			Excp 2028	Excp 2029
Item Name:	Address the Projected Texas HIV Medication Program Shortfall				
Allocation to Strategy:	1-2-2	HIV/STD Prevention			
OUTPUT MEASURES:					
<u>1</u>	Number of Persons Served by the HIV Medication Program			6,433.00	6,666.00
OBJECTS OF EXPENSE:					
2009	OTHER OPERATING EXPENSE			34,482,412	34,482,412
TOTAL, OBJECT OF EXPENSE				\$34,482,412	\$34,482,412
METHOD OF FINANCING:					
1	General Revenue Fund			34,482,412	34,482,412
TOTAL, METHOD OF FINANCING				\$34,482,412	\$34,482,412

4.B. Exceptional Items Strategy Allocation Schedule

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026

TIME: 9:05:54AM

Agency code:	537	Agency name:	State Health Services, Department of		
Code	Description		Excp 2028	Excp 2029	
Item Name:	Increasing DSHS Capacity to Support Industry Growth				
Allocation to Strategy:	3-1-1	Food (Meat) and Drug Safety			
OUTPUT MEASURES:					
1	# of Surveillance Activities Conducted - Food/Meat and Drug Safety		2,500.00	2,500.00	
2	# of Compliance Actions Initiated - Food/Meat and Drug Safety		50.00	50.00	
EFFICIENCY MEASURES:					
1	Average Cost Per Surveillance Activity - Food/Meat and Drug Safety		16.17	16.17	
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		1,421,982	1,421,982	
1002	OTHER PERSONNEL COSTS		49,769	49,769	
2001	PROFESSIONAL FEES AND SERVICES		178,918	178,918	
2004	UTILITIES		43,382	38,767	
2005	TRAVEL		303,020	305,360	
2007	RENT - MACHINE AND OTHER		12,026	12,026	
2009	OTHER OPERATING EXPENSE		362,502	362,567	
TOTAL, OBJECT OF EXPENSE			\$2,371,599	\$2,369,389	
METHOD OF FINANCING:					
5024	Food & Drug Registration		2,371,599	2,369,389	
TOTAL, METHOD OF FINANCING			\$2,371,599	\$2,369,389	
FULL-TIME EQUIVALENT POSITIONS (FTE):			13.0	13.0	

4.B. Exceptional Items Strategy Allocation Schedule

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026

TIME: 9:05:54AM

Agency code:	537	Agency name:	State Health Services, Department of		
Code	Description			Excp 2028	Excp 2029
Item Name:	Increasing DSHS Capacity to Support Industry Growth				
Allocation to Strategy:	3-1-3	Radiation Control			
OUTPUT MEASURES:					
<u>1</u>	Number of Surveillance Activities Conducted - Radiation Control			1,400.00	1,400.00
<u>2</u>	Number of Compliance Actions Initiated - Radiation Control			462.00	462.00
EFFICIENCY MEASURES:					
<u>1</u>	Average Cost Per Surveillance Activity - Radiation Control			126.77	126.77
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			2,354,820	2,354,820
1002	OTHER PERSONNEL COSTS			82,418	82,418
2001	PROFESSIONAL FEES AND SERVICES			123,866	123,866
2004	UTILITIES			15,388	12,193
2005	TRAVEL			40,460	42,080
2007	RENT - MACHINE AND OTHER			8,326	8,326
2009	OTHER OPERATING EXPENSE			259,299	259,344
TOTAL, OBJECT OF EXPENSE				\$2,884,577	\$2,883,047
METHOD OF FINANCING:					
1	General Revenue Fund			2,884,577	2,883,047
TOTAL, METHOD OF FINANCING				\$2,884,577	\$2,883,047
FULL-TIME EQUIVALENT POSITIONS (FTE):				9.0	9.0

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

Service Categories:

STRATEGY: 1 Public Health Preparedness and Coordinated Services

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	2,374,573	0
2009	OTHER OPERATING EXPENSE	65,579	0
4000	GRANTS	10,000,000	10,000,000
Total, Objects of Expense		\$12,440,152	\$10,000,000

METHOD OF FINANCING:

1	General Revenue Fund	12,440,152	10,000,000
Total, Method of Finance		\$12,440,152	\$10,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	2.0	0.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Protecting State Investments in Critical Public Health Data Systems

Ensuring State and Local Readiness and Response for Disasters and Outbreaks

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
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DATE: 8/14/2026
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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	Excp 2028	Excp 2029

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES

556,671

589,671

Total, Objects of Expense

\$556,671

\$589,671

METHOD OF FINANCING:

1 General Revenue Fund

556,671

589,671

Total, Method of Finance

\$556,671

\$589,671

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Meet Increased Costs for Current Agency Operations

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: 6 Disaster Response

Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

OBJECTS OF EXPENSE:

4000	GRANTS	6,335,359	6,335,359

Total, Objects of Expense		\$6,335,359	\$6,335,359

METHOD OF FINANCING:

1	General Revenue Fund	6,335,359	6,335,359

Total, Method of Finance		\$6,335,359	\$6,335,359

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Ensuring State and Local Readiness and Response for Disasters and Outbreaks

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	Excp 2028	Excp 2029

OUTPUT MEASURES:

1	Number of Persons Served by the HIV Medication Program	6,433.00	6,666.00

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	34,482,412	34,482,412

Total, Objects of Expense		\$34,482,412	\$34,482,412

METHOD OF FINANCING:

1	General Revenue Fund	34,482,412	34,482,412

Total, Method of Finance		\$34,482,412	\$34,482,412

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address the Projected Texas HIV Medication Program Shortfall

4.C. Exceptional Items Strategy Request
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DATE: 8/14/2026
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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: 3 Infectious Disease Prevention, Epidemiology and Surveillance

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	21,367,726	13,763
2004	UTILITIES	999	644
2007	RENT - MACHINE AND OTHER	925	925
2009	OTHER OPERATING EXPENSE	915,497	581,324

Total, Objects of Expense

\$22,285,147	\$596,656

METHOD OF FINANCING:

1 General Revenue Fund

22,285,147	596,656

Total, Method of Finance

\$22,285,147	\$596,656

FULL-TIME EQUIVALENT POSITIONS (FTE):

8.0	6.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Protecting State Investments in Critical Public Health Data Systems

4.C. Exceptional Items Strategy Request
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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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	155,000	0
2003 CONSUMABLE SUPPLIES	254,441	285,279
2004 UTILITIES	90,454	97,549
2009 OTHER OPERATING EXPENSE	1,310,655	1,399,356
3002 FOOD FOR PERSONS - WARDS OF STATE	69,663	76,629
5000 CAPITAL EXPENDITURES	4,458,600	0
Total, Objects of Expense	\$6,338,813	\$1,858,813

METHOD OF FINANCING:

1 General Revenue Fund	6,338,813	1,858,813
Total, Method of Finance	\$6,338,813	\$1,858,813

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Meet Increased Costs for Current Agency Operations

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
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TIME: 9:05:54AM

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	Excp 2028	Excp 2029

OUTPUT MEASURES:

<u>1</u>	# of Surveillance Activities Conducted - Food/Meat and Drug Safety	30,294.00	31,570.00
<u>2</u>	# of Compliance Actions Initiated - Food/Meat and Drug Safety	1,883.00	1,935.00
<u>3</u>	# of Licenses/Registrations Issued - Food/Meat and Drug Safety	23,153.00	24,310.00

EFFICIENCY MEASURES:

<u>1</u>	Average Cost Per Surveillance Activity - Food/Meat and Drug Safety	201.63	202.39

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	8,162,828	8,162,828
1002	OTHER PERSONNEL COSTS	285,699	285,699
2001	PROFESSIONAL FEES AND SERVICES	22,674,007	23,136,557
2004	UTILITIES	175,273	142,257
2005	TRAVEL	607,660	624,400
2007	RENT - MACHINE AND OTHER	86,033	86,033
2009	OTHER OPERATING EXPENSE	2,449,578	2,450,043
Total, Objects of Expense		\$34,441,078	\$34,887,817

METHOD OF FINANCING:

1	General Revenue Fund	32,069,479	32,518,428
5024	Food & Drug Registration	2,371,599	2,369,389
Total, Method of Finance		\$34,441,078	\$34,887,817

FULL-TIME EQUIVALENT POSITIONS (FTE):	93.0	93.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

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: 1 Food (Meat) and Drug Safety

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

CODE DESCRIPTION

Excp 2028

Excp 2029

Fulfill Newly Mandated Consumer Protection Responsibilities

Increasing DSHS Capacity to Support Industry Growth

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	Excp 2028	Excp 2029

OUTPUT MEASURES:

<u>1</u>	Number of Surveillance Activities Conducted - Radiation Control	1,400.00	1,400.00
<u>2</u>	Number of Compliance Actions Initiated - Radiation Control	462.00	462.00

EFFICIENCY MEASURES:

<u>1</u>	Average Cost Per Surveillance Activity - Radiation Control	126.77	126.77

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	2,354,820	2,354,820
1002	OTHER PERSONNEL COSTS	82,418	82,418
2001	PROFESSIONAL FEES AND SERVICES	123,866	123,866
2004	UTILITIES	15,388	12,193
2005	TRAVEL	40,460	42,080
2007	RENT - MACHINE AND OTHER	8,326	8,326
2009	OTHER OPERATING EXPENSE	259,299	259,344
Total, Objects of Expense		\$2,884,577	\$2,883,047

METHOD OF FINANCING:

1	General Revenue Fund	2,884,577	2,883,047
Total, Method of Finance		\$2,884,577	\$2,883,047

FULL-TIME EQUIVALENT POSITIONS (FTE):

9.0	9.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increasing DSHS Capacity to Support Industry Growth

4.C. Exceptional Items Strategy Request
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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	Excp 2028	Excp 2029

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES

7,242,956

9,028,962

2009 OTHER OPERATING EXPENSE

1,318,631

1,226,656

Total, Objects of Expense

\$8,561,587

\$10,255,618

METHOD OF FINANCING:

1 General Revenue Fund

8,561,587

10,255,618

Total, Method of Finance

\$8,561,587

\$10,255,618

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Meet Increased Costs for Current Agency Operations

Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
5002 Construction of Buildings and Facilities						
<i>20/20 Laboratory Building</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$20,247,000	\$46,936,000	\$94,050,000	\$152,007,000
Capital Subtotal OOE, Project			20	\$20,247,000	\$46,936,000	\$94,050,000
Subtotal OOE, Project			20	\$20,247,000	\$46,936,000	\$94,050,000
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	325 Coronavirus Relief Fund	\$20,247,000	\$46,936,000	\$94,050,000	\$152,007,000
Capital Subtotal TOF, Project			20	\$20,247,000	\$46,936,000	\$94,050,000
Subtotal TOF, Project			20	\$20,247,000	\$46,936,000	\$94,050,000
Capital Subtotal, Category			5002	\$20,247,000	\$46,936,000	\$94,050,000
Informational Subtotal, Category			5002			\$152,007,000
Total, Category			5002	\$20,247,000	\$46,936,000	\$94,050,000

5003 Repair or Rehabilitation of Buildings and Facilities

24/24 DSHS Repair & Renovation

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES	\$462,209	\$640,000	\$0	\$0
Capital Subtotal OOE, Project			24	\$462,209	\$640,000	\$0

5.A. Capital Budget Project Schedule
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Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2026	Bud 2027	BL 2028	BL 2029
Subtotal OOE, Project				24			
				\$462,209	\$640,000	\$0	\$0
TYPE OF FINANCING							
Capital							
General	CA	555	Federal Funds	\$462,209	\$640,000	\$0	\$0
Capital Subtotal TOF, Project				24			
				\$462,209	\$640,000	\$0	\$0
Subtotal TOF, Project				24			
				\$462,209	\$640,000	\$0	\$0
25/25 Laboratory Repair and Renovation							
OBJECTS OF EXPENSE							
Capital							
General	2009	OTHER OPERATING EXPENSE		\$349,106	\$872,298	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$1,679,759	\$694,591	\$250,000	\$250,000
Capital Subtotal OOE, Project				25			
				\$2,028,865	\$1,566,889	\$250,000	\$250,000
Subtotal OOE, Project				25			
				\$2,028,865	\$1,566,889	\$250,000	\$250,000
TYPE OF FINANCING							
Capital							
General	CA	1	General Revenue Fund	\$735,163	\$694,591	\$0	\$0
General	CA	524	Pub Health Svc Fee Acct	\$0	\$0	\$250,000	\$250,000
General	CA	555	Federal Funds	\$666,000	\$0	\$0	\$0
General	CA	709	Pub Hlth Mediced Reimb	\$627,702	\$872,298	\$0	\$0
Capital Subtotal TOF, Project				25			
				\$2,028,865	\$1,566,889	\$250,000	\$250,000
Subtotal TOF, Project				25			
				\$2,028,865	\$1,566,889	\$250,000	\$250,000

26/26 Regional Clinic Repair and Renovation

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$1,865,136	\$430,320	\$0	\$0
		Capital Subtotal OOE, Project	26	\$1,865,136	\$430,320	\$0
		Subtotal OOE, Project	26	\$1,865,136	\$430,320	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$1,865,136	\$430,320	\$0	\$0
		Capital Subtotal TOF, Project	26	\$1,865,136	\$430,320	\$0
		Subtotal TOF, Project	26	\$1,865,136	\$430,320	\$0
<i>27/27 TCID Repair and Renovation</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$2,608,392	\$1,239,608	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$3,000,000	\$1,000,000	\$888,000	\$0
		Capital Subtotal OOE, Project	27	\$5,608,392	\$888,000	\$0
		Subtotal OOE, Project	27	\$5,608,392	\$888,000	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$5,208,392	\$2,239,608	\$888,000	\$0
General	CA	325 Coronavirus Relief Fund	\$400,000	\$0	\$0	\$0
		Capital Subtotal TOF, Project	27	\$5,608,392	\$888,000	\$0

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
Subtotal TOF, Project 27			\$5,608,392	\$2,239,608	\$888,000	\$0
28/28 VSS Repair and Renovation						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$544,200	\$455,800	\$1,000,000	\$0
Capital Subtotal OOE, Project 28			\$544,200	\$455,800	\$1,000,000	\$0
Subtotal OOE, Project 28			\$544,200	\$455,800	\$1,000,000	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	19 Vital Statistics Account	\$544,200	\$455,800	\$0	\$0
General	CA	666 Appropriated Receipts	\$0	\$0	\$1,000,000	\$0
Capital Subtotal TOF, Project 28			\$544,200	\$455,800	\$1,000,000	\$0
Subtotal TOF, Project 28			\$544,200	\$455,800	\$1,000,000	\$0
Capital Subtotal, Category 5003			\$10,508,802	\$5,332,617	\$2,138,000	\$250,000
Informational Subtotal, Category 5003						
Total, Category 5003			\$10,508,802	\$5,332,617	\$2,138,000	\$250,000

5005 Acquisition of Information Resource Technologies

2/2 Birth Defects Registry Enhancements

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$3,312,807	\$0	\$0	\$0
Capital Subtotal OOE, Project 2			\$3,312,807	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2026	Bud 2027	BL 2028	BL 2029	
Subtotal OOE, Project				2	\$3,312,807	\$0	\$0	\$0
TYPE OF FINANCING								
Capital								
General	CA	325	Coronavirus Relief Fund		\$2,250,290	\$0	\$0	\$0
General	CA	555	Federal Funds		\$1,062,517	\$0	\$0	\$0
Capital Subtotal TOF, Project				2	\$3,312,807	\$0	\$0	\$0
Subtotal TOF, Project				2	\$3,312,807	\$0	\$0	\$0
3/3 Budget Planning Tool								
OBJECTS OF EXPENSE								
Capital								
General	2001	PROFESSIONAL FEES AND SERVICES			\$908,722	\$158,468	\$0	\$0
Capital Subtotal OOE, Project				3	\$908,722	\$158,468	\$0	\$0
Subtotal OOE, Project				3	\$908,722	\$158,468	\$0	\$0
TYPE OF FINANCING								
Capital								
General	CA	555	Federal Funds		\$908,722	\$158,468	\$0	\$0
Capital Subtotal TOF, Project				3	\$908,722	\$158,468	\$0	\$0
Subtotal TOF, Project				3	\$908,722	\$158,468	\$0	\$0
4/4 Case Management Investigation System (CMIS)								
OBJECTS OF EXPENSE								
Capital								
General	2001	PROFESSIONAL FEES AND SERVICES			\$140,300	\$0	\$0	\$0

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2026	Bud 2027	BL 2028	BL 2029	
			Capital Subtotal OOE, Project	4	\$140,300	\$0	\$0	\$0
			Subtotal OOE, Project	4	\$140,300	\$0	\$0	\$0
TYPE OF FINANCING								
Capital								
General	CA	325	Coronavirus Relief Fund		\$140,300	\$0	\$0	\$0
			Capital Subtotal TOF, Project	4	\$140,300	\$0	\$0	\$0
			Subtotal TOF, Project	4	\$140,300	\$0	\$0	\$0
5/5 CFO Grants Management System								
OBJECTS OF EXPENSE								
Capital								
General	2001	PROFESSIONAL FEES AND SERVICES			\$800,718	\$621,222	\$0	\$0
			Capital Subtotal OOE, Project	5	\$800,718	\$621,222	\$0	\$0
			Subtotal OOE, Project	5	\$800,718	\$621,222	\$0	\$0
TYPE OF FINANCING								
Capital								
General	CA	555	Federal Funds		\$800,718	\$621,222	\$0	\$0
			Capital Subtotal TOF, Project	5	\$800,718	\$621,222	\$0	\$0
			Subtotal TOF, Project	5	\$800,718	\$621,222	\$0	\$0
6/6 Congenital Syphilis Case Management								
OBJECTS OF EXPENSE								
Capital								
General	2009	OTHER OPERATING EXPENSE			\$1,680,083	\$147,873	\$0	\$0

5.A. Capital Budget Project Schedule
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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2026	Bud 2027	BL 2028	BL 2029	
			Capital Subtotal OOE, Project	6	\$1,680,083	\$147,873	\$0	\$0
			Subtotal OOE, Project	6	\$1,680,083	\$147,873	\$0	\$0
TYPE OF FINANCING								
Capital								
General	CA	1	General Revenue Fund		\$1,680,083	\$147,873	\$0	\$0
			Capital Subtotal TOF, Project	6	\$1,680,083	\$147,873	\$0	\$0
			Subtotal TOF, Project	6	\$1,680,083	\$147,873	\$0	\$0
7/7 Emergency Medical Services Trauma Registry Project								
OBJECTS OF EXPENSE								
Capital								
General	2001	PROFESSIONAL FEES AND SERVICES			\$0	\$0	\$5,284,392	\$638,822
			Capital Subtotal OOE, Project	7	\$0	\$0	\$5,284,392	\$638,822
			Subtotal OOE, Project	7	\$0	\$0	\$5,284,392	\$638,822
TYPE OF FINANCING								
Capital								
General	CA	555	Federal Funds		\$0	\$0	\$5,284,392	\$638,822
			Capital Subtotal TOF, Project	7	\$0	\$0	\$5,284,392	\$638,822
			Subtotal TOF, Project	7	\$0	\$0	\$5,284,392	\$638,822
8/8 IT Accessibility								
OBJECTS OF EXPENSE								
Capital								
General	2009	OTHER OPERATING EXPENSE			\$914,559	\$1,245,327	\$929,943	\$929,943

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
Capital Subtotal OOE, Project			\$914,559	\$1,245,327	\$929,943	\$929,943
Subtotal OOE, Project			\$914,559	\$1,245,327	\$929,943	\$929,943
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$914,559	\$1,245,327	\$929,943	\$929,943
Capital Subtotal TOF, Project			\$914,559	\$1,245,327	\$929,943	\$929,943
Subtotal TOF, Project			\$914,559	\$1,245,327	\$929,943	\$929,943
<i>9/9 Lab Billing System Replacement</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$3,845,253	\$630,777
Capital Subtotal OOE, Project			\$0	\$0	\$3,845,253	\$630,777
Subtotal OOE, Project			\$0	\$0	\$3,845,253	\$630,777
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	709 Pub Hlth Medica Reimb	\$0	\$0	\$3,845,253	\$630,777
Capital Subtotal TOF, Project			\$0	\$0	\$3,845,253	\$630,777
Subtotal TOF, Project			\$0	\$0	\$3,845,253	\$630,777
<i>10/10 Environmental LIMS Upgrade</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$2,843,678	\$1,420,193

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
Capital Subtotal OOE, Project			\$0	\$0	\$2,843,678	\$1,420,193
Subtotal OOE, Project			\$0	\$0	\$2,843,678	\$1,420,193
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	709 Pub Hlth Medicd Reimb	\$0	\$0	\$2,843,678	\$1,420,193
Capital Subtotal TOF, Project			\$0	\$0	\$2,843,678	\$1,420,193
Subtotal TOF, Project			\$0	\$0	\$2,843,678	\$1,420,193
<i>11/11 Laboratory Electronic Ordering and Reporting</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$1,065,957	\$405,394	\$0	\$0
Capital Subtotal OOE, Project			\$1,065,957	\$405,394	\$0	\$0
Subtotal OOE, Project			\$1,065,957	\$405,394	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	325 Coronavirus Relief Fund	\$1,065,957	\$405,394	\$0	\$0
Capital Subtotal TOF, Project			\$1,065,957	\$405,394	\$0	\$0
Subtotal TOF, Project			\$1,065,957	\$405,394	\$0	\$0
<i>12/12 Maternal Health Quality Improvement System</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
General	2001	PROFESSIONAL FEES AND SERVICES	\$2,708,884	\$1,601,944	\$0	\$0
	Capital Subtotal OOE, Project	12	\$2,708,884	\$1,601,944	\$0	\$0
	Subtotal OOE, Project	12	\$2,708,884	\$1,601,944	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$2,708,884	\$1,601,944	\$0	\$0
	Capital Subtotal TOF, Project	12	\$2,708,884	\$1,601,944	\$0	\$0
	Subtotal TOF, Project	12	\$2,708,884	\$1,601,944	\$0	\$0
<i>13/13 Maternal Mortality Review Information Application Replacement</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$718,821	\$0	\$0	\$0
	Capital Subtotal OOE, Project	13	\$718,821	\$0	\$0	\$0
	Subtotal OOE, Project	13	\$718,821	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	555 Federal Funds	\$718,821	\$0	\$0	\$0
	Capital Subtotal TOF, Project	13	\$718,821	\$0	\$0	\$0
	Subtotal TOF, Project	13	\$718,821	\$0	\$0	\$0
<i>14/14 NBS Clinical Care Coordination</i>						
OBJECTS OF EXPENSE						

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$6,262,258	\$6,288,468	\$1,248,472	\$0
	Capital Subtotal OOE, Project 14	\$6,262,258	\$6,288,468	\$1,248,472	\$0
	Subtotal OOE, Project 14	\$6,262,258	\$6,288,468	\$1,248,472	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 709 Pub Hlth Mediced Reimb	\$6,262,258	\$6,288,468	\$1,248,472	\$0
	Capital Subtotal TOF, Project 14	\$6,262,258	\$6,288,468	\$1,248,472	\$0
	Subtotal TOF, Project 14	\$6,262,258	\$6,288,468	\$1,248,472	\$0
<i>15/15 Regulatory Automation System (RAS) Upgrade Implementation</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$230,630	\$2,239,945	\$2,248,236
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$366,000	\$116,000
	Capital Subtotal OOE, Project 15	\$0	\$230,630	\$2,605,945	\$2,364,236
	Subtotal OOE, Project 15	\$0	\$230,630	\$2,605,945	\$2,364,236
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$1,077,709	\$1,077,709
General	CA 555 Federal Funds	\$0	\$230,630	\$1,528,236	\$1,286,527
	Capital Subtotal TOF, Project 15	\$0	\$230,630	\$2,605,945	\$2,364,236

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
Subtotal TOF, Project 15			\$0	\$230,630	\$2,605,945	\$2,364,236
<i>16/16 Seat Management</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$648,780	\$648,780	\$0	\$0
General	2007	RENT - MACHINE AND OTHER	\$2,760,168	\$2,287,116	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$2,350,527	\$1,295,463	\$2,794,048	\$2,702,074
Capital Subtotal OOE, Project 16			\$5,759,475	\$4,231,359	\$2,794,048	\$2,702,074
Subtotal OOE, Project 16			\$5,759,475	\$4,231,359	\$2,794,048	\$2,702,074
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$3,596,026	\$1,669,373	\$1,406,043	\$1,314,069
General	CA	325 Coronavirus Relief Fund	\$1,323,337	\$626,088	\$0	\$0
General	CA	555 Federal Funds	\$670,737	\$1,766,523	\$1,218,630	\$1,218,630
General	CA	5024 Food & Drug Registration	\$107,751	\$107,751	\$107,751	\$107,751
General	CA	8005 GR For HIV Services	\$61,624	\$61,624	\$61,624	\$61,624
Capital Subtotal TOF, Project 16			\$5,759,475	\$4,231,359	\$2,794,048	\$2,702,074
Subtotal TOF, Project 16			\$5,759,475	\$4,231,359	\$2,794,048	\$2,702,074
<i>17/17 Sickle Cell Disease Registry</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$725,083	\$274,918	\$0	\$0
Capital Subtotal OOE, Project 17			\$725,083	\$274,918	\$0	\$0

5.A. Capital Budget Project Schedule
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DATE: 8/14/2026
TIME : 9:05:55AM

Agency code: 537

Agency name: State Health Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2026	Bud 2027	BL 2028	BL 2029	
Subtotal OOE, Project				17	\$725,083	\$274,918	\$0	\$0
TYPE OF FINANCING								
Capital								
General	CA	1	General Revenue Fund	\$725,083	\$274,918	\$0	\$0	
Capital Subtotal TOF, Project				17	\$725,083	\$274,918	\$0	\$0
Subtotal TOF, Project				17	\$725,083	\$274,918	\$0	\$0
18/18 Tx Enhancement of the National Electronic Disease Surveillance System (NEDSS)								
OBJECTS OF EXPENSE								
Capital								
General	2001	PROFESSIONAL FEES AND SERVICES		\$9,324,110	\$8,256,987	\$0	\$0	
General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0	
Capital Subtotal OOE, Project				18	\$9,324,110	\$8,256,987	\$0	\$0
Subtotal OOE, Project				18	\$9,324,110	\$8,256,987	\$0	\$0
TYPE OF FINANCING								
Capital								
General	CA	1	General Revenue Fund	\$37,414	\$0	\$0	\$0	
General	CA	325	Coronavirus Relief Fund	\$8,297,325	\$8,256,987	\$0	\$0	
General	CA	555	Federal Funds	\$989,371	\$0	\$0	\$0	
Capital Subtotal TOF, Project				18	\$9,324,110	\$8,256,987	\$0	\$0
Subtotal TOF, Project				18	\$9,324,110	\$8,256,987	\$0	\$0

19/19 TXEVER Order Fulfillment Enhancements

OBJECTS OF EXPENSE

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2026	Bud 2027	BL 2028	BL 2029
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$1,000,000	\$0	\$2,000,000	\$0
		Capital Subtotal OOE, Project	19	\$1,000,000	\$0	\$2,000,000	\$0
		Subtotal OOE, Project	19	\$1,000,000	\$0	\$2,000,000	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	19	Vital Statistics Account	\$1,000,000	\$0	\$0	\$0
General	CA	666	Appropriated Receipts	\$0	\$0	\$2,000,000	\$0
		Capital Subtotal TOF, Project	19	\$1,000,000	\$0	\$2,000,000	\$0
		Subtotal TOF, Project	19	\$1,000,000	\$0	\$2,000,000	\$0
<i>31/31 Syndromic Surveillance</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	31	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	31	\$0	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project	31	\$0	\$0	\$0	\$0
		Subtotal TOF, Project	31	\$0	\$0	\$0	\$0

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
<i>32/32 Data Integration (SHARP)</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 32			\$0	\$0	\$0	\$0
Subtotal OOE, Project 32			\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 32			\$0	\$0	\$0	\$0
Subtotal TOF, Project 32			\$0	\$0	\$0	\$0
<i>33/33 Immunization Portal</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$825,041	\$3,383,249	\$0	\$0
Capital Subtotal OOE, Project 33			\$825,041	\$3,383,249	\$0	\$0
Subtotal OOE, Project 33			\$825,041	\$3,383,249	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	555 Federal Funds	\$825,041	\$3,383,249	\$0	\$0
Capital Subtotal TOF, Project 33			\$825,041	\$3,383,249	\$0	\$0

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Agency code: **537**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
Subtotal TOF, Project 33			\$825,041	\$3,383,249	\$0	\$0
<i>34/34 Invoice Tracking System</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$462,126	\$200,982	\$0	\$0
Capital Subtotal OOE, Project 34			\$462,126	\$200,982	\$0	\$0
Subtotal OOE, Project 34			\$462,126	\$200,982	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	555 Federal Funds	\$462,126	\$200,982	\$0	\$0
Capital Subtotal TOF, Project 34			\$462,126	\$200,982	\$0	\$0
Subtotal TOF, Project 34			\$462,126	\$200,982	\$0	\$0
Capital Subtotal, Category 5005			\$36,608,944	\$27,046,821	\$21,551,731	\$8,686,045
Informational Subtotal, Category 5005						
Total, Category 5005			\$36,608,944	\$27,046,821	\$21,551,731	\$8,686,045
5006 Transportation Items						
<i>29/29 Boats</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$1,500,000	\$0	\$0	\$0
Capital Subtotal OOE, Project 29			\$1,500,000	\$0	\$0	\$0

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2026	Bud 2027	BL 2028	BL 2029
Subtotal OOE, Project				29			
				\$1,500,000	\$0	\$0	\$0
TYPE OF FINANCING							
Capital							
General	CA	1	General Revenue Fund	\$1,500,000	\$0	\$0	\$0
Capital Subtotal TOF, Project				29	\$1,500,000	\$0	\$0
Subtotal TOF, Project				29	\$1,500,000	\$0	\$0
30/30 Vehicles							
OBJECTS OF EXPENSE							
Capital							
General	5000		CAPITAL EXPENDITURES	\$772,660	\$1,203,199	\$2,387,500	\$1,387,500
Capital Subtotal OOE, Project				30	\$772,660	\$1,203,199	\$2,387,500
Subtotal OOE, Project				30	\$772,660	\$1,203,199	\$2,387,500
TYPE OF FINANCING							
Capital							
General	CA	1	General Revenue Fund	\$262,340	\$703,199	\$0	\$0
General	CA	325	Coronavirus Relief Fund	\$0	\$0	\$1,387,500	\$1,387,500
General	CA	555	Federal Funds	\$510,320	\$0	\$1,000,000	\$0
General	CA	599	Economic Stabilization Fund	\$0	\$500,000	\$0	\$0
Capital Subtotal TOF, Project				30	\$772,660	\$1,203,199	\$2,387,500
Subtotal TOF, Project				30	\$772,660	\$1,203,199	\$2,387,500

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
Capital Subtotal, Category	5006		\$2,272,660	\$1,203,199	\$2,387,500	\$1,387,500
Informational Subtotal, Category	5006					
Total, Category	5006		\$2,272,660	\$1,203,199	\$2,387,500	\$1,387,500
5007 Acquisition of Capital Equipment and Items						
<i>1/1 Miscellaneous Laboratory Equipment</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$1,110,249	\$1,000,000	\$1,000,000	\$0
General	5000	CAPITAL EXPENDITURES	\$6,119,208	\$4,488,594	\$5,503,702	\$1,310,062
Capital Subtotal OOE, Project	1		\$7,229,457	\$5,488,594	\$6,503,702	\$1,310,062
Subtotal OOE, Project	1		\$7,229,457	\$5,488,594	\$6,503,702	\$1,310,062
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	325 Coronavirus Relief Fund	\$3,529,983	\$2,179,063	\$0	\$0
General	CA	524 Pub Health Svc Fee Acct	\$0	\$0	\$2,382,837	\$479,890
General	CA	555 Federal Funds	\$95,080	\$76,460	\$63,603	\$13,062
General	CA	709 Pub Hlth Medica Reimb	\$3,604,394	\$3,233,071	\$4,057,262	\$817,110
Capital Subtotal TOF, Project	1		\$7,229,457	\$5,488,594	\$6,503,702	\$1,310,062
Subtotal TOF, Project	1		\$7,229,457	\$5,488,594	\$6,503,702	\$1,310,062

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029	
		Capital Subtotal, Category	5007	\$7,229,457	\$5,488,594	\$6,503,702	\$1,310,062
		Informational Subtotal, Category	5007				
		Total, Category	5007	\$7,229,457	\$5,488,594	\$6,503,702	\$1,310,062
7000	Data Center/Shared Technology Services						
	23/23 Data Center Consolidation						
	OBJECTS OF EXPENSE						
	<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES		\$35,020,256	\$47,471,249	\$40,363,893	\$40,363,892
		Capital Subtotal OOE, Project	23	\$35,020,256	\$47,471,249	\$40,363,893	\$40,363,892
		Subtotal OOE, Project	23	\$35,020,256	\$47,471,249	\$40,363,893	\$40,363,892
	TYPE OF FINANCING						
	<u>Capital</u>						
General	CA	1	General Revenue Fund	\$28,378,054	\$42,209,390	\$35,102,034	\$35,102,033
General	CA	19	Vital Statistics Account	\$32,025	\$32,025	\$32,025	\$32,025
General	CA	325	Coronavirus Relief Fund	\$1,380,343	\$0	\$0	\$0
General	CA	341	Food & Drug Fee Acct	\$4,802	\$4,802	\$4,802	\$4,802
General	CA	524	Pub Health Svc Fee Acct	\$236,252	\$236,252	\$236,252	\$236,252
General	CA	555	Federal Funds	\$1,286,602	\$1,286,602	\$1,286,602	\$1,286,602
General	CA	666	Appropriated Receipts	\$444,549	\$444,549	\$444,549	\$444,549
General	CA	777	Interagency Contracts	\$5,294	\$5,294	\$5,294	\$5,294
General	CA	5024	Food & Drug Registration	\$76,248	\$76,248	\$76,248	\$76,248
General	CA	8005	GR For HIV Services	\$3,176,087	\$3,176,087	\$3,176,087	\$3,176,087

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
Capital Subtotal TOF, Project	23		\$35,020,256	\$47,471,249	\$40,363,893	\$40,363,892
Subtotal TOF, Project	23		\$35,020,256	\$47,471,249	\$40,363,893	\$40,363,892
Capital Subtotal, Category	7000		\$35,020,256	\$47,471,249	\$40,363,893	\$40,363,892
Informational Subtotal, Category	7000					
Total, Category	7000		\$35,020,256	\$47,471,249	\$40,363,893	\$40,363,892
9000 Cybersecurity						
<i>21/21 Cybersecurity</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$830,998	\$830,998	\$830,998	\$830,998
Capital Subtotal OOE, Project	21		\$830,998	\$830,998	\$830,998	\$830,998
Subtotal OOE, Project	21		\$830,998	\$830,998	\$830,998	\$830,998
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$830,998	\$830,998	\$830,998	\$830,998
Capital Subtotal TOF, Project	21		\$830,998	\$830,998	\$830,998	\$830,998
Subtotal TOF, Project	21		\$830,998	\$830,998	\$830,998	\$830,998
<i>22/22 IT Security</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$3,047,830	\$3,047,830	\$2,897,830	\$2,897,830

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
Capital Subtotal OOE, Project	22		\$3,047,830	\$3,047,830	\$2,897,830	\$2,897,830
Subtotal OOE, Project	22		\$3,047,830	\$3,047,830	\$2,897,830	\$2,897,830
TYPE OF FINANCING						
<u>Capital</u>						
General CA 1 General Revenue Fund			\$3,047,830	\$3,047,830	\$2,897,830	\$2,897,830
Capital Subtotal TOF, Project	22		\$3,047,830	\$3,047,830	\$2,897,830	\$2,897,830
Subtotal TOF, Project	22		\$3,047,830	\$3,047,830	\$2,897,830	\$2,897,830
Capital Subtotal, Category	9000		\$3,878,828	\$3,878,828	\$3,728,828	\$3,728,828
Informational Subtotal, Category	9000					
Total, Category	9000		\$3,878,828	\$3,878,828	\$3,728,828	\$3,728,828
AGENCY TOTAL -CAPITAL			\$115,765,947	\$137,357,308	\$170,723,654	\$207,733,327
AGENCY TOTAL -INFORMATIONAL						
AGENCY TOTAL			\$115,765,947	\$137,357,308	\$170,723,654	\$207,733,327

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
METHOD OF FINANCING:					
<u>Capital</u>					
General	1 General Revenue Fund	\$51,489,962	\$55,095,371	\$43,132,557	\$42,152,582
General	19 Vital Statistics Account	\$1,576,225	\$487,825	\$32,025	\$32,025
General	325 Coronavirus Relief Fund	\$38,634,535	\$58,403,532	\$95,437,500	\$153,394,500
General	341 Food & Drug Fee Acct	\$4,802	\$4,802	\$4,802	\$4,802
General	524 Pub Health Svc Fee Acct	\$236,252	\$236,252	\$2,869,089	\$966,142
General	555 Federal Funds	\$9,458,264	\$8,364,136	\$10,381,463	\$4,443,643
General	599 Economic Stabilization Fund	\$0	\$500,000	\$0	\$0
General	666 Appropriated Receipts	\$444,549	\$444,549	\$3,444,549	\$444,549
General	709 Pub Hlth Medica Reimb	\$10,494,354	\$10,393,837	\$11,994,665	\$2,868,080
General	777 Interagency Contracts	\$5,294	\$5,294	\$5,294	\$5,294
General	5024 Food & Drug Registration	\$183,999	\$183,999	\$183,999	\$183,999
General	8005 GR For HIV Services	\$3,237,711	\$3,237,711	\$3,237,711	\$3,237,711
Total, Method of Financing-Capital		\$115,765,947	\$137,357,308	\$170,723,654	\$207,733,327
Total, Method of Financing		\$115,765,947	\$137,357,308	\$170,723,654	\$207,733,327
TYPE OF FINANCING:					
<u>Capital</u>					
General	CA CURRENT APPROPRIATIONS	\$115,765,947	\$137,357,308	\$170,723,654	\$207,733,327
Total, Type of Financing-Capital		\$115,765,947	\$137,357,308	\$170,723,654	\$207,733,327
Total,Type of Financing		\$115,765,947	\$137,357,308	\$170,723,654	\$207,733,327

5.B. Capital Budget Project Information
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DATE: 8/14/2026
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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	1	Project Name:	Misc Lab Equipment

PROJECT DESCRIPTION

General Information

The Public Health Laboratory (PHL) provides test results used for the treatment of infectious diseases, metabolic and genetic disorders, and some chronic diseases. In addition, PHL provides testing to support food safety and to ensure drinking water is safe to consume. Further, the DSHS laboratories in Austin and South Texas (Harlingen) have traditionally provided testing to support public health surveillance programs (such as tuberculosis, food safety, and vector borne diseases).

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	\$0	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The Department has committed to perform all testing needed for making informed public health interventions. There is also great need to alleviate technical debt through the replacement of old and outdated equipment and software, and need to improve workflow process through acquisition of automated equipment. The laboratory cannot ensure that it meets testing deadlines and provides the most robust and reliable results if the equipment is unreliable.

Project Location: Central Office

Beneficiaries: DSHS Clients/Texas Residents

Frequency of Use and External Factors Affecting Use:
 Daily use / as needed based on specimens submitted/tested

5.B. Capital Budget Project Information
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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	7	Project Name:	EMS Trauma Registry

PROJECT DESCRIPTION

General Information

Texas Department of State Health Services (DSHS) Emergency Medical Services and Trauma Registries (EMSTR) is a statewide surveillance system collecting reportable event data from Emergency Medical Services (EMS) providers, hospitals, justices of the peace, medical examiners, and rehabilitation facilities. As stated in Health and Safety Code, Title 2, Subtitle D, Chapter 92 and Texas Administrative Code Title 25, Part 1, Chapter 103, EMS providers, physicians, medical examiners, justices of the peace, hospitals, and rehabilitation facilities are required to report to EMSTR.

The EMSTR reporting system allows the EMSTR Program to analyze data about EMS and trauma care incidents in Texas. This system incorporates national EMS and hospital data standards, along with Texas custom elements, to benchmark performance to other states and across the state's 22 trauma service areas.

EMS data is submitted on a continuous basis to the National EMS Information System (NEMSIS) for inclusion in national analyses and real-time data dashboards. At the state level, EMSTR data is used to identify public health issues, support injury prevention projects, and ultimately support efforts to improve health outcomes across the state. For example, the Governor's EMS and Trauma Advisory Council (GETAC) uses EMSTR data to select performance improvement projects and improve the quality of EMS and trauma care in Texas.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2029

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
	2028	2029	2030	2031	
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

5.B. Capital Budget Project Information
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Explanation: Major NEMSIS updates at the federal level occur every 4-5 years and minor NEMSIS updates happen approximately every year. If DSHS does not implement the new data dictionary versions, DSHS runs the risk of not meeting the required NEMSIS version 3.6 standards by the end of 2029. If those standards are not met, Texas would not be able to submit data to NEMSIS and Texas will not be included in the national data.

Project Location: Central Office

Beneficiaries: Staff, EMS agencies, trauma facilities, justices of the peace, medical examiners, long-term acute care facilities, rehab facilities

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	8	Project Name:	IT Accessibility

PROJECT DESCRIPTION

General Information

The project is necessary to provide compliance with Accessibility legislation for DSHS Website and applications. This includes Section 508 of the Rehabilitation Act of 1973, and Texas Administrative Code (TAC), Title 1, Part 10, Chapter 213 (TAC 213), Subchapter B, Electronic and Information Resources. In addition, under ADA Title II, DOJ regulations as 28 CFR Section 35.200 require state and local governments to ensure their websites and mobile applications conform to WCAG 2.1 Level AA by April 24, 2026 (or April 26, 2027 for smaller entities). Without this initiative the agency will not be able to comply with accessibility laws and standards. Accessibility remediation will enhance the agency's ability to provide data and systems that allow disabled individuals, employees, healthcare partners, agency clients, and other constituents, to access health related information. Maintaining non-accessibility compliant applications and websites puts the agency at risk. In addition to remediating existing applications, this effort will ensure new applications are in compliance with accessibility requirements, train the developers in accessibility coding standards, and write high quality code to make the applications accessible.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2030	2031
	929,943	929,943
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Accessibility remediation of DSHS applications to provide Electronic Information Resources (EIR) compliant with Federal law, state law, and Texas Administrative Code. DSHS Webpages, applications, and EIR will be accessible to citizens and employees. In addition to remediating existing applications, this effort will ensure new applications are in compliance with accessibility requirements, train the developers in accessibility coding standards, and write code to make the applications accessible.

Project Location: Central Office

Beneficiaries: Texas residents, DSHS employees

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
TIME: 9:05:56AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	9	Project Name:	Lab Billing System

PROJECT DESCRIPTION

General Information

The laboratory tests patient samples for blood chemistries, disorders in newborns, microbial and viral agents, and consumer products and environmental samples for chemical and radiological agents. The Public Health Laboratory (PHL) is required by the Executive Commissioner to collect fees for its public health services up to the cost of providing the service per Texas Health and Safety Code, Title 2 Chapter 12.032. It uses the HealthPac billing system, implemented as H2000 in 2008 and updated to HPlus Pro in 2015. Funds would be used to acquire and implement a new billing applications to manage provider, insurance, and Medicaid billing and reconciliations.

The PHL billing system, HealthPac, poses significant operational and continuity risks. It is heavily customized, dependent on a single staff member for critical functions, uses an obsolete DOS-based interface, and suffers from instability, poor reporting, and collection issues. Vendor support and institutional knowledge are declining following acquisition. From an enterprise architecture perspective, HealthPac is at end-of-life and unsuitable for remediation. The recommended alternative is a full replacement with a modern, web-based, commercially supported billing system that is configuration-driven, vendor-supported, and integrated with laboratory and financial systems, eliminating single points of failure and long-term sustainability risks.

PLCS Tracking Key	PCLS_90R_537_1961352
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2031

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2028	2029	2030	2031		
0	0	0	0		0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE</u>	<u>COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: HealthPac is heavily customized from its base product, and the vendor who acquired the company does not have the knowledge to fully support DSHS. Certain critical functions, such as printing bills, can only be handled by a single staff as the customization cannot be replicated for other uses. The system interface is DOS based. HealthPac has issues with glitching, searching, reporting, and collection.

Project Location: Central Office

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
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Beneficiaries: DSHS Clients/Texas Residents

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
TIME: 9:05:56AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	10	Project Name:	Environmental LIMS Upgrade

PROJECT DESCRIPTION

General Information

The DSHS Public Health Laboratory (PHL) tests consumer products and environmental samples for a variety of chemical and radiological agents. The PHL uses Labworks Laboratory Information Management Systems (LIMS) to support its testing by tracking submitter, sample, order, test, result, quality control, algorithm, user audit, and report data. PHL is requesting capital authority to acquire and implement new LIMS for the Environmental Chemistry Section with new software, configuration and implementation, database, support services, server infrastructure, and instrument interfacing to improve supportability and enhanceability.

PLCS Tracking Key	PCLS_90R_537_1961351
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2031

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
2028	2029	2030	2031	
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Labworks LIMS requires special overhead for support, including a variety of custom-built external tools for data import and management, which complicates support, maintenance, and conformance to agency security policies. PHL proposes to acquire a new LIMS to achieve improved system functionality; reduce support overhead and third-party dependencies; improve data quality, efficient use of resources, business processes, and integration with analytical instruments; and meet regulatory requirements.

Project Location: Central Office

Beneficiaries: DSHS Clients/Texas Residents

Frequency of Use and External Factors Affecting Use:
Daily

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
TIME: 9:05:56AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	14	Project Name:	NBS Clinical Care Coordination

PROJECT DESCRIPTION

General Information

The Newborn Screening (NBS) Care Coordination System will be an integrated, web-based solution designed to reduce manual processes and enhance the program's ability to collect, analyze, and use newborn screening bloodspot data. The system will enable the program to identify, track, and manage abnormal newborn screening results that require follow-up care. More timely and effective follow-up will help reduce infant morbidity and mortality associated with newborn screening-related disorders. The system will support data analysis and visualization through configurable queries, dashboards, standard reports, and ad hoc reporting capabilities. It will also facilitate data submission from external stakeholders, including health care providers, through secure portals and other electronic data exchange methods. These capabilities will improve reporting compliance, increase operational efficiency, and enhance information sharing among NBS staff, DSHS leadership, health care providers, and other external stakeholders.

This project started in FY2026-2027 and will continue through FY2028.

PLCS Tracking Key	PCLS_90R_537_1964511
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	3/31/2028

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
2028	2029	2030	2031	
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Newborn Screening follow-up activities depend on outdated Microsoft Access databases and a vendor case management system that have limited functionality, required duplicate data entry, and no longer meet program needs. A new Newborn Screening Management Information System is needed to centralize operations, support scalability, and allow Texas-specific flexibility. While development began in FY27, FY28 capital authority is required to complete Revvity Care Coordination System implementation.

Project Location: Central Office

Beneficiaries: DSHS employees, Texas Residents

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
TIME: 9:05:56AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	15	Project Name:	RAS Upgrade

PROJECT DESCRIPTION

General Information

DSHS provides licensing and registration for over 300,000 professionals and businesses, as well as managing education / testing requirements, inspections, investigations, and enforcement for licensed entities.

A 15-year-old software suite, Regulatory Automation System (RAS), is used by applicants and staff for all these functions. Due to out-of-date functionality and limited flexibility, RAS puts a burden on applicants, licensees, IT and programs. The system:

- delays processing functions throughout the regulatory lifecycle;
- cannot provide online applications for all license types;
- prevents mobile users from easily applying for licenses;
- forces applicants and staff to employ complex and inefficient manual workarounds and fixes;
- limits the use of new, emerging technologies; and
- requires time-consuming IT customization for minor changes.

DSHS seeks to maintain a business-friendly environment by modernizing regulatory and licensing digital services, aiming to improve operational efficiency while reducing the administrative burden of regulation for professionals and businesses. Upgrading RAS will improve regulatory business functions and customer self-service capabilities. DSHS aims to provide a simpler, faster, more flexible online interface for submitting / reviewing / renewing / amending licenses and complaints while giving all our programs a unified toolkit for managing the licensure and regulatory lifecycle.

DSHS has unique needs for a standalone system, including the need to support a very diverse range of license types without extensive, costly software customization, support for offline inspection capabilities, the ability to capture lab data in the field, and integrated compliance and enforcement management capabilities.

PLCS Tracking Key	PCLS_90R_537_1966019
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2030

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

This project is to:

-- acquire an upgrade for the current RAS Versa Suite products; and

-- obtain professional services from the software vendor to implement the upgraded software, migrate the current configuration to the new software, and implement any customization DSHS requires.

Project Location:

Central Office

Beneficiaries:

DSHS staff and the over 300,000 professionals and businesses it regulates.

Frequency of Use and External Factors Affecting Use:

As Texas grows, so do the number of regulated entities requiring the use of state licensing and registration functions; more entities equal more system use in a business-friendly environment.

RAS is used hundreds of times every business day, by customers and staff, and volumes continue to increase. Upgraded software would improve our ability to support the growing number of regulated entities.

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	16	Project Name:	Seat Management

PROJECT DESCRIPTION

General Information

This project supports the ongoing management of a modern computing environment through a seat-managed solution that ensures workstations and desktop software remain current. Maintaining an up-to-date environment enhances staff productivity, system security, reliability, and performance, while enabling the agency to optimize infrastructure efficiencies. All state staff who rely on computers and software to perform daily business functions would be impacted if these services are not maintained. Any disruption to staff productivity directly affects the delivery of services to the constituents of Texas and could have adverse consequences for the life, health, and safety of vulnerable client populations.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: DSHS continues to utilize a seat-managed solution to support PC refresh cycles and desktop software management. HHS has established contracts that provide a high level of transparency and flexibility, allowing the agency to select appropriate equipment and services.

Project Location: Central Office

Beneficiaries: Texas residents, DSHS employees

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
 TIME: 9:05:56AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	19	Project Name:	TXEVER Order Fulfillment Enhance

PROJECT DESCRIPTION

General Information

Texas Vital Statistics is one of the largest vital statistics offices in the country, and Texans depend on their timely mission-critical services to maintain themselves and their families records. Over 2 million certified copies and verifications of vital records are issued each year. Vital Statistics must have controls to secure vital records and run like a business to provide timely vital records. This requires ongoing investment in technologies to ensure vital records are registered and issued timely, accurately, and securely. TxEVER vital statistics operations must continue to modernize to meet high demands for vital records. The purpose of this project is to modernize operations to respond to increasing customer demands for birth, death, marriage, and divorce records as well as new legislative mandates. This project will improve TxEVER functionality, reduce manual inefficient workflows, and respond to new legislative mandates. Without implementation of these modernization initiatives for TxEVER operations, Vital Statistics Section may be unable to as efficiently provide the expected level of service to the citizens of Texas in need of their legal documents.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2029

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The project will automate manual tasks, reduce inefficient processing, and increase the level of service required to meet the high demands for vital records, which are needed for government and other essential services, and new legislative mandates.

Project Location: Central Office

Beneficiaries: All with birth, death, marriage, divorce, adoption in Texas.

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
 TIME: 9:05:56AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	20	Project Name:	Laboratory Building

PROJECT DESCRIPTION

General Information

Build a new lab space to ensure that DSHS can adequately meet the changing needs for testing. To meet public health demand, space is needed to house new instrumentation for new or updated testing methods and accommodate related support systems and FTEs.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required		2030	2031
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	N/A		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: New space is needed to ensure the DSHS Public Health Laboratory can meet the changing testing needs of the state's populations and respond effectively to new or re-emerging public health threats and demands and continue to provide reliable, accurate, and timely health data, including space to implement S.B. 1044 89th Legislature, Regular Session, which requires Duchenne muscular dystrophy to be added to the newborn screening testing panel.

Project Location: 1100 W. 49th Street, Austin, TX 78756/Central Office

Beneficiaries: Texas Residents

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
TIME: 9:05:56AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	9000	Category Name:	Cybersecurity
Project number:	21	Project Name:	Cybersecurity

PROJECT DESCRIPTION

General Information

DSHS is at continued risk of evolving cybersecurity attacks making the agency's confidential information vulnerable to unauthorized access. The evolution of cybersecurity attacks is primarily due to malicious entities becoming smarter, more organized, and more sophisticated. A growing number of attackers are also taking advantage of older, end-of-support computing systems, making it easier for them to infect entire computing infrastructures. In order to comply with federal and state mandates, the Information Security Office must be able to 1) evaluate and improve IT systems controls; 2) sufficiently authenticate users who access or use confidential data; and 3) monitor the increasingly complex, ever-changing critical IT infrastructure. To do so, they need the appropriate tools, knowledge, and skills requested in Cybersecurity Advancement.

PLCS Tracking Key PCLS_90R_537_1962285

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Cybersecurity will focus on protecting computers, networks, programs, and data from unintended or unauthorized access, change, or destruction. Repeated security intrusion attempts into critical systems, and infrastructure demonstrates the need for improved security. The security threat to confidential information continues to grow.

Project Location: Central Office

Beneficiaries: Texas Residents, DSHS employees

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
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DATE: 8/14/2026
 TIME: 9:05:56AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	9000	Category Name:	Cybersecurity
Project number:	22	Project Name:	IT Security

PROJECT DESCRIPTION

General Information

State and federal policy and legislation require HHS to monitor its computer networks, ensure client privacy, and protect confidential information. This project will enable satisfaction of the mandates, including Texas Health & Safety Code, Texas Government Code, Texas Business & Commerce Code, TAC 202, IRS Publication 1075, CMS policies, HIPAA, HITECH, FERPA, and FISMA. Failure to perform these information security functions could place DSHS at risk of a major disclosure or security breach. Either which could cause the loss of Texans' personally identifiable information and potentially result in penalties, sanctions, and the costs of providing monitoring services for those impacted.

Compliance with federal and state regulations is at risk without the funding of the request. Noncompliance places DSHS at increased risk for security disclosures and breaches, which could also result in fines, client breach notifications, in depth audits on data handling, and loss of funding.

PLCS Tracking Key	PCLS_90R_537_1962286 & 1962287
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
2028	2029	2030	2031	
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Address and improve the agency's security capabilities with technologies and staff augmented services. Included are technologies that mitigate the risk to DSHS's aging, end-of-life computing systems, implement state of the art web application firewall (WAF) to mitigate application vulnerabilities. Staff augmentation for advanced level cybersecurity and address risk management shortfalls. Technology and staffing resources will address mandated security assessment findings.

Project Location: Central Office

Beneficiaries: Texas Residents, DSHS employees

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
 TIME: 9:05:56AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	7000	Category Name:	Data Center/Shared Technology Svcs
Project number:	23	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

Texas Government Code, §2054.375, Subchapter L. Statewide Technology Centers requires DIR to manage a statewide data center consolidation and identify agencies for participation. DSHS is an identified agency required to participate in Data Center Services (DCS) Program. Not funding this request will result in the inability of the agency to fund participation in the statutory requirement of DCS.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The Data Center Consolidation project, through the Department of Information Resources, provides data center services such as disaster recovery, server and data storage management, and data center print/mail on behalf of state agencies for the State of Texas.

Project Location: Central Office

Beneficiaries: Texas Residents, DSHS employees

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
 TIME: 9:05:56AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	25	Project Name:	Laboratory Repair and Renovation

PROJECT DESCRIPTION

General Information

The Public Health Laboratory (PHL) provides test results used for the treatment of infectious diseases, metabolic and genetic disorders, and some chronic diseases. In addition, PHL provides testing to support food safety and to ensure drinking water is safe to consume. Further, the DSHS laboratories have traditionally provided testing to support public health surveillance programs (such as tuberculosis, food safety, and vector borne diseases). The ability to quickly provide accurate and reliable test results depends on properly functioning and maintained building. If the DSHS laboratories are without a comprehensive maintenance program and ongoing support of critical building infrastructure and systems, then testing can be delayed or halted, which will impact the health of Texans. As the buildings age and staffing levels increase, additional maintenance and renovations are required to keep the buildings operational and safe for required laboratory functions.

Funds will be used to improve the health, safety, and well-being of Texans through good stewardship of public resources by, first, continuing laboratory building preventative maintenance program and repairs, ensuring all specialized systems operate efficiently, correctly, and safely, and secondly, adequately maintaining and replacing laboratory equipment, ensuring continued testing of current services to help inform public health interventions related to environmental safety and infectious disease. Funds received from testing revenue will be used to address maintenance issues as they arise and continue renovations of Lab building office and testing space in the Austin and South Texas laboratory buildings.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2030

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
2028	2029	2030	2031	
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

5.B. Capital Budget Project Information
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Explanation: PHL uses two laboratories in Austin and Harlingen to provide test results to identify:

- infectious & foodborne diseases
- genetic & congenital disorders
- chemical & biological threats
- environmental toxins & exposures
- some chronic diseases
- water quality

Test data supports public health surveillance programs (i.e., tuberculosis, food safety, vector-borne diseases).
The ability to quickly provide accurate and reliable test results depends on properly maintained building.

Project Location: 1100 W. 49th Street, Austin, TX 78756/Central Office

Beneficiaries: DSHS Clients/Texas Residents

Frequency of Use and External Factors Affecting Use:
Daily

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
 TIME: 9:05:56AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	27	Project Name:	TCID Repair and Renovation

PROJECT DESCRIPTION

General Information

Parts of the Texas Center for Infectious Disease (TCID) campus have not been updated since the 1970's, and the newest building is 16 years old. TCID needs to replace aging equipment and building systems, upgrade the campus to meet American Disability Act (ADA) requirements and to ensure patient and staff safety.

Replacement of capital equipment items and building maintenance are needed to address miscellaneous health and safety concerns for staff and clients and to keep the campus in working order. These funds are also necessary to ensure that any life safety code, environment of care or other hospital requirements are addressed to maintain Joint Commission Accreditation and continue meeting the Medicare Conditions of Participation.

Funds will be used for replacement of equipment and routine/emergency building maintenance that requires capital authority (e.g., HVAC components, boilers, chillers, circulating pumps, kitchen equipment, water line replacement, patient care environments etc.).

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2029 or within cap rules

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: If capital funds are not available, TCID would have to make individual requests to capitalize funds, resulting in emergency procurements and delays in starting critical projects. Without a fully functional TCID campus, there would be an increase of individuals with acute and complex cases of TB in the community likely leading to deaths, increased transmission of TB, and increases in the costs to detect and manage the disease across the state. TCID's hospital accreditation may also be at risk.

Project Location: Texas Center for Infectious Disease

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
TIME: 9:05:56AM

Beneficiaries:

1. Adults in Texas and from states contracted with TCID who have been diagnosed with active tuberculosis (TB).
2. All Texans, when outbreaks of complex TB are avoided because of facilities/equipment function.

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
 TIME: 9:05:56AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	28	Project Name:	VSS Repair and Renovation

PROJECT DESCRIPTION

General Information

The purpose of this project is to adapt vital statistics facilities to expand quality and security of vital records and services and ensure building capacity. Vital records, security paper used to issue certified copies, and equipment used to provide vital statistics services must be maintained in facilities with contemporary security and environmental controls to safeguard these legal identity documents. At the current rate of growth in vital records and demand for services, vital statistics facilities are reaching capacity for storage of equipment and records. The Vital Statistics Records Building is limited in size and capacity, requiring expansion of the program to three other DSHS campus buildings that are also dense and removed from the Records building, as more staff were added to address increasing demand for vital statistics services. These buildings are not as secure and restricted as the Records Building, which is necessary to safeguard vital records and other confidential materials that are core to vital statistics operations and are routinely handled. Current VSS facilities are aged and reaching capacity for business operations and records storage. The project will address security controls, physical controls, and security equipment needed to increase the security and capacity of these facilities to safeguard and protect all original vital records from 1878 to present and future. This project will ensure that current facility needs are met so that Vital Statistics activities can successfully continue.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2029

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Vital records must be highly and consistently available for use by individuals and public health. Vital Statistics operations are dependent on physical facilities having proper space and power capacity, security, and environment controls. If the facilities that house vital records and operations do not have sufficient space, security, and environmental controls, then preservation and issuance of vital records (required to obtain government and other essential services) is jeopardized.

Project Location: Central Office

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
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Beneficiaries: All persons with birth, death, marriage, divorce, and/or adoption in Texas

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
TIME: 9:05:56AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	30	Project Name:	Vehicles

PROJECT DESCRIPTION

General Information

This project supports the replacement of vehicles needed for DSHS staff to provide public health services across the state and provide growth of the current fleet. Vehicles are used by regional and program staff to travel to service locations, conduct inspections and investigations, support emergency response activities, transport equipment, and supplies, and maintain access to communities throughout large geographic areas. Replacement purchases will help ensure the agency fleet remains safe, reliable, and cost-effective while supporting continuity of essential public health operations. DSHS analyzed its transportation costs and determined that expanding the fleet would generate future savings. High-mileage travelers could use state vehicles instead of long-term rentals or claiming reimbursement for personal vehicle mileage.

PLCS Tracking Key

Number of Units / Average Unit Cost	Vehicles
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Funding is needed to replace vehicles that have met or exceeded statewide replacement criteria and expand the current fleet to meet programmatic needs. Reliable vehicles are essential for regional staff to deliver public health services, conduct inspections and investigations, respond to emergencies, and travel across large service areas. Replacement reduces safety risks, downtime, and rising maintenance costs.

Project Location: Regional and Central State Offices

Beneficiaries: DSHS Clients/Texas Residents

Frequency of Use and External Factors Affecting Use:

Daily

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029

5002 Construction of Buildings and Facilities

20/20 Laboratory Building

GENERAL BUDGET

Capital	1-4-1	LABORATORY SERVICES	20,247,000	46,936,000	\$94,050,000	\$152,007,000
		TOTAL, PROJECT	\$20,247,000	\$46,936,000	\$94,050,000	\$152,007,000

5003 Repair or Rehabilitation of Buildings and Facilities

24/24 DSHS Repair & Renovation

GENERAL BUDGET

Capital	5-1-1	CENTRAL ADMINISTRATION	462,209	640,000	0	0
		TOTAL, PROJECT	\$462,209	\$640,000	\$0	\$0

25/25 Laboratory Repair and Renovation

GENERAL BUDGET

Capital	1-4-1	LABORATORY SERVICES	2,028,865	1,566,889	250,000	250,000
		TOTAL, PROJECT	\$2,028,865	\$1,566,889	\$250,000	\$250,000

26/26 Regional Clinic Repair & Renovation

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	1,865,136	430,320	0	0
		TOTAL, PROJECT	\$1,865,136	\$430,320	\$0	\$0

27/27 TCID Repair and Renovation

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
<u>GENERAL BUDGET</u>						
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	400,000	0	\$0	\$0
	1-2-5	TX CENTER FOR INFECTIOUS DISEASE	5,208,392	2,239,608	888,000	0
TOTAL, PROJECT			\$5,608,392	\$2,239,608	\$888,000	\$0

28/28 VSS Repair and Renovation

<u>GENERAL BUDGET</u>						
Capital	1-1-2	VITAL STATISTICS	544,200	455,800	1,000,000	0
TOTAL, PROJECT			\$544,200	\$455,800	\$1,000,000	\$0

5005 Acquisition of Information Resource Technologies

2/2 Birth Defects Enhancements

<u>GENERAL BUDGET</u>						
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	3,312,807	0	0	0
TOTAL, PROJECT			\$3,312,807	\$0	\$0	\$0

3/3 Budget Planning Tool

<u>GENERAL BUDGET</u>						
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	908,722	158,468	0	0
TOTAL, PROJECT			\$908,722	\$158,468	\$0	\$0

4/4 Case Mgt and Invest (CMIS)

<u>GENERAL BUDGET</u>						
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	140,300	0	0	0

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, PROJECT		\$140,300	\$0	\$0	\$0
5/5 CFO Grants Mgmt System					
<u>GENERAL BUDGET</u>					
Capital	1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	800,718	621,222	\$0	\$0
TOTAL, PROJECT		\$800,718	\$621,222	\$0	\$0
6/6 Congenital Syphilis Case Management					
<u>GENERAL BUDGET</u>					
Capital	1-2-2 HIV/STD PREVENTION	1,680,083	147,873	0	0
TOTAL, PROJECT		\$1,680,083	\$147,873	\$0	\$0
7/7 EMS Trauma Registry					
<u>GENERAL BUDGET</u>					
Capital	1-1-3 HEALTH REGISTRIES	0	0	5,284,392	638,822
TOTAL, PROJECT		\$0	\$0	\$5,284,392	\$638,822
8/8 IT Accessibility					
<u>GENERAL BUDGET</u>					
Capital	5-1-2 IT PROGRAM SUPPORT	914,559	1,245,327	929,943	929,943
TOTAL, PROJECT		\$914,559	\$1,245,327	\$929,943	\$929,943
9/9 Lab Billing System					
<u>GENERAL BUDGET</u>					

5.C. Capital Budget Allocation to Strategies (Baseline)
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**
TIME: **9:05:56AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
Capital	1-4-1	LABORATORY SERVICES	0	0	\$3,845,253	\$630,777
TOTAL, PROJECT			\$0	\$0	\$3,845,253	\$630,777

10/10 Environmental LIMS Upgrade

GENERAL BUDGET

Capital	1-4-1	LABORATORY SERVICES	0	0	2,843,678	1,420,193
TOTAL, PROJECT			\$0	\$0	\$2,843,678	\$1,420,193

11/11 Laboratory EOR

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	1,065,957	405,394	0	0
TOTAL, PROJECT			\$1,065,957	\$405,394	\$0	\$0

12/12 Maternal Health Quality Improvement

GENERAL BUDGET

Capital	2-1-1	MATERNAL AND CHILD HEALTH	2,708,884	1,601,944	0	0
TOTAL, PROJECT			\$2,708,884	\$1,601,944	\$0	\$0

13/13 Maternal Mortality RIA Replacement

GENERAL BUDGET

Capital	2-1-1	MATERNAL AND CHILD HEALTH	718,821	0	0	0
TOTAL, PROJECT			\$718,821	\$0	\$0	\$0

14/14 NBS Clinical Care Coordination

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
<u>GENERAL BUDGET</u>						
Capital	1-4-1	LABORATORY SERVICES	6,262,258	6,288,468	\$1,248,472	\$0
		TOTAL, PROJECT	\$6,262,258	\$6,288,468	\$1,248,472	\$0

15/15 RAS Upgrade

<u>GENERAL BUDGET</u>						
Capital	3-1-1	FOOD (MEAT) AND DRUG SAFETY	0	230,630	2,605,945	2,364,236
		TOTAL, PROJECT	\$0	\$230,630	\$2,605,945	\$2,364,236

16/16 Seat Management

<u>GENERAL BUDGET</u>						
Capital	4-1-1	AGENCY WIDE IT PROJECTS	5,759,475	4,231,359	2,794,048	2,702,074
		TOTAL, PROJECT	\$5,759,475	\$4,231,359	\$2,794,048	\$2,702,074

17/17 Sickle Cell Disease Registry

<u>GENERAL BUDGET</u>						
Capital	1-1-3	HEALTH REGISTRIES	725,083	274,918	0	0
		TOTAL, PROJECT	\$725,083	\$274,918	\$0	\$0

18/18 TX Enhmnt of Nat'l EDS Syst - NEDSS

<u>GENERAL BUDGET</u>						
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	7,788,997	8,256,987	0	0
	1-2-1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	989,371	0	0	0
	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	545,742	0	0	0

5.C. Capital Budget Allocation to Strategies (Baseline)
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**
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Agency code: **537** Agency name: **State Health Services, Department of**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name			Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, PROJECT			\$9,324,110	\$8,256,987	\$0	\$0
 19/19 TXEVER Order Fulfillment Enhance						
<u>GENERAL BUDGET</u>						
Capital	1-1-2	VITAL STATISTICS	1,000,000	0	\$2,000,000	\$0
TOTAL, PROJECT			\$1,000,000	\$0	\$2,000,000	\$0
 31/31 Syndromic Surveillance						
<u>GENERAL BUDGET</u>						
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0
 32/32 Data Integration (SHARP)						
<u>GENERAL BUDGET</u>						
Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0
 33/33 Immunization Portal						
<u>GENERAL BUDGET</u>						
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	825,041	3,383,249	0	0
TOTAL, PROJECT			\$825,041	\$3,383,249	\$0	\$0
 34/34 Invoice Tracking System						
<u>GENERAL BUDGET</u>						

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	462,126	200,982	\$0	\$0
TOTAL, PROJECT			\$462,126	\$200,982	\$0	\$0

5006 Transportation Items

29/29 Boats

GENERAL BUDGET

Capital	3-1-1	FOOD (MEAT) AND DRUG SAFETY	1,500,000	0	0	0
TOTAL, PROJECT			\$1,500,000	\$0	\$0	\$0

30/30 Vehicles

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	0	0	1,387,500	1,387,500
	3-1-1	FOOD (MEAT) AND DRUG SAFETY	435,320	0	0	0
	3-1-2	ENVIRONMENTAL HEALTH	0	500,000	0	0
	3-1-3	RADIATION CONTROL	75,000	0	0	0
	5-1-4	REGIONAL ADMINISTRATION	262,340	703,199	1,000,000	0
TOTAL, PROJECT			\$772,660	\$1,203,199	\$2,387,500	\$1,387,500

5007 Acquisition of Capital Equipment and Items

1/1 Misc Lab Equipment

GENERAL BUDGET

Capital	1-1-1	PUBLIC HEALTH PREP. & COORD. SVCS	65,000	0	0	0
	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	3,529,983	2,179,063	0	0

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
Capital	1-4-1	LABORATORY SERVICES	3,634,474	3,309,531	\$6,503,702	\$1,310,062
		TOTAL, PROJECT	\$7,229,457	\$5,488,594	\$6,503,702	\$1,310,062

7000 Data Center/Shared Technology Services

23/23 Data Center Consolidation

GENERAL BUDGET

Capital	1-2-3	INFECTIOUS DISEASE PREV/EPI/SURV	414,665	0	0	0
	2-1-1	MATERNAL AND CHILD HEALTH	383,377	0	0	0
	4-1-1	AGENCY WIDE IT PROJECTS	34,222,214	47,471,249	40,363,893	40,363,892
		TOTAL, PROJECT	\$35,020,256	\$47,471,249	\$40,363,893	\$40,363,892

9000 Cybersecurity

21/21 Cybersecurity

GENERAL BUDGET

Capital	5-1-2	IT PROGRAM SUPPORT	830,998	830,998	830,998	830,998
		TOTAL, PROJECT	\$830,998	\$830,998	\$830,998	\$830,998

22/22 IT Security

GENERAL BUDGET

Capital	5-1-2	IT PROGRAM SUPPORT	3,047,830	3,047,830	2,897,830	2,897,830
		TOTAL, PROJECT	\$3,047,830	\$3,047,830	\$2,897,830	\$2,897,830

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
	TOTAL CAPITAL, ALL PROJECTS	\$115,765,947	\$137,357,308	\$170,723,654	\$207,733,327
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$115,765,947	\$137,357,308	\$170,723,654	\$207,733,327

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5002 Construction of Buildings and Facilities					
20 Laboratory Building					
OOE					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	20,247,000	46,936,000	94,050,000	152,007,000
TOTAL, OOE's		\$20,247,000	\$46,936,000	94,050,000	152,007,000
MOF					
FEDERAL FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
325	Coronavirus Relief Fund	20,247,000	46,936,000	94,050,000	152,007,000
TOTAL, FEDERAL FUNDS		\$20,247,000	\$46,936,000	94,050,000	152,007,000
TOTAL, MOF's		\$20,247,000	\$46,936,000	94,050,000	152,007,000

5003 Repair or Rehabilitation of Buildings and Facilities

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
24 DSHS Repair & Renovation					
OOE					
Capital					
5-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	462,209	640,000	0	0
TOTAL, OOE's		\$462,209	\$640,000	0	0
MOF					
FEDERAL FUNDS					
Capital					
5-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
555	Federal Funds	462,209	640,000	0	0
TOTAL, FEDERAL FUNDS		\$462,209	\$640,000	0	0
TOTAL, MOF's		\$462,209	\$640,000	0	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
25 Laboratory Repair and Renovation					
OOE					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	349,106	872,298	0	0
5000	CAPITAL EXPENDITURES	1,679,759	694,591	250,000	250,000
TOTAL, OOE's		\$2,028,865	\$1,566,889	250,000	250,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	735,163	694,591	0	0
TOTAL, GENERAL REVENUE FUNDS		\$735,163	\$694,591	0	0
GR DEDICATED					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
524	Pub Health Svc Fee Acct	0	0	250,000	250,000
TOTAL, GR DEDICATED		\$0	\$0	250,000	250,000
FEDERAL FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
25 Laboratory Repair and Renovation					
555	Federal Funds	666,000	0	0	0
	TOTAL, FEDERAL FUNDS	\$666,000	\$0	0	0
OTHER FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
709	Pub Hlth Medico Reimb	627,702	872,298	0	0
	TOTAL, OTHER FUNDS	\$627,702	\$872,298	0	0
	TOTAL, MOFs	\$2,028,865	\$1,566,889	250,000	250,000
26 Regional Clinic Repair & Renovation					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	1,865,136	430,320	0	0
	TOTAL, OOE's	\$1,865,136	\$430,320	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
1	General Revenue Fund	1,865,136	430,320	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$1,865,136	\$430,320	0	0
	TOTAL, MOFs	\$1,865,136	\$430,320	0	0

537 State Health Services, Department of

Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
27 TCID Repair and Renovation					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	400,000	0	0	0
1-2-5 TX CENTER FOR INFECTIOUS DISEASE					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	2,208,392	1,239,608	0	0
5000	CAPITAL EXPENDITURES	3,000,000	1,000,000	888,000	0
TOTAL, OOE's		\$5,608,392	\$2,239,608	888,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-5 TX CENTER FOR INFECTIOUS DISEASE					
<u>General Budget</u>					
1	General Revenue Fund	5,208,392	2,239,608	888,000	0
TOTAL, GENERAL REVENUE FUNDS		\$5,208,392	\$2,239,608	888,000	0
FEDERAL FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
325	Coronavirus Relief Fund	400,000	0	0	0
TOTAL, FEDERAL FUNDS		\$400,000	\$0	0	0
TOTAL, MOF's		\$5,608,392	\$2,239,608	888,000	0

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
28 VSS Repair and Renovation					
OOE					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	544,200	455,800	1,000,000	0
TOTAL, OOE's		\$544,200	\$455,800	1,000,000	0
MOF					
GR DEDICATED					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
19	Vital Statistics Account	544,200	455,800	0	0
TOTAL, GR DEDICATED		\$544,200	\$455,800	0	0
OTHER FUNDS					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
666	Appropriated Receipts	0	0	1,000,000	0
TOTAL, OTHER FUNDS		\$0	\$0	1,000,000	0
TOTAL, MOF's		\$544,200	\$455,800	1,000,000	0

5005 Acquisition of Information Resource Technologies

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
2 Birth Defects Enhancements					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	3,312,807	0	0	0
TOTAL, OOE's		\$3,312,807	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
325	Coronavirus Relief Fund	2,250,290	0	0	0
555	Federal Funds	1,062,517	0	0	0
TOTAL, FEDERAL FUNDS		\$3,312,807	\$0	0	0
TOTAL, MOF's		\$3,312,807	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
3 Budget Planning Tool					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	908,722	158,468	0	0
TOTAL, OOE's		\$908,722	\$158,468	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
555	Federal Funds	908,722	158,468	0	0
TOTAL, FEDERAL FUNDS		\$908,722	\$158,468	0	0
TOTAL, MOF's		\$908,722	\$158,468	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
4 Case Mgt and Invest (CMIS)					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	140,300	0	0	0
TOTAL, OOE's		\$140,300	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
325	Coronavirus Relief Fund	140,300	0	0	0
TOTAL, FEDERAL FUNDS		\$140,300	\$0	0	0
TOTAL, MOF's		\$140,300	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5 CFO Grants Mgmt System					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	800,718	621,222	0	0
TOTAL, OOE's		\$800,718	\$621,222	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
555	Federal Funds	800,718	621,222	0	0
TOTAL, FEDERAL FUNDS		\$800,718	\$621,222	0	0
TOTAL, MOF's		\$800,718	\$621,222	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
6 Congenital Syphilis Case Management					
OOE					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	1,680,083	147,873	0	0
TOTAL, OOE's		\$1,680,083	\$147,873	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-2 HIV/STD PREVENTION					
<u>General Budget</u>					
1	General Revenue Fund	1,680,083	147,873	0	0
TOTAL, GENERAL REVENUE FUNDS		\$1,680,083	\$147,873	0	0
TOTAL, MOFs		\$1,680,083	\$147,873	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
7 EMS Trauma Registry					
OOE					
Capital					
1-1-3 HEALTH REGISTRIES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	5,284,392	638,822
TOTAL, OOE's		\$0	\$0	5,284,392	638,822
MOF					
FEDERAL FUNDS					
Capital					
1-1-3 HEALTH REGISTRIES					
<u>General Budget</u>					
555	Federal Funds	0	0	5,284,392	638,822
TOTAL, FEDERAL FUNDS		\$0	\$0	5,284,392	638,822
TOTAL, MOF's		\$0	\$0	5,284,392	638,822

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Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
8 IT Accessibility					
OOE					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	914,559	1,245,327	929,943	929,943
TOTAL, OOE's		\$914,559	\$1,245,327	929,943	929,943
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	914,559	1,245,327	929,943	929,943
TOTAL, GENERAL REVENUE FUNDS		\$914,559	\$1,245,327	929,943	929,943
TOTAL, MOFs		\$914,559	\$1,245,327	929,943	929,943

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
9 Lab Billing System					
OOE					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	3,845,253	630,777
TOTAL, OOE's		\$0	\$0	3,845,253	630,777
MOF					
OTHER FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
709	Pub Hlth Medica Reimb	0	0	3,845,253	630,777
TOTAL, OTHER FUNDS		\$0	\$0	3,845,253	630,777
TOTAL, MOF's		\$0	\$0	3,845,253	630,777

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
10 Environmental LIMS Upgrade					
OOE					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	2,843,678	1,420,193
TOTAL, OOE's		\$0	\$0	2,843,678	1,420,193
MOF					
OTHER FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
709	Pub Hlth Medica Reimb	0	0	2,843,678	1,420,193
TOTAL, OTHER FUNDS		\$0	\$0	2,843,678	1,420,193
TOTAL, MOF's		\$0	\$0	2,843,678	1,420,193

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
11 Laboratory EOR					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,065,957	405,394	0	0
TOTAL, OOE's		\$1,065,957	\$405,394	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
325	Coronavirus Relief Fund	1,065,957	405,394	0	0
TOTAL, FEDERAL FUNDS		\$1,065,957	\$405,394	0	0
TOTAL, MOFs		\$1,065,957	\$405,394	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
12 Maternal Health Quality Improvement					
OOE					
Capital					
2-1-1 MATERNAL AND CHILD HEALTH					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	2,708,884	1,601,944	0	0
TOTAL, OOE's		\$2,708,884	\$1,601,944	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 MATERNAL AND CHILD HEALTH					
<u>General Budget</u>					
1	General Revenue Fund	2,708,884	1,601,944	0	0
TOTAL, GENERAL REVENUE FUNDS		\$2,708,884	\$1,601,944	0	0
TOTAL, MOF's		\$2,708,884	\$1,601,944	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
13 Maternal Mortality RIA Replacement					
OOE					
Capital					
2-1-1 MATERNAL AND CHILD HEALTH					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	718,821	0	0	0
TOTAL, OOE's		\$718,821	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
2-1-1 MATERNAL AND CHILD HEALTH					
<u>General Budget</u>					
555	Federal Funds	718,821	0	0	0
TOTAL, FEDERAL FUNDS		\$718,821	\$0	0	0
TOTAL, MOF's		\$718,821	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
14 NBS Clinical Care Coordination					
OOE					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	6,262,258	6,288,468	1,248,472	0
TOTAL, OOE's		\$6,262,258	\$6,288,468	1,248,472	0
MOF					
OTHER FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
709	Pub Hlth Medica Reimb	6,262,258	6,288,468	1,248,472	0
TOTAL, OTHER FUNDS		\$6,262,258	\$6,288,468	1,248,472	0
TOTAL, MOF's		\$6,262,258	\$6,288,468	1,248,472	0

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
15 RAS Upgrade					
OOE					
Capital					
3-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	230,630	2,239,945	2,248,236
2009	OTHER OPERATING EXPENSE	0	0	366,000	116,000
TOTAL, OOE's		\$0	\$230,630	2,605,945	2,364,236
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	1,077,709	1,077,709
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	1,077,709	1,077,709
FEDERAL FUNDS					
Capital					
3-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
555	Federal Funds	0	230,630	1,528,236	1,286,527
TOTAL, FEDERAL FUNDS		\$0	\$230,630	1,528,236	1,286,527
TOTAL, MOF's		\$0	\$230,630	2,605,945	2,364,236

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
16 Seat Management					
OOE					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	648,780	648,780	0	0
2007	RENT - MACHINE AND OTHER	2,760,168	2,287,116	0	0
2009	OTHER OPERATING EXPENSE	2,350,527	1,295,463	2,794,048	2,702,074
TOTAL, OOE's		\$5,759,475	\$4,231,359	2,794,048	2,702,074
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
1	General Revenue Fund	3,596,026	1,669,373	1,406,043	1,314,069
8005	GR For HIV Services	61,624	61,624	61,624	61,624
TOTAL, GENERAL REVENUE FUNDS		\$3,657,650	\$1,730,997	1,467,667	1,375,693
GR DEDICATED					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
5024	Food & Drug Registration	107,751	107,751	107,751	107,751
TOTAL, GR DEDICATED		\$107,751	\$107,751	107,751	107,751
FEDERAL FUNDS					
Capital					

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
16 Seat Management					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
325	Coronavirus Relief Fund	1,323,337	626,088	0	0
555	Federal Funds	670,737	1,766,523	1,218,630	1,218,630
TOTAL, FEDERAL FUNDS		\$1,994,074	\$2,392,611	1,218,630	1,218,630
TOTAL, MOFs		\$5,759,475	\$4,231,359	2,794,048	2,702,074
17 Sickle Cell Disease Registry					
OOE					
Capital					
1-1-3 HEALTH REGISTRIES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	725,083	274,918	0	0
TOTAL, OOE's		\$725,083	\$274,918	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-3 HEALTH REGISTRIES					
<u>General Budget</u>					
1	General Revenue Fund	725,083	274,918	0	0
TOTAL, GENERAL REVENUE FUNDS		\$725,083	\$274,918	0	0
TOTAL, MOFs		\$725,083	\$274,918	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
18 TX Enhmnt of Nat'l EDS Syst - NEDSS					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	7,788,997	8,256,987	0	0
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	989,371	0	0	0
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	545,742	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$9,324,110	\$8,256,987	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
1	General Revenue Fund	37,414	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$37,414	\$0	0	0
FEDERAL FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
18 TX Enhmnt of Nat'l EDS Syst - NEDSS					
<u>General Budget</u>					
325	Coronavirus Relief Fund	7,788,997	8,256,987	0	0
1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS					
<u>General Budget</u>					
555	Federal Funds	989,371	0	0	0
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	508,328	0	0	0
TOTAL, FEDERAL FUNDS		\$9,286,696	\$8,256,987	0	0
TOTAL, MOFs		\$9,324,110	\$8,256,987	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
19 TXEVER Order Fulfillment Enhance					
OOE					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	1,000,000	0	2,000,000	0
TOTAL, OOE's		\$1,000,000	\$0	2,000,000	0
MOF					
GR DEDICATED					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
19	Vital Statistics Account	1,000,000	0	0	0
TOTAL, GR DEDICATED		\$1,000,000	\$0	0	0
OTHER FUNDS					
Capital					
1-1-2 VITAL STATISTICS					
<u>General Budget</u>					
666	Appropriated Receipts	0	0	2,000,000	0
TOTAL, OTHER FUNDS		\$0	\$0	2,000,000	0
TOTAL, MOF's		\$1,000,000	\$0	2,000,000	0

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
31 Syndromic Surveillance					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
32 Data Integration (SHARP)					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

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Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
33 Immunization Portal					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	825,041	3,383,249	0	0
TOTAL, OOE's		\$825,041	\$3,383,249	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
555	Federal Funds	825,041	3,383,249	0	0
TOTAL, FEDERAL FUNDS		\$825,041	\$3,383,249	0	0
TOTAL, MOF's		\$825,041	\$3,383,249	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
34 Invoice Tracking System					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	462,126	200,982	0	0
TOTAL, OOE's		\$462,126	\$200,982	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
555	Federal Funds	462,126	200,982	0	0
TOTAL, FEDERAL FUNDS		\$462,126	\$200,982	0	0
TOTAL, MOF's		\$462,126	\$200,982	0	0

5006 Transportation Items

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
29 Boats					
OOE					
Capital					
3-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,500,000	0	0	0
TOTAL, OOE's		\$1,500,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
1	General Revenue Fund	1,500,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$1,500,000	\$0	0	0
TOTAL, MOF's		\$1,500,000	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
30 Vehicles					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	1,387,500	1,387,500
3-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	435,320	0	0	0
3-1-2 ENVIRONMENTAL HEALTH					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	500,000	0	0
3-1-3 RADIATION CONTROL					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	75,000	0	0	0
5-1-4 REGIONAL ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	262,340	703,199	1,000,000	0
TOTAL, OOE's		\$772,660	\$1,203,199	2,387,500	1,387,500
MOF					
GENERAL REVENUE FUNDS					
Capital					

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
30 Vehicles					
5-1-4 REGIONAL ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	262,340	703,199	0	0
TOTAL, GENERAL REVENUE FUNDS		\$262,340	\$703,199	0	0
FEDERAL FUNDS					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
325	Coronavirus Relief Fund	0	0	1,387,500	1,387,500
3-1-1 FOOD (MEAT) AND DRUG SAFETY					
<u>General Budget</u>					
555	Federal Funds	435,320	0	0	0
3-1-3 RADIATION CONTROL					
<u>General Budget</u>					
555	Federal Funds	75,000	0	0	0
5-1-4 REGIONAL ADMINISTRATION					
<u>General Budget</u>					
555	Federal Funds	0	0	1,000,000	0
TOTAL, FEDERAL FUNDS		\$510,320	\$0	2,387,500	1,387,500
OTHER FUNDS					
Capital					
3-1-2 ENVIRONMENTAL HEALTH					
<u>General Budget</u>					
599	Economic Stabilization Fund	0	500,000	0	0

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Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
30 Vehicles					
TOTAL, OTHER FUNDS		\$0	\$500,000	\$0	\$0
TOTAL, MOFs		\$772,660	\$1,203,199	\$2,387,500	\$1,387,500

5007 Acquisition of Capital Equipment and Items

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Category Code/Name		Est 2026	Bud 2027	BL 2028	BL 2029
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
1 Misc Lab Equipment					
OOE					
Capital					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	65,000	0	0	0
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	110,249	0	0	0
5000	CAPITAL EXPENDITURES	3,419,734	2,179,063	0	0
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	1,000,000	1,000,000	1,000,000	0
5000	CAPITAL EXPENDITURES	2,634,474	2,309,531	5,503,702	1,310,062
TOTAL, OOE's		\$7,229,457	\$5,488,594	6,503,702	1,310,062
MOF					
GR DEDICATED					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
524	Pub Health Svc Fee Acct	0	0	2,382,837	479,890
TOTAL, GR DEDICATED		\$0	\$0	2,382,837	479,890
FEDERAL FUNDS					
Capital					

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
1 Misc Lab Equipment					
1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS					
<u>General Budget</u>					
555	Federal Funds	65,000	0	0	0
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	3,529,983	2,179,063	0	0
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
555	Federal Funds	30,080	76,460	63,603	13,062
TOTAL, FEDERAL FUNDS		\$3,625,063	\$2,255,523	63,603	13,062
OTHER FUNDS					
Capital					
1-4-1 LABORATORY SERVICES					
<u>General Budget</u>					
709	Pub Hlth Medica Reimb	3,604,394	3,233,071	4,057,262	817,110
TOTAL, OTHER FUNDS		\$3,604,394	\$3,233,071	4,057,262	817,110
TOTAL, MOFs		\$7,229,457	\$5,488,594	6,503,702	1,310,062

7000 Data Center/Shared Technology Services

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
23 Data Center Consolidation					
OOE					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	414,665	0	0	0
2-1-1 MATERNAL AND CHILD HEALTH					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	383,377	0	0	0
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	34,222,214	47,471,249	40,363,893	40,363,892
TOTAL, OOE's		\$35,020,256	\$47,471,249	40,363,893	40,363,892
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 MATERNAL AND CHILD HEALTH					
<u>General Budget</u>					
1	General Revenue Fund	383,377	0	0	0
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
1	General Revenue Fund	27,994,677	42,209,390	35,102,034	35,102,033
8005	GR For HIV Services	3,176,087	3,176,087	3,176,087	3,176,087
TOTAL, GENERAL REVENUE FUNDS		\$31,554,141	\$45,385,477	38,278,121	38,278,120

537 State Health Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
23 Data Center Consolidation					
GR DEDICATED					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
19	Vital Statistics Account	32,025	32,025	32,025	32,025
341	Food & Drug Fee Acct	4,802	4,802	4,802	4,802
524	Pub Health Svc Fee Acct	236,252	236,252	236,252	236,252
5024	Food & Drug Registration	76,248	76,248	76,248	76,248
TOTAL, GR DEDICATED		\$349,327	\$349,327	349,327	349,327
FEDERAL FUNDS					
Capital					
1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV					
<u>General Budget</u>					
325	Coronavirus Relief Fund	414,665	0	0	0
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
325	Coronavirus Relief Fund	965,678	0	0	0
555	Federal Funds	1,286,602	1,286,602	1,286,602	1,286,602
TOTAL, FEDERAL FUNDS		\$2,666,945	\$1,286,602	1,286,602	1,286,602
OTHER FUNDS					
Capital					
4-1-1 AGENCY WIDE IT PROJECTS					
<u>General Budget</u>					
666	Appropriated Receipts	444,549	444,549	444,549	444,549
777	Interagency Contracts	5,294	5,294	5,294	5,294
TOTAL, OTHER FUNDS		\$449,843	\$449,843	449,843	449,843

537 State Health Services, Department of

Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
23 Data Center Consolidation					
	TOTAL, MOFs	\$35,020,256	\$47,471,249	\$40,363,893	\$40,363,892
9000 Cybersecurity					
21 Cybersecurity					
OOE					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	830,998	830,998	830,998	830,998
	TOTAL, OOE's	\$830,998	\$830,998	\$830,998	\$830,998
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	830,998	830,998	830,998	830,998
	TOTAL, GENERAL REVENUE FUNDS	\$830,998	\$830,998	\$830,998	\$830,998
	TOTAL, MOFs	\$830,998	\$830,998	\$830,998	\$830,998

537 State Health Services, Department of

Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
22 IT Security					
OOE					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	3,047,830	3,047,830	2,897,830	2,897,830
TOTAL, OOE's		\$3,047,830	\$3,047,830	2,897,830	2,897,830
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	3,047,830	3,047,830	2,897,830	2,897,830
TOTAL, GENERAL REVENUE FUNDS		\$3,047,830	\$3,047,830	2,897,830	2,897,830
TOTAL, MOFs		\$3,047,830	\$3,047,830	2,897,830	2,897,830

537 State Health Services, Department of

	Est 2026	Bud 2027	BL 2028	BL 2029
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$54,727,673	\$58,333,082	46,370,268	45,390,293
GR DEDICATED	\$2,001,278	\$912,878	3,089,915	1,186,968
FEDERAL FUNDS	\$48,092,799	\$66,767,668	105,818,963	157,838,143
OTHER FUNDS	\$10,944,197	\$11,343,680	15,444,508	3,317,923
TOTAL, GENERAL BUDGET	115,765,947	137,357,308	170,723,654	207,733,327
TOTAL, ALL PROJECTS	\$115,765,947	\$137,357,308	170,723,654	207,733,327

537 State Health Services, Department of

Category Code / Category Name <i>Project Number / Name</i>		OOE / TOF / MOF CODE		Excp 2028	Excp 2029
5003 Repair or Rehabilitation of Buildings and Facilities					
<u>27 TCID Repair and Renovation</u>					
Objects of Expense					
5000 CAPITAL EXPENDITURES				4,458,600	0
Subtotal OOE, Project		27		4,458,600	0
Type of Financing					
CA		1 General Revenue Fund		4,458,600	0
Subtotal TOF, Project		27		4,458,600	0
Subtotal Category		5003		4,458,600	0
5005 Acquisition of Information Resource Technologies					
<u>16 Seat Management</u>					
Objects of Expense					
2009 OTHER OPERATING EXPENSE				1,318,631	1,226,656
Subtotal OOE, Project		16		1,318,631	1,226,656
Type of Financing					
CA		1 General Revenue Fund		1,318,631	1,226,656
Subtotal TOF, Project		16		1,318,631	1,226,656
<u>18 TX Enhmnt of Nat'l EDS Syst - NEDSS</u>					
Objects of Expense					
2001 PROFESSIONAL FEES AND SERVICES				14,675,693	0
2009 OTHER OPERATING EXPENSE				57,428	0
Subtotal OOE, Project		18		14,733,121	0
Type of Financing					
CA		1 General Revenue Fund		14,733,121	0

537 State Health Services, Department of

Category Code / Category Name <i>Project Number / Name</i>		OOE / TOF / MOF CODE		Excp 2028	Excp 2029
Subtotal TOF, Project		18		14,733,121	0
<u>31 Syndromic Surveillance</u>					
Objects of Expense					
2001 PROFESSIONAL FEES AND SERVICES				2,374,573	0
2009 OTHER OPERATING EXPENSE				65,579	0
Subtotal OOE, Project		31		2,440,152	0
Type of Financing					
CA 1 General Revenue Fund				2,440,152	0
Subtotal TOF, Project		31		2,440,152	0
<u>32 Data Integration (SHARP)</u>					
Objects of Expense					
2001 PROFESSIONAL FEES AND SERVICES				6,678,270	0
2009 OTHER OPERATING EXPENSE				276,750	0
Subtotal OOE, Project		32		6,955,020	0
Type of Financing					
CA 1 General Revenue Fund				6,955,020	0
Subtotal TOF, Project		32		6,955,020	0
Subtotal Category		5005		25,446,924	1,226,656
7000 Data Center/Shared Technology Services					
<u>23 Data Center Consolidation</u>					
Objects of Expense					
2001 PROFESSIONAL FEES AND SERVICES				7,242,956	9,028,962
Subtotal OOE, Project		23		7,242,956	9,028,962
Type of Financing					

537 State Health Services, Department of

Category Code / Category Name			
Project Number / Name			
OOE / TOF / MOF CODE		Excp 2028	Excp 2029
CA	1 General Revenue Fund	7,242,956	9,028,962
Subtotal TOF, Project 23		7,242,956	9,028,962
Subtotal Category 7000		7,242,956	9,028,962
AGENCY TOTAL		37,148,480	10,255,618
METHOD OF FINANCING:			
	1 General Revenue Fund	37,148,480	10,255,618
Total, Method of Financing		37,148,480	10,255,618
TYPE OF FINANCING:			
CA	CURRENT APPROPRIATIONS	37,148,480	10,255,618
Total, Type of Financing		37,148,480	10,255,618

537 State Health Services, Department of

Category Code/Name

Project Number/Name

Goal/Obj/Str				Strategy Name	Excp 2028	Excp 2029
5003 Repair or Rehabilitation of Buildings and Facilities						
27	TCID Repair and Renovation					
1	2	5	TX CENTER FOR INFECTIOUS DISEASE		4,458,600	0
TOTAL, PROJECT					4,458,600	0
5005 Acquisition of Information Resource Technologies						
16	Seat Management					
4	1	1	AGENCY WIDE IT PROJECTS		1,318,631	1,226,656
TOTAL, PROJECT					1,318,631	1,226,656
18	TX Enhmnt of Nat'l EDS Syst - NEDSS					
1	2	3	INFECTIOUS DISEASE PREV/EPI/SURV		14,675,693	0
1	2	3	INFECTIOUS DISEASE PREV/EPI/SURV		57,428	0
TOTAL, PROJECT					14,733,121	0
31	Syndromic Surveillance					
1	1	1	PUBLIC HEALTH PREP. & COORD. SVCS		2,374,573	0
1	1	1	PUBLIC HEALTH PREP. & COORD. SVCS		65,579	0
TOTAL, PROJECT					2,440,152	0
32	Data Integration (SHARP)					
1	2	3	INFECTIOUS DISEASE PREV/EPI/SURV		6,678,270	0
1	2	3	INFECTIOUS DISEASE PREV/EPI/SURV		276,750	0
TOTAL, PROJECT					6,955,020	0

537 State Health Services, Department of

Category Code/Name						
Project Number/Name						
Goal/Obj/Str			Strategy Name		Excp 2028	Excp 2029
7000 Data Center/Shared Technology Services						
23	Data Center Consolidation					
4	1	1	AGENCY WIDE IT PROJECTS		7,242,956	9,028,962
TOTAL, PROJECT					7,242,956	9,028,962
TOTAL, ALL PROJECTS					37,148,480	10,255,618



TEXAS
Health and Human Services

Texas Department of State
Health Services

Texas Department of State Health Services

Legislative Appropriations Request for Fiscal Years 2028-2029

Volume 2



*Submitted on August 14, 2026, to Office of the Governor, Budget and Policy Division, and the
Legislative Budget Board*

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2028 and 2029

VOLUME 2

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

by

TEXAS DEPARTMENT OF STATE HEALTH SERVICES

August 14, 2026

**TEXAS DEPARTMENT OF STATE HEALTH SERVICES
FY 2028-2029 Legislative Appropriations Request**

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6.A. Historically Underutilized Business Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/14/2026**
Time: **9:06:00AM**

Agency Code: **537** Agency: **State Health Services, Department of**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2024				Total Expenditures FY 2024	HUB Expenditures FY 2025				Total Expenditures FY 2025
			% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$30	11.2 %	0.0%	-11.2%	\$0	\$78,061	
21.1%	Building Construction	21.1 %	3.1%	-18.0%	\$20,374	\$667,394	21.1 %	0.0%	-21.1%	\$0	\$204,492	
32.9%	Special Trade	32.9 %	19.8%	-13.1%	\$104,323	\$525,895	32.9 %	38.1%	5.2%	\$284,650	\$746,617	
23.7%	Professional Services	23.7 %	0.5%	-23.2%	\$29,868	\$6,248,426	23.7 %	3.1%	-20.6%	\$159,571	\$5,194,793	
26.0%	Other Services	26.0 %	21.6%	-4.4%	\$27,445,635	\$126,915,772	26.0 %	22.9%	-3.1%	\$32,831,315	\$143,544,677	
21.1%	Commodities	21.1 %	2.5%	-18.6%	\$4,316,030	\$169,498,733	21.1 %	1.4%	-19.7%	\$2,645,455	\$192,116,434	
	Total Expenditures		10.5%		\$31,916,230	\$303,856,250		10.5%		\$35,920,991	\$341,885,074	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

1. The agency did not attain or exceed any of the six (6) applicable procurement category agency HUB goals in Fiscal Year 2024.
2. The agency exceeded its goal for Special Trade Construction in Fiscal Year 2025, but did not attain or exceed the remaining five (5) applicable procurement category agency HUB goals in Fiscal Year 2025.
3. During the fiscal year 2024 and 2025 the Department of State Health Services spent \$31,916,230 (or 10.50%) and \$35,920,991 (or 10.51%) of its total expenditures, respectively with HUBs.

Applicability:

All six procurement categories are applicable.

Factors Affecting Attainment:

Due to competitive bidding requirements and the types of goods and services procured in the respective categories, the agency did not attain the overall goals in the six (6) categories in FY 2024 and in five (5) categories in 2025. Some of the factors attributing to HUB goal non-attainment is the direct contracting with organizations for medical related services in the "Professional and Other Services" categories and the low number of certified HUBs that provide these types of services. In addition, the agency's spend for pharmaceuticals, which are purchased directly from the manufacturers, greatly impacts the agency's HUB utilization percentages.

Agency Code: 537 Agency: State Health Services, Department of

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The agency executed no new Mentor Protege Agreements in FY24 and FY25. The agency continues to look for opportunities to connect prime contractors with HUBs. In FY24, the agency hosted one (1) Outreach Forum, attended twenty (20) Outreach Forums, and coordinated 331 vendor informational meetings on guiding HUBs how to do business with DSHS. In FY25, the agency hosted one (1) Outreach Forum, attended thirteen (13) Outreach Forums, one (1) Advocacy Group Meeting, and coordinated 217 vendor informational meetings on guiding HUBs how to do business with DSHS.

HUB Program Staffing:

The HUB Program Office reports to the HHS Deputy Chief of Operations. In FY24, eleven (11) staff were allocated and fully staffed to the HUB Program Office which includes: one (1) HUB Director, one (1) HUB Assistant Manager, five (5) HUB Coordinators, one (1) HUB Technical Advisor, two (2) HUB Reporting Specialists and one (1) HUB Outreach Specialist and in FY25, eleven (11) staff were allocated and fully staffed to the HUB Program Office which includes: one (1) HUB Director, one (1) HUB Assistant Manager, five (5) HUB Coordinators, one (1) HUB Technical Advisor, two (2) HUB Reporting Specialists and one (1) HUB Outreach Specialist.

Current and Future Good-Faith Efforts:

DSHS supports the HUB Program by implementing Comptroller HUB requirements and conducting activities that increase HUB participation in state contracting. Efforts include: providing HUB Subcontracting Plan (HSP) training and technical assistance to contractors, procurement staff, and HUB vendors; reviewing HSPs for compliance with 34 TAC §20.285; monitoring contractor compliance with approved HSP commitments; conducting post-award compliance meetings for contracts exceeding \$100,000; hosting and participating in HUB outreach events and forums; and conducting outreach to HUB vendors to encourage recertification and increase awareness of contracting opportunities.

6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures

Agency Code:	Agency Name:	Prepared By:	Date:
537	Department of State Health Services	Amanda Hudson	08/14/2026

Projects	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
HIV Injectable Treatment. (DSHS Rider 31)	\$300,000	\$300,000	\$0	\$0
TCID Deferred Maintenance	\$4,320,391	\$1,123,608	\$0	\$0
Regional Clinical Cost Increases and Space Planning	\$1,729,500	\$430,320	\$0	\$0
Spay and Neuter Pilot (DSHS Rider 32)	\$6,500,000	\$6,500,000	\$0	\$0
Implementation of Additional Newborn Screening Tests	\$373,652	\$0	\$0	\$0
89th Leg, House Bill 107: Sickle Cell Registry	\$725,083	\$274,917	\$0	\$0
89th Leg, Art. IX, Sec. 18.09, Contingency House Bill 500: Maternal Mortality & Morbidity IT	\$2,378,959	\$1,934,917	\$0	\$0
89th Leg, Art IX, Sec 18.64, Contingency for Senate Bill 1467: Death Records	\$143,521	\$0	\$0	\$0
Lab Building Maintenance of Critical Infrastructure	\$735,163	\$694,591	\$0	\$0
Congenital Syphilis IT	\$1,388,828	\$0	\$0	\$0
Whole Blood Pilot Program (DSHS Rider 35)	\$10,000,000	\$0	\$0	\$0
Perpetual Care Account (DSHS Rider 8)	\$20,000	\$20,000	\$0	\$0
Boats	\$1,500,000	\$0	\$0	\$0
Total, All Projects	\$30,115,097	\$11,278,353	\$0	\$0

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
537	Department of State Health Services	Amanda Hudson	08/14/2026

2026-27	2028-29
PROJECT: Regional Clinical Cost Increases and Space Planning	PROJECT:
ALLOCATION TO STRATEGY: 1.1.1 Public Health Preparedness and Coordination	ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
Object of Expense:						
A.1.1	2009	Other Operating Expense	\$1,729,500	\$430,320	\$0	\$0
Total, Object of Expense			\$1,729,500	\$430,320	\$0	\$0
Method of Financing:						
A.1.1	0001	General Revenue	\$1,729,500	\$430,320	\$0	\$0
Total, Method of Financing			\$1,729,500	\$430,320	\$0	\$0

Project Description for the 2026-27 Biennium:
The funds covered one-time repair and maintenance costs for regional clinics relocating to new leased sites.
Project Description and Allocation Purpose for the 2028-29 Biennium:
Due to increased lease costs at the new leased location, DSHS plans to redirect \$1,855,820 in one-time funds to maintain the leases. This aligns with the original plan in the 2026–27 Exceptional Item request.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
537	Department of State Health Services	Amanda Hudson	08/14/2026

2026-27	2028-29
PROJECT: 89th Leg, Art IX, Sec 18.64, Contingency for Senate Bill 1467: Death Records	PROJECT:
ALLOCATION TO STRATEGY: 1.1.2 Vital Statistics	ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
Object of Expense:						
A.1.2	2009	Other Operating Expense	\$143,521		\$0	\$0
Total, Object of Expense			\$143,521	\$0	\$0	\$0
Method of Financing:						
A.1.2	0001	General Revenue	\$143,521	\$0	\$0	\$0
Total, Method of Financing			\$143,521	\$0	\$0	\$0

Project Description for the 2026-27 Biennium:
DSHS received a reduction to its base limit for the funds in Article IX, Section 18.62, Contingency for Senate Bill 1467. These funds were a one-time IT cost for death records maintained by the vital statistics unit of the Department of State Health Services and provided to certain hospitals.
Project Description and Allocation Purpose for the 2028-29 Biennium:
DSHS is not anticipating this same activity to occur in FY2028-2029.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
537	Department of State Health Services	Amanda Hudson	08/14/2026

2026-27	2028-29
PROJECT: 89th Leg, House Bill 107: Sickie Cell Registry	PROJECT:
ALLOCATION TO STRATEGY: 1.1.3 Health Registries	ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
Object of Expense:						
A.1.3	2009	Other Operating Expense	\$725,083	\$274,917	\$0	\$0
Total, Object of Expense			\$725,083	\$274,917	\$0	\$0
Method of Financing:						
A.1.3	0001	General Revenue	\$725,083	\$274,917	\$0	\$0
Total, Method of Financing			\$725,083	\$274,917	\$0	\$0

Project Description for the 2026-27 Biennium:

DSHS received a reduction to its base limit for the funds in Article IX, Section 18.09, Contingency for House Bill 107.

To properly address the unique requirements of the sickle cell disease registry DSHS is utilizing the \$1 million appropriated 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.

DSHS anticipates to have the results of the assessment in the fall of 2026.

Project Description and Allocation Purpose for the 2028-29 Biennium:

DSHS is not anticipating this same activity to occur in FY2028-2029.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
537	Department of State Health Services	Amanda Hudson	08/14/2026

2026-27	2028-29
PROJECT: HIV Injectable Treatment. (DSHS Rider 31)	PROJECT:
ALLOCATION TO STRATEGY: 1.2.2 HIV/STD Prevention	ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
Object of Expense:						
A.2.2	2009	Other Operating Expense	\$300,000	\$300,000	\$0	\$0
Total, Object of Expense			\$300,000	\$300,000	\$0	\$0
Method of Financing:						
A.2.2	0001	General Revenue	\$300,000	\$300,000	\$0	\$0
Total, Method of Financing			\$300,000	\$300,000	\$0	\$0

Project Description for the 2026-27 Biennium:
DSHS received a reduction to its base limit for the funds in Rider 31, HIV Injectable Treatment. These one-time funds were for a pilot program that provides HIV injectable treatment for up to 210 clients eligible for the Texas AIDS Drug Assistance Program (ADAP). By the end of FY 2026, this pilot is projected to offer services to the 210 eligible client maximum reflected in the DSHS Rider 31.
Project Description and Allocation Purpose for the 2028-29 Biennium:
DSHS is not anticipating this same activity to occur in FY2028-2029.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
537	Department of State Health Services	Amanda Hudson	08/14/2026

2026-27	2028-29
PROJECT: Congenital Syphilis IT	PROJECT:
ALLOCATION TO STRATEGY: 1.2.2 HIV/STD Prevention	ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
Object of Expense:						
A.2.2	2009	Other Operating Expense	\$388,828	\$0	\$0	\$0
A.2.2	5000	Capital	\$1,000,000			
Total, Object of Expense			\$1,388,828	\$0	\$0	\$0
Method of Financing:						
A.2.2	0001	General Revenue	\$1,388,828	\$0	\$0	\$0
Total, Method of Financing			\$1,388,828	\$0	\$0	\$0

Project Description for the 2026-27 Biennium:
DSHS launched a congenital syphilis consultation hotline to help maternal and pediatric care providers with complex diagnosis and treatment decisions and connect women to care. This one-time component included initial startup cost for the call center and integration of the new database with the Case Management and Investigation System.
Project Description and Allocation Purpose for the 2028-29 Biennium:
DSHS is not anticipating this same activity to occur in FY2028-2029.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
537	Department of State Health Services	Amanda Hudson	08/14/2026

2026-27	2028-29
PROJECT: Spay and Neuter Pilot (DSHS Rider 32)	PROJECT:
ALLOCATION TO STRATEGY: 1.2.3 Infectious Disease Prev/Epi/Surv	ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
Object of Expense:						
A.2.3	2009	Other Operating Expense	\$6,500,000	\$6,500,000	\$0	\$0
Total, Object of Expense			\$6,500,000	\$6,500,000	\$0	\$0
Method of Financing:						
A.2.3	0001	General Revenue	\$6,500,000	\$6,500,000	\$0	\$0
Total, Method of Financing			\$6,500,000	\$6,500,000	\$0	\$0

Project Description for the 2026-27 Biennium:
DSHS received a reduction to its base limit for the funds in Rider 32, Spay and Neuter Pilot Program - Public Health Focus. These one-time funding was to implement a pilot program focused on protecting human health by reducing the population of cats and dogs at risk for unplanned breeding that may carry infectious diseases.
Project Description and Allocation Purpose for the 2028-29 Biennium:
DSHS is not anticipating this same activity to occur in FY2028-2029.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
537	Department of State Health Services	Amanda Hudson	08/14/2026

2026-27	2028-29
PROJECT: TCID Deferred Maintenance	PROJECT:
ALLOCATION TO STRATEGY: 1.2.5 Texas Center for Infectious Disease (TCID)	ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
Object of Expense:						
A.2.5	2009	Other Operating Expense	\$4,320,391	\$123,608	\$0	\$0
A.2.5	5000	Capital Expenditures		\$1,000,000		
Total, Object of Expense			\$4,320,391	\$1,123,608	\$0	\$0
Method of Financing:						
A.2.5	0001	General Revenue	\$4,320,391	\$1,123,608	\$0	\$0
Total, Method of Financing			\$4,320,391	\$1,123,608	\$0	\$0

Project Description for the 2026-27 Biennium:
TCID building systems were nearing the end of their useful life and needed replacement. Campus infrastructure used by patients and staff was also in disrepair and needed to be replaced. This allowed some of those issues to be addressed by updating the infrastructure. Additional infrastructure repairs are still needed to help ensure patient safety.
Project Description and Allocation Purpose for the 2028-29 Biennium:
DSHS is requesting an exceptional item to conduct this activity in FY2028-2029.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
537	Department of State Health Services	Amanda Hudson	08/14/2026

2026-27	2028-29
PROJECT: Lab Building Maintenance of Critical Infrastructure	PROJECT:
ALLOCATION TO STRATEGY: 1.4.1 Laboratory Services	ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
Object of Expense:						
A.4.1	5000	Capital Expenditures	\$735,163	\$694,591	\$0	\$0
Total, Object of Expense			\$735,163	\$694,591	\$0	\$0
Method of Financing:						
A.4.1	0001	General Revenue	\$735,163	\$694,591	\$0	\$0
Total, Method of Financing			\$735,163	\$694,591	\$0	\$0

Project Description for the 2026-27 Biennium:
These funds are covering required repairs to the DSHS Public Health Laboratory facilities and testing equipment.
Project Description and Allocation Purpose for the 2028-29 Biennium:
DSHS is not anticipating this same activity to occur in FY2028-2029.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
537	Department of State Health Services	Amanda Hudson	08/14/2026

2026-27	2028-29
PROJECT: Implementation of Additional Newborn Screening Tests	PROJECT:
ALLOCATION TO STRATEGY: 1.4.1 Laboratory Services	ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
Object of Expense:						
A.4.1	1001	Salaries and Wages	\$367,470			
A.4.1	1002	Other Personnel Costs	\$5,171			
A.4.1	2001	Professional Fees	\$0			
A.4.1	2009	Other Operating Expense	\$1,011			
A.4.1	5000	Capital Expenditures	\$0			
Total, Object of Expense			\$373,652	\$0	\$0	\$0
Method of Financing:						
A.4.1	5183	Newborn Screening Preservation Account	\$373,652	\$0		
Total, Method of Financing			\$373,652	\$0	\$0	\$0

Project Description for the 2026-27 Biennium:

DSHS utilized the authority in Article II, Special Provision 14, Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements, to receive funds from the Newborn Screening Preservation Account to implement additional Newborn Screening tests. This will ensure all of the tests that are currently on the Recommended Uniform Screening Panel are being screened by the DSHS Laboratory.

Project Description and Allocation Purpose for the 2028-29 Biennium:

The on-going costs related to this activity will be funded by increased revenue in Other Fund 0709 Public Health Medicaid Reimbursement and General Revenue Dedicated Fund 0524 Public Health Service Fees.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
537	Department of State Health Services	Amanda Hudson	08/14/2026

2026-27	2028-29
PROJECT: 89th Leg, Art. IX, Sec. 18.09, Contingency House Bill 500: Maternal Mortality & Morbidity IT	PROJECT:
ALLOCATION TO STRATEGY: 2.1.1 Maternal and Child Health	ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
Object of Expense:						
B.1.1	2009	Other Operating Expense	\$2,378,959	\$1,934,917	\$0	\$0
Total, Object of Expense			\$2,378,959	\$1,934,917	\$0	\$0
Method of Financing:						
B.1.1	0001	General Revenue	\$2,378,959	\$1,934,917	\$0	\$0
Total, Method of Financing			\$2,378,959	\$1,934,917	\$0	\$0

Project Description for the 2026-27 Biennium:
To develop and implement the next phase of the DSHS Maternal Child Health Data System which expands and maintains the work done for the Maternal Mortality Review System (MMRS) and Maternal and Child Health Quality Improvement (MCQIS) systems projects.
Project Description and Allocation Purpose for the 2028-29 Biennium:
DSHS is not anticipating this same activity to occur in FY2028-2029.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
537	Department of State Health Services	Amanda Hudson	08/14/2026

2026-27	2028-29
PROJECT: Whole Blood Pilot Program (DSHS Rider 35)	PROJECT:
ALLOCATION TO STRATEGY: 2.2.1 EMS and Trauma Care Systems	ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
Object of Expense:						
B.2.1	4000	Grants	\$10,000,000	\$0	\$0	\$0
Total, Object of Expense			\$10,000,000	\$0	\$0	\$0
Method of Financing:						
B.2.1	0001	General Revenue	\$10,000,000	\$0	\$0	\$0
Total, Method of Financing			\$10,000,000	\$0	\$0	\$0

Project Description for the 2026-27 Biennium:
DSHS received a reduction to its base limit for the funds in Rider 35, Whole Blood Pilot Program. These one-time funds were to develop a Whole Blood Pilot program that supports Emergency Medical Services (EMS) agencies administering whole blood to patients in the field suffering from extreme blood loss due to trauma, maternal hemorrhage, or other significant medical conditions, in order to stabilize them for transport to the appropriate acute care hospital.
Project Description and Allocation Purpose for the 2028-29 Biennium:
DSHS is not anticipating this same activity to occur in FY2028-2029.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
537	Department of State Health Services	Amanda Hudson	08/14/2026

2026-27	2028-29
PROJECT: Boats	PROJECT:
ALLOCATION TO STRATEGY: 3.1.1 Food (Meat) and Drug Safety	ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
Object of Expense:						
C.1.1	5000	Capital Expenditures	\$1,500,000	\$0	\$0	\$0
Total, Object of Expense			\$1,500,000	\$0	\$0	\$0
Method of Financing:						
C.1.1	0001	General Revenue	\$1,500,000	\$0	\$0	\$0
Total, Method of Financing			\$1,500,000	\$0	\$0	\$0

Project Description for the 2026-27 Biennium:
These funds were appropriated to purchase 3 replacement boats used for shellfish testing. The 3 boats should be received in FY2027.
Project Description and Allocation Purpose for the 2028-29 Biennium:
DSHS is not anticipating this same activity to occur in FY2028-2029.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
537	Department of State Health Services	Amanda Hudson	08/14/2026

2026-27	2028-29
PROJECT: Perpetual Care Account (DSHS Rider 8)	PROJECT:
ALLOCATION TO STRATEGY: 3.1.3 Radiation Control	ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
Object of Expense:						
C.1.3	2009	Other Operating Expense	\$20,000	\$20,000	\$0	\$0
Total, Object of Expense			\$20,000	\$20,000	\$0	\$0
Method of Financing:						
C.1.3	5096	General Revenue Dedicated Perpetual Care Account	\$20,000	\$20,000	\$0	\$0
Total, Method of Financing			\$20,000	\$20,000	\$0	\$0

Project Description for the 2026-27 Biennium:
DSHS has impounded or collected numerous abandoned radioactive sources from the public. The material is held temporarily until it can be transferred to a designated contractor for appropriate remediation and disposal. In FY2026 and FY2027, these items are being sent to the contractor's facility in Tennessee for processing prior to their transfer to a permanent radioactive waste disposal site.
Project Description and Allocation Purpose for the 2028-29 Biennium:
DSHS is not anticipating this same activity to occur in FY2028-2029.

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
10.475.000	Meat & Poultry Inspections					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	5,183,224	6,806,450	6,779,386	8,023,735	7,792,461
4 - 1 - 1	AGENCY WIDE IT PROJECTS	40,265	34,607	63,620	62,056	61,028
5 - 1 - 1	CENTRAL ADMINISTRATION	274,415	323,455	388,858	462,250	454,593
5 - 1 - 2	IT PROGRAM SUPPORT	1,120	1,205	1,529	1,818	1,788
5 - 1 - 3	OTHER SUPPORT SERVICES	23,292	28,907	34,018	40,438	39,768
5 - 1 - 4	REGIONAL ADMINISTRATION	1,396	1,520	1,840	26,958	2,151
TOTAL, ALL STRATEGIES		\$5,523,712	\$7,196,144	\$7,269,251	\$8,617,255	\$8,351,789
ADDL FED FND\$ FOR EMPL BENEFITS		964,357	899,609	899,609	899,609	899,609
TOTAL, FEDERAL FUNDS		\$6,488,069	\$8,095,753	\$8,168,860	\$9,516,864	\$9,251,398
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.475.002	Talmadge-Aiken TA Overtime					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	2,860	10,287	9,702	10,694	10,417
4 - 1 - 1	AGENCY WIDE IT PROJECTS	22	52	91	83	82
5 - 1 - 1	CENTRAL ADMINISTRATION	151	489	556	616	608
5 - 1 - 2	IT PROGRAM SUPPORT	1	2	2	2	2
5 - 1 - 3	OTHER SUPPORT SERVICES	13	44	49	54	53
5 - 1 - 4	REGIONAL ADMINISTRATION	1	2	3	36	3
TOTAL, ALL STRATEGIES		\$3,048	\$10,876	\$10,403	\$11,485	\$11,165
ADDL FED FND\$ FOR EMPL BENEFITS		117	0	0	0	0
TOTAL, FEDERAL FUNDS		\$3,165	\$10,876	\$10,403	\$11,485	\$11,165
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.475.003	TA Meat & Poultry Inspection					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	61,544	96,986	85,082	100,905	97,872
4 - 1 - 1	AGENCY WIDE IT PROJECTS	478	493	798	780	766
5 - 1 - 1	CENTRAL ADMINISTRATION	3,258	4,609	4,880	5,813	5,710

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
5 - 1 - 2	IT PROGRAM SUPPORT	13	17	19	23	22
5 - 1 - 3	OTHER SUPPORT SERVICES	277	412	427	509	499
5 - 1 - 4	REGIONAL ADMINISTRATION	17	22	23	339	27
TOTAL, ALL STRATEGIES		\$65,587	\$102,539	\$91,229	\$108,369	\$104,896
ADDL FED FNDS FOR EMPL BENEFITS		10,253	20,136	20,136	20,136	20,136
TOTAL, FEDERAL FUNDS		\$75,840	\$122,675	\$111,365	\$128,505	\$125,032
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.561.000	State Admin Match SNAP					
1 - 1 - 4	BORDER HEALTH AND COLONIAS	309,597	80,375	0	0	0
1 - 3 - 1	CHRONIC DISEASE PREVENTION	1,470,133	185,917	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	13,825	1,354	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	94,224	12,655	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	384	47	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	7,997	1,131	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	479	59	0	0	0
TOTAL, ALL STRATEGIES		\$1,896,639	\$281,538	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		33,310	6,477	0	0	0
TOTAL, FEDERAL FUNDS		\$1,929,949	\$288,015	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
14.241.000	Housing Opportunities for					
1 - 2 - 2	HIV/STD PREVENTION	7,612,938	8,603,373	8,610,109	7,610,109	7,628,102
4 - 1 - 1	AGENCY WIDE IT PROJECTS	59,139	43,744	80,800	58,857	59,740
5 - 1 - 1	CENTRAL ADMINISTRATION	403,052	408,849	493,867	438,421	445,004
5 - 1 - 2	IT PROGRAM SUPPORT	1,644	1,523	1,942	1,724	1,750
5 - 1 - 3	OTHER SUPPORT SERVICES	34,210	36,539	43,204	38,353	38,929
5 - 1 - 4	REGIONAL ADMINISTRATION	2,050	1,922	2,337	25,568	2,106

		537 State Health Services, Department of									
CFDA/ALN NUMBER/ STRATEGY		Exp 2025		Est 2026		Bud 2027		BL 2028		BL 2029	
TOTAL, ALL STRATEGIES		\$8,113,033		\$9,095,950		\$9,232,259		\$8,173,032		\$8,175,631	
ADDL FED FNDS FOR EMPL BENEFITS		10,449		9,896		9,896		9,896		9,896	
TOTAL, FEDERAL FUNDS		\$8,123,482		\$9,105,846		\$9,242,155		\$8,182,928		\$8,185,527	
ADDL GR FOR EMPL BENEFITS		\$0		\$0		\$0		\$0		\$0	
20.616.000	National Priority Safety Programs										
1 - 1 - 3	HEALTH REGISTRIES	426,904		679,504		606,609		606,609		606,609	
1 - 3 - 1	CHRONIC DISEASE PREVENTION	793,367		799,105		785,518		785,518		785,518	
4 - 1 - 1	AGENCY WIDE IT PROJECTS	9,479		7,518		13,064		10,767		10,903	
5 - 1 - 1	CENTRAL ADMINISTRATION	64,605		70,266		79,851		80,201		81,213	
5 - 1 - 2	IT PROGRAM SUPPORT	264		262		314		315		319	
5 - 1 - 3	OTHER SUPPORT SERVICES	5,483		6,280		6,985		7,016		7,105	
5 - 1 - 4	REGIONAL ADMINISTRATION	329		330		378		4,677		384	
TOTAL, ALL STRATEGIES		\$1,300,431		\$1,563,265		\$1,492,719		\$1,495,103		\$1,492,051	
ADDL FED FNDS FOR EMPL BENEFITS		120,118		120,924		120,924		120,924		120,924	
TOTAL, FEDERAL FUNDS		\$1,420,549		\$1,684,189		\$1,613,643		\$1,616,027		\$1,612,975	
ADDL GR FOR EMPL BENEFITS		\$0		\$0		\$0		\$0		\$0	
21.027.119	COVID State Fiscal Recovery										
1 - 4 - 1	LABORATORY SERVICES	14,308,363		0		0		0		0	
TOTAL, ALL STRATEGIES		\$14,308,363		\$0		\$0		\$0		\$0	
ADDL FED FNDS FOR EMPL BENEFITS		2,094		0		0		0		0	
TOTAL, FEDERAL FUNDS		\$14,310,457		\$0		\$0		\$0		\$0	
ADDL GR FOR EMPL BENEFITS		\$0		\$0		\$0		\$0		\$0	
66.001.000	Air Pollution Control Pro										
3 - 1 - 2	ENVIRONMENTAL HEALTH	287,241		301,586		312,336		312,336		312,336	
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,231		1,533		2,931		2,416		2,446	
5 - 1 - 1	CENTRAL ADMINISTRATION	15,207		14,332		17,915		17,994		18,221	

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
5 - 1 - 2	IT PROGRAM SUPPORT	62	53	70	71	72
5 - 1 - 3	OTHER SUPPORT SERVICES	1,291	1,281	1,567	1,574	1,594
5 - 1 - 4	REGIONAL ADMINISTRATION	77	67	85	1,049	86
TOTAL, ALL STRATEGIES		\$306,109	\$318,852	\$334,904	\$335,440	\$334,755
ADDL FED FNDS FOR EMPL BENEFITS		71,540	62,748	62,748	62,748	62,748
TOTAL, FEDERAL FUNDS		\$377,649	\$381,600	\$397,652	\$398,188	\$397,503
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.468.000	DRINKING WATER SRF					
1 - 4 - 1	LABORATORY SERVICES	0	756,300	1,885,148	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	3,845	17,691	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	0	35,941	108,130	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	0	134	425	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	0	3,212	9,459	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	0	169	512	0	0
TOTAL, ALL STRATEGIES		\$0	\$799,601	\$2,021,365	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$799,601	\$2,021,365	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH					
3 - 1 - 2	ENVIRONMENTAL HEALTH	216,507	223,004	223,110	223,110	223,110
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,682	1,134	2,094	1,726	1,747
5 - 1 - 1	CENTRAL ADMINISTRATION	11,463	10,598	12,797	12,853	13,016
5 - 1 - 2	IT PROGRAM SUPPORT	47	39	50	51	51
5 - 1 - 3	OTHER SUPPORT SERVICES	973	947	1,120	1,124	1,139
5 - 1 - 4	REGIONAL ADMINISTRATION	58	50	61	750	62

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES		\$230,730	\$235,772	\$239,232	\$239,614	\$239,125
ADDL FED FNDS FOR EMPL BENEFITS		55,300	49,441	49,441	49,441	49,441
TOTAL, FEDERAL FUNDS		\$286,030	\$285,213	\$288,673	\$289,055	\$288,566
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.701.002	TX PCB SCHOOL COMPLIANCE					
3 - 1 - 2	ENVIRONMENTAL HEALTH	55,339	58,287	55,778	55,778	55,778
4 - 1 - 1	AGENCY WIDE IT PROJECTS	430	296	523	431	437
5 - 1 - 1	CENTRAL ADMINISTRATION	2,930	2,770	3,199	3,213	3,254
5 - 1 - 2	IT PROGRAM SUPPORT	12	10	13	13	13
5 - 1 - 3	OTHER SUPPORT SERVICES	249	248	280	281	285
5 - 1 - 4	REGIONAL ADMINISTRATION	15	13	15	187	15
TOTAL, ALL STRATEGIES		\$58,975	\$61,624	\$59,808	\$59,903	\$59,782
ADDL FED FNDS FOR EMPL BENEFITS		13,031	9,563	9,563	9,563	9,563
TOTAL, FEDERAL FUNDS		\$72,006	\$71,187	\$69,371	\$69,466	\$69,345
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.106.000	Transport of Transuranic					
3 - 1 - 3	RADIATION CONTROL	216,861	235,869	203,047	203,047	203,047
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,685	1,199	1,905	1,570	1,590
5 - 1 - 1	CENTRAL ADMINISTRATION	11,481	11,209	11,647	11,698	11,845
5 - 1 - 2	IT PROGRAM SUPPORT	47	42	46	46	47
5 - 1 - 3	OTHER SUPPORT SERVICES	974	1,002	1,019	1,023	1,036
5 - 1 - 4	REGIONAL ADMINISTRATION	58	53	55	682	56

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES		\$231,106	\$249,374	\$217,719	\$218,066	\$217,621
ADDL FED FNDS FOR EMPL BENEFITS		39,791	43,684	43,684	43,684	43,684
TOTAL, FEDERAL FUNDS		\$270,897	\$293,058	\$261,403	\$261,750	\$261,305
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.214.000	DOE:Environmental Monitoring/Clean					
3 - 1 - 3	RADIATION CONTROL	380,827	431,359	352,556	352,556	352,556
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,958	2,193	3,308	2,727	2,761
5 - 1 - 1	CENTRAL ADMINISTRATION	20,162	20,499	20,222	20,311	20,567
5 - 1 - 2	IT PROGRAM SUPPORT	82	76	80	80	81
5 - 1 - 3	OTHER SUPPORT SERVICES	1,711	1,832	1,769	1,777	1,799
5 - 1 - 4	REGIONAL ADMINISTRATION	103	96	96	1,184	97
TOTAL, ALL STRATEGIES		\$405,843	\$456,055	\$378,031	\$378,635	\$377,861
ADDL FED FNDS FOR EMPL BENEFITS		57,998	50,877	50,877	50,877	50,877
TOTAL, FEDERAL FUNDS		\$463,841	\$506,932	\$428,908	\$429,512	\$428,738
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.008.000	Texas MRC-Strong					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	455,306	509,728	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	3,537	2,592	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	24,105	24,223	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	98	90	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	2,046	2,165	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	123	114	0	0	0

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES		\$485,215	\$538,912	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$485,215	\$538,912	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training					
1 - 4 - 1	LABORATORY SERVICES	97,470	0	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	757	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	5,160	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	21	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	438	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	26	0	0	0	0
TOTAL, ALL STRATEGIES		\$103,872	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		1,819	0	0	0	0
TOTAL, FEDERAL FUNDS		\$105,691	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.069.000	Public Health Emergency Preparednes					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	31,182,080	48,051,913	37,840,118	37,840,119	37,917,109
4 - 1 - 1	AGENCY WIDE IT PROJECTS	242,231	244,320	355,102	292,655	296,952
5 - 1 - 1	CENTRAL ADMINISTRATION	1,650,872	2,283,518	2,170,468	2,179,983	2,211,989
5 - 1 - 2	IT PROGRAM SUPPORT	6,735	8,505	8,537	8,574	8,700
5 - 1 - 3	OTHER SUPPORT SERVICES	140,121	204,077	189,874	190,707	193,507
5 - 1 - 4	REGIONAL ADMINISTRATION	8,398	10,734	10,270	127,133	10,467

		537 State Health Services, Department of									
CFDA/ALN NUMBER/ STRATEGY		Exp 2025		Est 2026		Bud 2027		BL 2028		BL 2029	
TOTAL, ALL STRATEGIES		\$33,230,437		\$50,803,067		\$40,574,369		\$40,639,171		\$40,638,724	
ADDL FED FNDS FOR EMPL BENEFITS		2,389,273		2,340,391		2,340,391		2,340,391		2,340,391	
TOTAL, FEDERAL FUNDS		\$35,619,710		\$53,143,458		\$42,914,760		\$42,979,562		\$42,979,115	
ADDL GR FOR EMPL BENEFITS		\$0		\$0		\$0		\$0		\$0	
93.070.000	Environ Public Health and Emer Resp										
1 - 1 - 3	HEALTH REGISTRIES	23,534		46,231		67,074		67,074		67,074	
4 - 1 - 1	AGENCY WIDE IT PROJECTS	183		235		629		519		525	
5 - 1 - 1	CENTRAL ADMINISTRATION	1,246		2,197		3,847		3,864		3,913	
5 - 1 - 2	IT PROGRAM SUPPORT	5		8		15		15		15	
5 - 1 - 3	OTHER SUPPORT SERVICES	106		196		337		338		342	
5 - 1 - 4	REGIONAL ADMINISTRATION	6		10		18		225		19	
TOTAL, ALL STRATEGIES		\$25,080		\$48,877		\$71,920		\$72,035		\$71,888	
ADDL FED FNDS FOR EMPL BENEFITS		0		0		0		0		0	
TOTAL, FEDERAL FUNDS		\$25,080		\$48,877		\$71,920		\$72,035		\$71,888	
ADDL GR FOR EMPL BENEFITS		\$0		\$0		\$0		\$0		\$0	
93.070.001	EPHER: TX Asthma Control Program										
1 - 3 - 1	CHRONIC DISEASE PREVENTION	356,113		550,498		565,866		565,866		565,866	
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,766		2,799		5,310		4,376		4,432	
5 - 1 - 1	CENTRAL ADMINISTRATION	18,854		26,161		32,457		32,600		33,011	
5 - 1 - 2	IT PROGRAM SUPPORT	77		97		128		128		130	
5 - 1 - 3	OTHER SUPPORT SERVICES	1,600		2,338		2,839		2,852		2,888	
5 - 1 - 4	REGIONAL ADMINISTRATION	96		123		154		1,901		156	

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES		\$379,506	\$582,016	\$606,754	\$607,723	\$606,483
ADDL FED FNDS FOR EMPL BENEFITS		24,786	33,029	33,029	33,029	33,029
TOTAL, FEDERAL FUNDS		\$404,292	\$615,045	\$639,783	\$640,752	\$639,512
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.073.000	Birth Defects/Develop. Disabilities					
1 - 1 - 3	HEALTH REGISTRIES	401,580	650,607	597,262	597,262	597,262
4 - 1 - 1	AGENCY WIDE IT PROJECTS	3,120	3,308	5,605	4,619	4,678
5 - 1 - 1	CENTRAL ADMINISTRATION	21,261	30,918	34,258	34,408	34,843
5 - 1 - 2	IT PROGRAM SUPPORT	87	115	135	135	137
5 - 1 - 3	OTHER SUPPORT SERVICES	1,805	2,763	2,997	3,010	3,048
5 - 1 - 4	REGIONAL ADMINISTRATION	108	145	162	2,007	165
TOTAL, ALL STRATEGIES		\$427,961	\$687,856	\$640,419	\$641,441	\$640,133
ADDL FED FNDS FOR EMPL BENEFITS		60,059	54,212	54,212	54,212	54,212
TOTAL, FEDERAL FUNDS		\$488,020	\$742,068	\$694,631	\$695,653	\$694,345
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles					
1 - 1 - 5	HEALTH DATA AND STATISTICS	91,285	98,709	155,249	155,249	155,249
4 - 1 - 1	AGENCY WIDE IT PROJECTS	709	502	1,457	1,201	1,216
5 - 1 - 1	CENTRAL ADMINISTRATION	4,833	4,691	8,905	8,944	9,057
5 - 1 - 2	IT PROGRAM SUPPORT	20	17	35	35	36
5 - 1 - 3	OTHER SUPPORT SERVICES	410	419	779	782	792
5 - 1 - 4	REGIONAL ADMINISTRATION	25	22	42	522	43

CFDA/ALN NUMBER/ STRATEGY		537 State Health Services, Department of				
		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES		\$97,282	\$104,360	\$166,467	\$166,733	\$166,393
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$97,282	\$104,360	\$166,467	\$166,733	\$166,393
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.080.000	Sickle Cell Data Collection Program					
1 - 1 - 3	HEALTH REGISTRIES	149,236	347,365	207,581	207,581	207,581
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,159	1,766	1,948	1,605	1,626
5 - 1 - 1	CENTRAL ADMINISTRATION	7,901	16,507	11,907	11,959	12,110
5 - 1 - 2	IT PROGRAM SUPPORT	32	61	47	47	48
5 - 1 - 3	OTHER SUPPORT SERVICES	671	1,475	1,042	1,046	1,059
5 - 1 - 4	REGIONAL ADMINISTRATION	40	78	56	697	57
TOTAL, ALL STRATEGIES		\$159,039	\$367,252	\$222,581	\$222,935	\$222,481
ADDL FED FND\$ FOR EMPL BENEFITS		19,812	20,407	20,407	20,407	20,407
TOTAL, FEDERAL FUNDS		\$178,851	\$387,659	\$242,988	\$243,342	\$242,888
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.103.000	Food and Drug Administrat					
1 - 4 - 1	LABORATORY SERVICES	273,555	322,848	213,124	237,105	237,105
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	476,529	196,966	192,465	228,907	221,782
4 - 1 - 1	AGENCY WIDE IT PROJECTS	5,827	2,643	3,806	3,604	3,594
5 - 1 - 1	CENTRAL ADMINISTRATION	39,712	24,703	23,264	26,847	26,770
5 - 1 - 2	IT PROGRAM SUPPORT	162	92	92	106	105
5 - 1 - 3	OTHER SUPPORT SERVICES	3,371	2,208	2,035	2,349	2,342
5 - 1 - 4	REGIONAL ADMINISTRATION	202	116	110	1,566	127

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES		\$799,358	\$549,576	\$434,896	\$500,484	\$491,825
ADDL FED FNDS FOR EMPL BENEFITS		88,144	83,516	83,516	83,516	83,516
TOTAL, FEDERAL FUNDS		\$887,502	\$633,092	\$518,412	\$584,000	\$575,341
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.110.000	Maternal and Child Health					
1 - 4 - 1	LABORATORY SERVICES	81,587	829,317	386,342	386,342	386,342
2 - 1 - 1	MATERNAL AND CHILD HEALTH	317,026	418,073	423,534	423,534	423,534
4 - 1 - 1	AGENCY WIDE IT PROJECTS	3,097	6,342	7,600	6,264	6,343
5 - 1 - 1	CENTRAL ADMINISTRATION	21,104	59,278	46,454	46,657	47,246
5 - 1 - 2	IT PROGRAM SUPPORT	86	221	183	184	186
5 - 1 - 3	OTHER SUPPORT SERVICES	1,791	5,298	4,064	4,082	4,133
5 - 1 - 4	REGIONAL ADMINISTRATION	107	279	220	2,721	224
TOTAL, ALL STRATEGIES		\$424,798	\$1,318,808	\$868,397	\$869,784	\$868,008
ADDL FED FNDS FOR EMPL BENEFITS		5,039	12,889	12,889	12,889	12,889
TOTAL, FEDERAL FUNDS		\$429,837	\$1,331,697	\$881,286	\$882,673	\$880,897
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.110.005	STATE SYS DEV INITIATIVE					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	105,485	112,024	130,189	130,189	130,189
4 - 1 - 1	AGENCY WIDE IT PROJECTS	819	570	1,222	1,007	1,020
5 - 1 - 1	CENTRAL ADMINISTRATION	5,585	5,324	7,468	7,500	7,595
5 - 1 - 2	IT PROGRAM SUPPORT	23	20	29	29	30
5 - 1 - 3	OTHER SUPPORT SERVICES	474	476	653	656	664
5 - 1 - 4	REGIONAL ADMINISTRATION	28	25	35	437	36

CFDA/ALN NUMBER/ STRATEGY		537 State Health Services, Department of				
		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES		\$112,414	\$118,439	\$139,596	\$139,818	\$139,534
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$112,414	\$118,439	\$139,596	\$139,818	\$139,534
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.116.000	Project & Coop Agreements: TB					
1 - 2 - 4	TB SURVEILLANCE & PREVENTION	5,536,865	7,295,178	7,018,420	7,018,420	7,033,086
1 - 2 - 5	TX CENTER FOR INFECTIOUS DISEASE	457,530	0	180,000	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	46,566	37,092	67,552	54,280	55,080
5 - 1 - 1	CENTRAL ADMINISTRATION	317,361	346,681	412,894	404,334	410,293
5 - 1 - 2	IT PROGRAM SUPPORT	1,295	1,291	1,624	1,590	1,614
5 - 1 - 3	OTHER SUPPORT SERVICES	26,937	30,983	36,120	35,371	35,893
5 - 1 - 4	REGIONAL ADMINISTRATION	1,614	1,630	1,954	23,580	1,941
TOTAL, ALL STRATEGIES		\$6,388,168	\$7,712,855	\$7,718,564	\$7,537,575	\$7,537,907
ADDL FED FND\$ FOR EMPL BENEFITS		358,315	313,358	313,358	313,358	313,358
TOTAL, FEDERAL FUNDS		\$6,746,483	\$8,026,213	\$8,031,922	\$7,850,933	\$7,851,265
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.130.000	Primary Care Services_Res					
2 - 2 - 2	TEXAS PRIMARY CARE OFFICE	192,572	289,779	212,691	212,691	212,691
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,496	1,473	1,996	1,645	1,666
5 - 1 - 1	CENTRAL ADMINISTRATION	10,195	13,771	12,200	12,253	12,408
5 - 1 - 2	IT PROGRAM SUPPORT	42	51	48	48	49
5 - 1 - 3	OTHER SUPPORT SERVICES	865	1,231	1,067	1,072	1,085
5 - 1 - 4	REGIONAL ADMINISTRATION	52	65	58	715	59

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES		\$205,222	\$306,370	\$228,060	\$228,424	\$227,958
ADDL FED FNDS FOR EMPL BENEFITS		36,062	36,485	36,485	36,485	36,485
TOTAL, FEDERAL FUNDS		\$241,284	\$342,855	\$264,545	\$264,909	\$264,443
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.136.000	Injury Prevention and Con					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	3,429,345	6,693,687	3,927,472	3,927,472	3,927,472
4 - 1 - 1	AGENCY WIDE IT PROJECTS	26,640	34,034	36,856	30,375	30,758
5 - 1 - 1	CENTRAL ADMINISTRATION	181,560	318,097	225,276	226,263	229,119
5 - 1 - 2	IT PROGRAM SUPPORT	741	1,185	886	890	901
5 - 1 - 3	OTHER SUPPORT SERVICES	15,410	28,428	19,707	19,794	20,044
5 - 1 - 4	REGIONAL ADMINISTRATION	924	1,495	1,066	13,195	1,084
TOTAL, ALL STRATEGIES		\$3,654,620	\$7,076,926	\$4,211,263	\$4,217,989	\$4,209,378
ADDL FED FNDS FOR EMPL BENEFITS		308,097	259,789	259,789	259,789	259,789
TOTAL, FEDERAL FUNDS		\$3,962,717	\$7,336,715	\$4,471,052	\$4,477,778	\$4,469,167
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.136.003	Rape Prevention Education					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	2,901,346	3,332,447	3,331,790	3,331,790	3,331,790
4 - 1 - 1	AGENCY WIDE IT PROJECTS	22,538	16,944	31,266	25,768	26,093
5 - 1 - 1	CENTRAL ADMINISTRATION	153,606	158,364	191,108	191,946	194,368
5 - 1 - 2	IT PROGRAM SUPPORT	627	590	752	755	764
5 - 1 - 3	OTHER SUPPORT SERVICES	13,038	14,153	16,718	16,792	17,003
5 - 1 - 4	REGIONAL ADMINISTRATION	781	744	904	11,194	920

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES		\$3,091,936	\$3,523,242	\$3,572,538	\$3,578,245	\$3,570,938
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$3,091,936	\$3,523,242	\$3,572,538	\$3,578,245	\$3,570,938
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.197.000	Childhood Lead Poisoning					
1 - 1 - 3	HEALTH REGISTRIES	354,129	691,161	429,757	429,757	429,757
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,751	3,514	4,033	3,324	3,366
5 - 1 - 1	CENTRAL ADMINISTRATION	18,749	32,845	24,650	24,758	25,071
5 - 1 - 2	IT PROGRAM SUPPORT	76	122	97	97	99
5 - 1 - 3	OTHER SUPPORT SERVICES	1,591	2,935	2,156	2,166	2,193
5 - 1 - 4	REGIONAL ADMINISTRATION	95	154	117	1,444	119
TOTAL, ALL STRATEGIES		\$377,391	\$730,731	\$460,810	\$461,546	\$460,605
ADDL FED FNDS FOR EMPL BENEFITS		71,488	63,939	63,939	63,939	63,939
TOTAL, FEDERAL FUNDS		\$448,879	\$794,670	\$524,749	\$525,485	\$524,544
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.240.000	State Capacity Building					
1 - 1 - 3	HEALTH REGISTRIES	240,912	465,895	293,942	293,942	293,942
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,871	2,369	2,758	2,273	2,302
5 - 1 - 1	CENTRAL ADMINISTRATION	12,755	22,140	16,860	16,934	17,148
5 - 1 - 2	IT PROGRAM SUPPORT	52	82	66	67	67
5 - 1 - 3	OTHER SUPPORT SERVICES	1,083	1,979	1,475	1,481	1,500
5 - 1 - 4	REGIONAL ADMINISTRATION	65	104	80	988	81

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES		\$256,738	\$492,569	\$315,181	\$315,685	\$315,040
ADDL FED FNDS FOR EMPL BENEFITS		45,477	56,032	56,032	56,032	56,032
TOTAL, FEDERAL FUNDS		\$302,215	\$548,601	\$371,213	\$371,717	\$371,072
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.251.000	Universal Newborn Hearing					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	234,847	319,253	338,837	338,837	338,837
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,824	1,623	3,180	2,621	2,654
5 - 1 - 1	CENTRAL ADMINISTRATION	12,434	15,172	19,435	19,521	19,767
5 - 1 - 2	IT PROGRAM SUPPORT	51	57	76	77	78
5 - 1 - 3	OTHER SUPPORT SERVICES	1,055	1,356	1,700	1,708	1,729
5 - 1 - 4	REGIONAL ADMINISTRATION	63	71	92	1,138	94
TOTAL, ALL STRATEGIES		\$250,274	\$337,532	\$363,320	\$363,902	\$363,159
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$250,274	\$337,532	\$363,320	\$363,902	\$363,159
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.262.000	Occupational Safety and H					
1 - 1 - 3	HEALTH REGISTRIES	86,814	106,681	111,739	111,739	111,739
4 - 1 - 1	AGENCY WIDE IT PROJECTS	674	542	1,049	864	875
5 - 1 - 1	CENTRAL ADMINISTRATION	4,596	5,070	6,409	6,437	6,519
5 - 1 - 2	IT PROGRAM SUPPORT	19	19	25	25	26
5 - 1 - 3	OTHER SUPPORT SERVICES	390	453	561	563	570
5 - 1 - 4	REGIONAL ADMINISTRATION	23	24	30	375	31

CFDA/ALN NUMBER/ STRATEGY		537 State Health Services, Department of				
		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES		\$92,516	\$112,789	\$119,813	\$120,003	\$119,760
ADDL FED FNDS FOR EMPL BENEFITS		25,191	27,065	27,065	27,065	27,065
TOTAL, FEDERAL FUNDS		\$117,707	\$139,854	\$146,878	\$147,068	\$146,825
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.268.000	Immunization Gr					
1 - 2 - 1	IMMUNIZE CHILDREN & ADULTS IN TEXA	30,870,216	20,542,270	22,284,489	22,284,489	22,326,049
4 - 1 - 1	AGENCY WIDE IT PROJECTS	239,809	104,447	209,124	172,348	174,849
5 - 1 - 1	CENTRAL ADMINISTRATION	1,634,361	976,208	1,278,214	1,283,817	1,302,446
5 - 1 - 2	IT PROGRAM SUPPORT	6,668	3,636	5,027	5,049	5,123
5 - 1 - 3	OTHER SUPPORT SERVICES	138,720	87,243	111,819	112,309	113,939
5 - 1 - 4	REGIONAL ADMINISTRATION	8,314	4,589	6,048	74,870	6,163
TOTAL, ALL STRATEGIES		\$32,898,088	\$21,718,393	\$23,894,721	\$23,932,882	\$23,928,569
ADDL FED FNDS FOR EMPL BENEFITS		1,222,449	1,509,469	1,509,469	1,509,469	1,509,469
TOTAL, FEDERAL FUNDS		\$34,120,537	\$23,227,862	\$25,404,190	\$25,442,351	\$25,438,038
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.268.119	Immunization Cooperative Agreements					
1 - 2 - 1	IMMUNIZE CHILDREN & ADULTS IN TEXA	37,655,961	406,762	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,565,071	6,875	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	2,425,987	36,048	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	44,377	0	0	0	0
TOTAL, ALL STRATEGIES		\$41,691,396	\$449,685	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		904,117	0	0	0	0
TOTAL, FEDERAL FUNDS		\$42,595,513	\$449,685	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.270.000	Adult Viral Hepatitis Prevent&Contr					
1 - 2 - 2	HIV/STD PREVENTION	187,615	320,760	252,463	252,155	252,579

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	4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,457	1,631	2,369	1,950	1,978
	5 - 1 - 1 CENTRAL ADMINISTRATION	9,933	15,243	14,481	14,527	14,735
	5 - 1 - 2 IT PROGRAM SUPPORT	41	57	57	57	58
	5 - 1 - 3 OTHER SUPPORT SERVICES	843	1,362	1,267	1,271	1,289
	5 - 1 - 4 REGIONAL ADMINISTRATION	51	72	69	847	70
	TOTAL, ALL STRATEGIES	\$199,940	\$339,125	\$270,706	\$270,807	\$270,709
	ADDL FED FNDS FOR EMPL BENEFITS	43,671	39,182	39,182	39,182	39,182
	TOTAL, FEDERAL FUNDS	\$243,611	\$378,307	\$309,888	\$309,989	\$309,891
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.314.000	EHDI Information System					
	2 - 1 - 1 MATERNAL AND CHILD HEALTH	81,441	159,438	140,458	140,458	140,458
	4 - 1 - 1 AGENCY WIDE IT PROJECTS	633	811	1,318	1,086	1,100
	5 - 1 - 1 CENTRAL ADMINISTRATION	4,312	7,577	8,057	8,092	8,194
	5 - 1 - 2 IT PROGRAM SUPPORT	18	28	32	32	32
	5 - 1 - 3 OTHER SUPPORT SERVICES	366	677	705	708	717
	5 - 1 - 4 REGIONAL ADMINISTRATION	22	36	38	472	39
	TOTAL, ALL STRATEGIES	\$86,792	\$168,567	\$150,608	\$150,848	\$150,540
	ADDL FED FNDS FOR EMPL BENEFITS	19,007	19,603	19,603	19,603	19,603
	TOTAL, FEDERAL FUNDS	\$105,799	\$188,170	\$170,211	\$170,451	\$170,143
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.323.000	Epidemiology & Lab Capacity (ELC)					
	1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	4,630,485	5,118,913	4,028,045	4,028,045	4,036,463
	4 - 1 - 1 AGENCY WIDE IT PROJECTS	35,971	26,027	37,800	31,153	31,612
	5 - 1 - 1 CENTRAL ADMINISTRATION	245,152	243,260	231,044	232,057	235,477
	5 - 1 - 2 IT PROGRAM SUPPORT	1,000	906	909	913	926
	5 - 1 - 3 OTHER SUPPORT SERVICES	20,808	21,740	20,212	20,301	20,600

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CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
5	- 1 - 4 REGIONAL ADMINISTRATION	1,247	1,143	1,093	13,533	1,114
	TOTAL, ALL STRATEGIES	\$4,934,663	\$5,411,989	\$4,319,103	\$4,326,002	\$4,326,192
	ADDL FED FND\$ FOR EMPL BENEFITS	275,371	323,688	323,688	323,688	323,688
	TOTAL, FEDERAL FUNDS	\$5,210,034	\$5,735,677	\$4,642,791	\$4,649,690	\$4,649,880
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.323.119	COV19 Epi & Lap Capaity Infec (ELC)					
1	- 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	88,339,820	34,840,013	18,584,764	3,332,613	3,332,613
4	- 1 - 1 AGENCY WIDE IT PROJECTS	3,671,611	588,863	177,663	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	5,691,296	3,087,587	3,882,063	3,882,063	3,882,063
5	- 1 - 2 IT PROGRAM SUPPORT	104,109	0	0	0	0
	TOTAL, ALL STRATEGIES	\$97,806,836	\$38,516,463	\$22,644,490	\$7,214,676	\$7,214,676
	ADDL FED FND\$ FOR EMPL BENEFITS	2,247,230	930,544	930,544	0	0
	TOTAL, FEDERAL FUNDS	\$100,054,066	\$39,447,007	\$23,575,034	\$7,214,676	\$7,214,676
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.334.000	Public Health to Alzheimer/Dementia					
1	- 3 - 1 CHRONIC DISEASE PREVENTION	525,228	453,241	435,225	435,225	435,225
4	- 1 - 1 AGENCY WIDE IT PROJECTS	4,080	2,305	4,084	3,366	3,409
5	- 1 - 1 CENTRAL ADMINISTRATION	27,807	21,539	24,964	25,073	25,390
5	- 1 - 2 IT PROGRAM SUPPORT	113	80	98	99	100
5	- 1 - 3 OTHER SUPPORT SERVICES	2,360	1,925	2,184	2,193	2,221
5	- 1 - 4 REGIONAL ADMINISTRATION	141	101	118	1,462	120
	TOTAL, ALL STRATEGIES	\$559,729	\$479,191	\$466,673	\$467,418	\$466,465
	ADDL FED FND\$ FOR EMPL BENEFITS	39,874	41,335	41,335	41,335	41,335
	TOTAL, FEDERAL FUNDS	\$599,603	\$520,526	\$508,008	\$508,753	\$507,800
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.336.000	Behavioral Risk Factor Surveillance					

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1 - 1 - 5	HEALTH DATA AND STATISTICS	629,395	1,186,262	1,332,644	1,332,644	1,332,644
4 - 1 - 1	AGENCY WIDE IT PROJECTS	4,889	6,032	12,506	10,307	10,437
5 - 1 - 1	CENTRAL ADMINISTRATION	33,322	56,373	76,439	76,774	77,743
5 - 1 - 2	IT PROGRAM SUPPORT	136	210	301	302	306
5 - 1 - 3	OTHER SUPPORT SERVICES	2,828	5,038	6,687	6,716	6,801
5 - 1 - 4	REGIONAL ADMINISTRATION	170	265	362	4,477	368
TOTAL, ALL STRATEGIES		\$670,740	\$1,254,180	\$1,428,939	\$1,431,220	\$1,428,299
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$670,740	\$1,254,180	\$1,428,939	\$1,431,220	\$1,428,299
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.354.000	Public Health Crisis Response					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	1,231,597	0	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	9,567	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	65,204	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	266	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	5,534	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	332	0	0	0	0
TOTAL, ALL STRATEGIES		\$1,312,500	\$0	\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,312,500	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.354.119	COVID Public Health Emergency Resp					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	14,782	1,118,497	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	614	18,905	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	952	99,123	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	17	0	0	0	0

CFDA/ALN NUMBER/ STRATEGY		537 State Health Services, Department of				
		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES		\$16,365	\$1,236,525	\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$16,365	\$1,236,525	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.387.000	Nat'l and State Tobacco Control Pgm					
1 - 3 - 2	REDUCE USE OF TOBACCO PRODUCTS	1,666,398	3,922,547	1,211,658	1,211,658	1,211,658
4 - 1 - 1	AGENCY WIDE IT PROJECTS	12,945	19,944	11,371	9,371	9,489
5 - 1 - 1	CENTRAL ADMINISTRATION	88,224	186,407	69,499	69,804	70,685
5 - 1 - 2	IT PROGRAM SUPPORT	360	694	273	275	278
5 - 1 - 3	OTHER SUPPORT SERVICES	7,488	16,659	6,080	6,107	6,184
5 - 1 - 4	REGIONAL ADMINISTRATION	449	876	329	4,071	334
TOTAL, ALL STRATEGIES		\$1,775,864	\$4,147,127	\$1,299,210	\$1,301,286	\$1,298,628
ADDL FED FND\$ FOR EMPL BENEFITS		205,095	188,004	188,004	188,004	188,004
TOTAL, FEDERAL FUNDS		\$1,980,959	\$4,335,131	\$1,487,214	\$1,489,290	\$1,486,632
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.391.119	COVID Health Dept Response					
1 - 1 - 5	HEALTH DATA AND STATISTICS	2,120,599	0	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	88,137	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	136,620	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	2,499	0	0	0	0
TOTAL, ALL STRATEGIES		\$2,347,855	\$0	\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		9,748	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,357,603	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.426.000	Prevention/Management of Diabetes					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	561,453	704,407	699,885	699,885	699,885

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CFDA/ALN	NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
4 - 1 - 1	AGENCY WIDE IT PROJECTS	4,362	3,582	6,568	5,413	5,481
5 - 1 - 1	CENTRAL ADMINISTRATION	29,725	33,475	40,145	40,321	40,830
5 - 1 - 2	IT PROGRAM SUPPORT	121	125	158	159	161
5 - 1 - 3	OTHER SUPPORT SERVICES	2,523	2,992	3,512	3,527	3,572
5 - 1 - 4	REGIONAL ADMINISTRATION	151	157	190	2,351	193
TOTAL, ALL STRATEGIES		\$598,335	\$744,738	\$750,458	\$751,656	\$750,122
ADDL FED FNDS FOR EMPL BENEFITS		14,755	12,071	12,071	12,071	12,071
TOTAL, FEDERAL FUNDS		\$613,090	\$756,809	\$762,529	\$763,727	\$762,193
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.426.001	TX National Cardiovascular Health					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	1,299,286	1,534,718	1,413,369	1,413,369	1,413,369
4 - 1 - 1	AGENCY WIDE IT PROJECTS	10,093	7,803	13,263	10,931	11,069
5 - 1 - 1	CENTRAL ADMINISTRATION	68,788	72,933	81,069	81,425	82,452
5 - 1 - 2	IT PROGRAM SUPPORT	281	272	319	320	324
5 - 1 - 3	OTHER SUPPORT SERVICES	5,839	6,518	7,092	7,123	7,213
5 - 1 - 4	REGIONAL ADMINISTRATION	350	343	384	4,749	390
TOTAL, ALL STRATEGIES		\$1,384,637	\$1,622,587	\$1,515,496	\$1,517,917	\$1,514,817
ADDL FED FNDS FOR EMPL BENEFITS		107,146	88,287	88,287	88,287	88,287
TOTAL, FEDERAL FUNDS		\$1,491,783	\$1,710,874	\$1,603,783	\$1,606,204	\$1,603,104
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.439.000	TX Physical Activity and Nutrition					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	678,071	863,166	784,279	784,279	784,279
4 - 1 - 1	AGENCY WIDE IT PROJECTS	5,267	4,389	7,360	6,066	6,142
5 - 1 - 1	CENTRAL ADMINISTRATION	35,899	41,019	44,985	45,183	45,753
5 - 1 - 2	IT PROGRAM SUPPORT	146	153	177	178	180
5 - 1 - 3	OTHER SUPPORT SERVICES	3,047	3,666	3,935	3,953	4,002

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CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
5	- 1 - 4 REGIONAL ADMINISTRATION	183	193	213	2,635	216
	TOTAL, ALL STRATEGIES	\$722,613	\$912,586	\$840,949	\$842,294	\$840,572
	ADDL FED FNDS FOR EMPL BENEFITS	56,977	51,767	51,767	51,767	51,767
	TOTAL, FEDERAL FUNDS	\$779,590	\$964,353	\$892,716	\$894,061	\$892,339
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.478.000	Preventing Maternal Deaths: SMMRC					
2	- 1 - 1 MATERNAL AND CHILD HEALTH	1,699	0	0	0	0
4	- 1 - 1 AGENCY WIDE IT PROJECTS	13	0	0	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	90	0	0	0	0
5	- 1 - 3 OTHER SUPPORT SERVICES	8	0	0	0	0
	TOTAL, ALL STRATEGIES	\$1,810	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,810	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.778.003	XIX 50%					
1	- 1 - 4 BORDER HEALTH AND COLONIAS	227,006	250,710	250,710	250,710	250,710
1	- 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	100,000	100,000	100,000	100,000	100,000
2	- 1 - 1 MATERNAL AND CHILD HEALTH	7,058,943	8,402,081	8,405,438	8,405,438	8,405,438
	TOTAL, ALL STRATEGIES	\$7,385,949	\$8,752,791	\$8,756,148	\$8,756,148	\$8,756,148
	ADDL FED FNDS FOR EMPL BENEFITS	812,457	823,610	823,610	823,610	823,610
	TOTAL, FEDERAL FUNDS	\$8,198,406	\$9,576,401	\$9,579,758	\$9,579,758	\$9,579,758
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.788.000	Opioid STR					
1	- 1 - 5 HEALTH DATA AND STATISTICS	584,876	670,737	539,730	539,730	539,730
4	- 1 - 1 AGENCY WIDE IT PROJECTS	4,543	3,410	5,065	4,174	4,227
5	- 1 - 1 CENTRAL ADMINISTRATION	30,965	31,875	30,958	31,094	31,486

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5 - 1 - 2	IT PROGRAM SUPPORT	126	119	122	122	124
5 - 1 - 3	OTHER SUPPORT SERVICES	2,628	2,849	2,708	2,720	2,754
5 - 1 - 4	REGIONAL ADMINISTRATION	158	150	146	1,813	149
TOTAL, ALL STRATEGIES		\$623,296	\$709,140	\$578,729	\$579,653	\$578,470
ADDL FED FNDS FOR EMPL BENEFITS		29,859	30,305	30,305	30,305	30,305
TOTAL, FEDERAL FUNDS		\$653,155	\$739,445	\$609,034	\$609,958	\$608,775
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.889.000	Bioterrorism Hospital Preparedness					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	13,926,627	20,680,115	18,137,158	14,137,158	14,175,061
4 - 1 - 1	AGENCY WIDE IT PROJECTS	108,186	105,148	170,204	109,337	111,014
5 - 1 - 1	CENTRAL ADMINISTRATION	737,317	982,758	1,040,328	814,447	826,938
5 - 1 - 2	IT PROGRAM SUPPORT	3,008	3,660	4,092	3,203	3,252
5 - 1 - 3	OTHER SUPPORT SERVICES	62,581	87,829	91,009	71,248	72,341
5 - 1 - 4	REGIONAL ADMINISTRATION	3,751	4,619	4,923	47,497	3,913
TOTAL, ALL STRATEGIES		\$14,841,470	\$21,864,129	\$19,447,714	\$15,182,890	\$15,192,519
ADDL FED FNDS FOR EMPL BENEFITS		338,236	267,599	267,599	267,599	267,599
TOTAL, FEDERAL FUNDS		\$15,179,706	\$22,131,728	\$19,715,313	\$15,450,489	\$15,460,118
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.898.000	Cancer Prevention & Control Program					
1 - 1 - 3	HEALTH REGISTRIES	1,311,157	1,392,614	1,266,730	1,266,730	1,266,730
1 - 3 - 1	CHRONIC DISEASE PREVENTION	331,265	320,253	340,280	340,280	340,280
4 - 1 - 1	AGENCY WIDE IT PROJECTS	12,765	8,711	15,082	12,428	12,583
5 - 1 - 1	CENTRAL ADMINISTRATION	86,954	81,396	92,178	92,580	93,748
5 - 1 - 2	IT PROGRAM SUPPORT	354	303	361	365	368
5 - 1 - 3	OTHER SUPPORT SERVICES	7,381	7,271	8,065	8,100	8,204
5 - 1 - 4	REGIONAL ADMINISTRATION	444	384	433	5,400	443

CFDA/ALN NUMBER/ STRATEGY		537 State Health Services, Department of				
		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES		\$1,750,320	\$1,810,932	\$1,723,129	\$1,725,883	\$1,722,356
ADDL FED FNDS FOR EMPL BENEFITS		304,512	302,889	302,889	302,889	302,889
TOTAL, FEDERAL FUNDS		\$2,054,832	\$2,113,821	\$2,026,018	\$2,028,772	\$2,025,245
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.917.000	HIV Care Formula Grants					
1 - 2 - 2	HIV/STD PREVENTION	130,771,003	138,075,477	115,571,353	115,571,353	115,571,353
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,015,866	702,044	1,084,554	888,482	901,645
5 - 1 - 1	CENTRAL ADMINISTRATION	6,923,407	6,561,610	6,561,610	6,561,610	6,561,610
5 - 1 - 2	IT PROGRAM SUPPORT	28,245	24,439	26,073	26,031	26,416
5 - 1 - 3	OTHER SUPPORT SERVICES	587,640	586,407	579,914	578,973	587,550
5 - 1 - 4	REGIONAL ADMINISTRATION	35,221	30,843	31,367	385,967	31,780
TOTAL, ALL STRATEGIES		\$139,361,382	\$145,980,820	\$123,854,871	\$124,012,416	\$123,680,354
ADDL FED FNDS FOR EMPL BENEFITS		962,332	1,057,534	1,057,534	1,057,534	1,057,534
TOTAL, FEDERAL FUNDS		\$140,323,714	\$147,038,354	\$124,912,405	\$125,069,950	\$124,737,888
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.940.000	HIV Prevention Activities					
1 - 2 - 2	HIV/STD PREVENTION	21,338,365	32,344,445	27,066,853	27,027,306	27,081,781
4 - 1 - 1	AGENCY WIDE IT PROJECTS	165,762	164,455	254,003	209,029	212,094
5 - 1 - 1	CENTRAL ADMINISTRATION	1,129,717	1,537,070	1,552,525	1,557,053	1,579,883
5 - 1 - 2	IT PROGRAM SUPPORT	4,609	5,725	6,106	6,124	6,214
5 - 1 - 3	OTHER SUPPORT SERVICES	95,887	137,367	135,816	136,212	138,209
5 - 1 - 4	REGIONAL ADMINISTRATION	5,747	7,225	7,346	90,805	7,476

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CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES		\$22,740,087	\$34,196,287	\$29,022,649	\$29,026,529	\$29,025,657
ADDL FED FNDS FOR EMPL BENEFITS		683,297	596,351	596,351	596,351	596,351
TOTAL, FEDERAL FUNDS		\$23,423,384	\$34,792,638	\$29,619,000	\$29,622,880	\$29,622,008
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.944.002	Morbidity and Risk Behavior Surv.					
1 - 2 - 2	HIV/STD PREVENTION	223,222	557,423	677,062	676,279	677,357
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,734	2,834	6,354	5,230	5,305
5 - 1 - 1	CENTRAL ADMINISTRATION	11,818	26,490	38,836	38,961	39,515
5 - 1 - 2	IT PROGRAM SUPPORT	48	99	153	153	155
5 - 1 - 3	OTHER SUPPORT SERVICES	1,003	2,367	3,397	3,408	3,457
5 - 1 - 4	REGIONAL ADMINISTRATION	60	125	184	2,272	187
TOTAL, ALL STRATEGIES		\$237,885	\$589,338	\$725,986	\$726,303	\$725,976
ADDL FED FNDS FOR EMPL BENEFITS		32,488	20,786	20,786	20,786	20,786
TOTAL, FEDERAL FUNDS		\$270,373	\$610,124	\$746,772	\$747,089	\$746,762
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.946.000	Safe Motherhood and Infant Health					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	136,410	145,977	146,340	146,340	146,340
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,060	742	1,373	1,132	1,146
5 - 1 - 1	CENTRAL ADMINISTRATION	7,222	6,937	8,394	8,431	8,537
5 - 1 - 2	IT PROGRAM SUPPORT	29	26	33	33	34
5 - 1 - 3	OTHER SUPPORT SERVICES	613	620	734	738	747
5 - 1 - 4	REGIONAL ADMINISTRATION	37	33	40	492	40

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES		\$145,371	\$154,335	\$156,914	\$157,166	\$156,844
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$145,371	\$154,335	\$156,914	\$157,166	\$156,844
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.967.000	CDC Collab W Acad to Stre Pub Healt					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	4,923,117	18,890,142	9,463,464	9,469,901	9,482,364
4 - 1 - 1	AGENCY WIDE IT PROJECTS	38,244	96,047	88,808	73,240	74,262
5 - 1 - 1	CENTRAL ADMINISTRATION	260,644	897,696	542,814	545,564	553,177
5 - 1 - 2	IT PROGRAM SUPPORT	1,063	3,343	2,135	2,146	2,176
5 - 1 - 3	OTHER SUPPORT SERVICES	22,123	80,227	47,486	47,726	48,392
5 - 1 - 4	REGIONAL ADMINISTRATION	1,326	4,220	2,568	31,816	2,617
TOTAL, ALL STRATEGIES		\$5,246,517	\$19,971,675	\$10,147,275	\$10,170,393	\$10,162,988
ADDL FED FND\$ FOR EMPL BENEFITS		693,652	551,893	551,893	551,893	551,893
TOTAL, FEDERAL FUNDS		\$5,940,169	\$20,523,568	\$10,699,168	\$10,722,286	\$10,714,881
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.967.119	Public Health Infrast					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	33,891,057	86,376,370	44,554,929	20,422,257	8,510,374
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,257,487	1,459,926	425,928	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	1,949,206	7,654,835	9,306,819	9,306,819	9,306,819
5 - 1 - 2	IT PROGRAM SUPPORT	35,656	0	0	0	0
TOTAL, ALL STRATEGIES		\$37,133,406	\$95,491,131	\$54,287,676	\$29,729,076	\$17,817,193
ADDL FED FND\$ FOR EMPL BENEFITS		2,168,036	2,610,337	2,610,337	652,584	0
TOTAL, FEDERAL FUNDS		\$39,301,442	\$98,101,468	\$56,898,013	\$30,381,660	\$17,817,193
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.977.000	Preventive Health Servic					
1 - 2 - 2	HIV/STD PREVENTION	6,762,254	8,377,664	6,731,696	6,703,470	6,725,262

		537 State Health Services, Department of				
CFDA/ALN	NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
4 - 1 - 1	AGENCY WIDE IT PROJECTS	52,531	42,596	63,172	51,845	52,670
5 - 1 - 1	CENTRAL ADMINISTRATION	358,014	398,123	386,123	386,189	392,335
5 - 1 - 2	IT PROGRAM SUPPORT	1,461	1,483	1,519	1,519	1,543
5 - 1 - 3	OTHER SUPPORT SERVICES	30,387	35,580	33,778	33,784	34,322
5 - 1 - 4	REGIONAL ADMINISTRATION	1,821	1,871	1,827	22,522	1,856
TOTAL, ALL STRATEGIES		\$7,206,468	\$8,857,317	\$7,218,115	\$7,199,329	\$7,207,988
ADDL FED FNDS FOR EMPL BENEFITS		125,847	84,540	84,540	84,540	84,540
TOTAL, FEDERAL FUNDS		\$7,332,315	\$8,941,857	\$7,302,655	\$7,283,869	\$7,292,528
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.977.119	COV19 Preventive Health Servic					
1 - 2 - 2	HIV/STD PREVENTION	8,715,109	12,687,658	1,975,131	1,975,131	1,975,131
1 - 4 - 1	LABORATORY SERVICES	0	0	378,189	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	362,221	214,446	22,497	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	561,471	1,124,404	491,571	491,571	491,571
5 - 1 - 2	IT PROGRAM SUPPORT	10,271	0	0	0	0
TOTAL, ALL STRATEGIES		\$9,649,072	\$14,026,508	\$2,867,388	\$2,466,702	\$2,466,702
ADDL FED FNDS FOR EMPL BENEFITS		462,813	346,155	0	0	0
TOTAL, FEDERAL FUNDS		\$10,111,885	\$14,372,663	\$2,867,388	\$2,466,702	\$2,466,702
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.981.000	School Based Inter Equity & Health					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	311,912	395,700	330,373	330,373	330,373
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,423	2,012	3,100	2,555	2,587
5 - 1 - 1	CENTRAL ADMINISTRATION	16,514	18,804	18,950	19,033	19,273
5 - 1 - 2	IT PROGRAM SUPPORT	67	70	75	75	76
5 - 1 - 3	OTHER SUPPORT SERVICES	1,402	1,681	1,658	1,665	1,686
5 - 1 - 4	REGIONAL ADMINISTRATION	84	88	90	1,110	91

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES		\$332,402	\$418,355	\$354,246	\$354,811	\$354,086
ADDL FED FND\$ FOR EMPL BENEFITS		6,495	2,439	2,439	2,439	2,439
TOTAL, FEDERAL FUNDS		\$338,897	\$420,794	\$356,685	\$357,250	\$356,525
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.988.000	Diabetes Control Programs					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	1,063,196	1,207,051	1,049,405	1,049,405	1,049,405
4 - 1 - 1	AGENCY WIDE IT PROJECTS	8,259	6,137	9,848	8,116	8,219
5 - 1 - 1	CENTRAL ADMINISTRATION	56,289	57,361	60,193	60,457	61,220
5 - 1 - 2	IT PROGRAM SUPPORT	230	214	237	238	241
5 - 1 - 3	OTHER SUPPORT SERVICES	4,778	5,126	5,266	5,289	5,356
5 - 1 - 4	REGIONAL ADMINISTRATION	286	270	285	3,526	290
TOTAL, ALL STRATEGIES		\$1,133,038	\$1,276,159	\$1,125,234	\$1,127,031	\$1,124,731
ADDL FED FND\$ FOR EMPL BENEFITS		62,564	70,272	70,272	70,272	70,272
TOTAL, FEDERAL FUNDS		\$1,195,602	\$1,346,431	\$1,195,506	\$1,197,303	\$1,195,003
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.991.000	Preventive Health and Hea					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	4,522,191	3,219,799	3,659,423	3,749,665	3,770,529
1 - 3 - 1	CHRONIC DISEASE PREVENTION	2,084,413	2,566,344	2,616,059	2,616,059	2,616,059
4 - 1 - 1	AGENCY WIDE IT PROJECTS	51,322	29,420	58,891	49,232	50,017
5 - 1 - 1	CENTRAL ADMINISTRATION	349,773	274,969	359,955	366,732	372,578
5 - 1 - 2	IT PROGRAM SUPPORT	1,427	1,024	1,416	1,442	1,465
5 - 1 - 3	OTHER SUPPORT SERVICES	29,688	24,574	31,489	32,082	32,593
5 - 1 - 4	REGIONAL ADMINISTRATION	1,779	1,292	1,703	21,387	1,763

		537 State Health Services, Department of												
CFDA/ALN NUMBER/ STRATEGY		Exp 2025			Est 2026			Bud 2027			BL 2028		BL 2029	
TOTAL, ALL STRATEGIES		\$7,040,593			\$6,117,422			\$6,728,936			\$6,836,599		\$6,845,004	
ADDL FED FNDS FOR EMPL BENEFITS		109,448			116,113			116,113			116,113		116,113	
TOTAL, FEDERAL FUNDS		\$7,150,041			\$6,233,535			\$6,845,049			\$6,952,712		\$6,961,117	
ADDL GR FOR EMPL BENEFITS		\$0			\$0			\$0			\$0		\$0	
93.994.000	Maternal and Child Healt													
1	- 1 - 3 HEALTH REGISTRIES	4,076,301			4,411,492			4,452,032			9,736,424		5,090,854	
2	- 1 - 1 MATERNAL AND CHILD HEALTH	16,116,647			20,558,910			17,774,556			17,774,556		17,774,556	
2	- 1 - 2 CHILDREN WITH SPECIAL NEEDS	4,897,409			5,745,703			6,407,871			6,407,871		6,407,871	
4	- 1 - 1 AGENCY WIDE IT PROJECTS	194,909			156,176			268,714			260,028		229,217	
5	- 1 - 1 CENTRAL ADMINISTRATION	1,328,358			1,459,688			1,709,880			1,993,621		1,862,160	
5	- 1 - 2 IT PROGRAM SUPPORT	5,419			5,437			6,460			7,618		6,716	
5	- 1 - 3 OTHER SUPPORT SERVICES	112,747			130,451			143,682			169,445		149,368	
5	- 1 - 4 REGIONAL ADMINISTRATION	6,758			6,861			7,772			112,959		8,079	
TOTAL, ALL STRATEGIES		\$26,738,548			\$32,474,718			\$30,770,967			\$36,462,522		\$31,528,821	
ADDL FED FNDS FOR EMPL BENEFITS		2,244,057			2,121,668			2,121,668			2,121,668		2,121,668	
TOTAL, FEDERAL FUNDS		\$28,982,605			\$34,596,386			\$32,892,635			\$38,584,190		\$33,650,489	
ADDL GR FOR EMPL BENEFITS		\$0			\$0			\$0			\$0		\$0	
97.036.000	Public Assistance Grants													
1	- 1 - 6 DISASTER RESPONSE	4,389,112			0			0			0		0	
TOTAL, ALL STRATEGIES		\$4,389,112			\$0			\$0			\$0		\$0	
ADDL FED FNDS FOR EMPL BENEFITS		0			0			0			0		0	
TOTAL, FEDERAL FUNDS		\$4,389,112			\$0			\$0			\$0		\$0	
ADDL GR FOR EMPL BENEFITS		\$0			\$0			\$0			\$0		\$0	
97.036.119	COVID Public Assistance Cat B (EPM)													
1	- 1 - 6 DISASTER RESPONSE	11,257,425			12,225,792			12,225,792			12,225,792		12,225,792	
1	- 4 - 1 LABORATORY SERVICES	60,905			20,625,189			46,936,000			94,428,189		152,385,189	

CFDA/ALN NUMBER/ STRATEGY	537 State Health Services, Department of				
	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES	\$11,318,330	\$32,850,981	\$59,161,792	\$106,653,981	\$164,610,981
ADDL FED FNDS FOR EMPL BENEFITS	10,492	0	0	0	0
TOTAL, FEDERAL FUNDS	\$11,328,822	\$32,850,981	\$59,161,792	\$106,653,981	\$164,610,981
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

		537 State Health Services, Department of				
CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
 <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.475.000	Meat & Poultry Inspections	5,523,712	7,196,144	7,269,251	8,617,255	8,351,789
10.475.002	Talmadge-Aiken TA Overtime	3,048	10,876	10,403	11,485	11,165
10.475.003	TA Meat & Poultry Inspection	65,587	102,539	91,229	108,369	104,896
10.561.000	State Admin Match SNAP	1,896,639	281,538	0	0	0
14.241.000	Housing Opportunities for	8,113,033	9,095,950	9,232,259	8,173,032	8,175,631
20.616.000	National Priority Safety Programs	1,300,431	1,563,265	1,492,719	1,495,103	1,492,051
21.027.119	COV19 State Fiscal Recovery	14,308,363	0	0	0	0
66.001.000	Air Pollution Control Pro	306,109	318,852	334,904	335,440	334,755
66.468.000	DRINKING WATER SRF	0	799,601	2,021,365	0	0
66.605.000	PPG PERFORMANCE PARTNERSH	230,730	235,772	239,232	239,614	239,125
66.701.002	TX PCB SCHOOL COMPLIANCE	58,975	61,624	59,808	59,903	59,782
81.106.000	Transport of Transuranic	231,106	249,374	217,719	218,066	217,621
81.214.000	DOE:Environmental Monitoring/Clean	405,843	456,055	378,031	378,635	377,861
93.008.000	Texas MRC-Strong	485,215	538,912	0	0	0
93.065.000	Lab Leadership/Workforce Training	103,872	0	0	0	0
93.069.000	Public Health Emergency Preparednes	33,230,437	50,803,067	40,574,369	40,639,171	40,638,724
93.070.000	Environ Public Health and Emer Resp	25,080	48,877	71,920	72,035	71,888

		537 State Health Services, Department of				
CFDA/ALN	NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
93.070.001	EPHER: TX Asthma Control Program	379,506	582,016	606,754	607,723	606,483
93.073.000	Birth Defects/Develop. Disabilities	427,961	687,856	640,419	641,441	640,133
93.079.000	TX School-Based Surveillance Adoles	97,282	104,360	166,467	166,733	166,393
93.080.000	Sickle Cell Data Collection Program	159,039	367,252	222,581	222,935	222,481
93.103.000	Food and Drug Administrat	799,358	549,576	434,896	500,484	491,825
93.110.000	Maternal and Child Health	424,798	1,318,808	868,397	869,784	868,008
93.110.005	STATE SYS DEV INITIATIVE	112,414	118,439	139,596	139,818	139,534
93.116.000	Project & Coop Agreements: TB	6,388,168	7,712,855	7,718,564	7,537,575	7,537,907
93.130.000	Primary Care Services_Res	205,222	306,370	228,060	228,424	227,958
93.136.000	Injury Prevention and Con	3,654,620	7,076,926	4,211,263	4,217,989	4,209,378
93.136.003	Rape Prevention Education	3,091,936	3,523,242	3,572,538	3,578,245	3,570,938
93.197.000	Childhood Lead Poisoning	377,391	730,731	460,810	461,546	460,605
93.240.000	State Capacity Building	256,738	492,569	315,181	315,685	315,040
93.251.000	Universal Newborn Hearing	250,274	337,532	363,320	363,902	363,159
93.262.000	Occupational Safety and H	92,516	112,789	119,813	120,003	119,760
93.268.000	Immunization Gr	32,898,088	21,718,393	23,894,721	23,932,882	23,928,569
93.268.119	Immunization Cooperative Agreements	41,691,396	449,685	0	0	0
93.270.000	Adult Viral Hepatitis Prevent&Contr	199,940	339,125	270,706	270,807	270,709
93.314.000	EHDI Information System	86,792	168,567	150,608	150,848	150,540
93.323.000	Epidemiology & Lab Capacity (ELC)	4,934,663	5,411,989	4,319,103	4,326,002	4,326,192

		537 State Health Services, Department of				
CFDA/ALN	NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
93.323.119	COV19 Epi & Lap Capaity Infec (ELC)	97,806,836	38,516,463	22,644,490	7,214,676	7,214,676
93.334.000	Public Health to Alzheimer/Dementia	559,729	479,191	466,673	467,418	466,465
93.336.000	Behavioral Risk Factor Surveillance	670,740	1,254,180	1,428,939	1,431,220	1,428,299
93.354.000	Public Health Crisis Response	1,312,500	0	0	0	0
93.354.119	COV19 Public Health Emergency Resp	16,365	1,236,525	0	0	0
93.387.000	Nat'l and State Tobacco Control Pgm	1,775,864	4,147,127	1,299,210	1,301,286	1,298,628
93.391.119	COV19 Health Dept Response	2,347,855	0	0	0	0
93.426.000	Prevention/Management of Diabetes	598,335	744,738	750,458	751,656	750,122
93.426.001	TX National Cardiovascular Health	1,384,637	1,622,587	1,515,496	1,517,917	1,514,817
93.439.000	TX Physical Activity and Nutrition	722,613	912,586	840,949	842,294	840,572
93.478.000	Preventing Maternal Deaths: SMMRC	1,810	0	0	0	0
93.778.003	XIX 50%	7,385,949	8,752,791	8,756,148	8,756,148	8,756,148
93.788.000	Opioid STR	623,296	709,140	578,729	579,653	578,470
93.889.000	Bioterrorism Hospital Preparedness	14,841,470	21,864,129	19,447,714	15,182,890	15,192,519
93.898.000	Cancer Prevention & Control Program	1,750,320	1,810,932	1,723,129	1,725,883	1,722,356
93.917.000	HIV Care Formula Grants	139,361,382	145,980,820	123,854,871	124,012,416	123,680,354
93.940.000	HIV Prevention Activities	22,740,087	34,196,287	29,022,649	29,026,529	29,025,657
93.944.002	Morbidity and Risk Behavior Surv.	237,885	589,338	725,986	726,303	725,976
93.946.000	Safe Motherhood and Infant Health	145,371	154,335	156,914	157,166	156,844
93.967.000	CDC Collab W Acad to Stre Pub Healt	5,246,517	19,971,675	10,147,275	10,170,393	10,162,988

		537 State Health Services, Department of				
CFDA/ALN	NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
93.967.119	Public Health Infrast	37,133,406	95,491,131	54,287,676	29,729,076	17,817,193
93.977.000	Preventive Health Servic	7,206,468	8,857,317	7,218,115	7,199,329	7,207,988
93.977.119	COV19 Preventive Health Servic	9,649,072	14,026,508	2,867,388	2,466,702	2,466,702
93.981.000	School Based Inter Equity & Health	332,402	418,355	354,246	354,811	354,086
93.988.000	Diabetes Control Programs	1,133,038	1,276,159	1,125,234	1,127,031	1,124,731
93.991.000	Preventive Health and Hea	7,040,593	6,117,422	6,728,936	6,836,599	6,845,004
93.994.000	Maternal and Child Healt	26,738,548	32,474,718	30,770,967	36,462,522	31,528,821
97.036.000	Public Assistance Grants	4,389,112	0	0	0	0
97.036.119	COV19 Public Assistance Cat B (EPM)	11,318,330	32,850,981	59,161,792	106,653,981	164,610,981
TOTAL, ALL STRATEGIES		\$567,286,812	\$598,326,961	\$496,570,990	\$503,694,833	\$544,161,297
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		19,003,945	16,780,908	16,428,276	13,539,979	12,887,395
TOTAL, FEDERAL FUNDS		\$586,290,757	\$615,107,869	\$512,999,266	\$517,234,812	\$557,048,692
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

758	GR Match For Medicaid	\$2,740,731	\$2,927,540	\$2,927,540	\$2,927,540	\$2,927,540
8003	GR For Mat & Child Health	\$19,300,882	\$19,429,609	\$19,429,609	\$19,429,609	\$19,429,609
8005	GR For HIV Services	\$53,186,561	\$53,232,092	\$53,232,092	\$53,232,092	\$53,232,092

537 State Health Services, Department of					
CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Assumptions and Methodology:					
Potential Loss:					

6.D. Federal Funds Tracking Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
TIME : 9:06:02AM

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 10.475.000 Meat & Poultry Inspections										
2022	\$5,252,000	\$426,887	\$0	\$0	\$0	\$0	\$0	\$0	\$426,887	\$4,825,113
2023	\$5,500,000	\$4,156,070	\$1,343,930	\$0	\$0	\$0	\$0	\$0	\$5,500,000	\$0
2024	\$5,900,000	\$0	\$3,392,198	\$2,507,802	\$0	\$0	\$0	\$0	\$5,900,000	\$0
2025	\$8,089,326	\$0	\$0	\$3,980,267	\$4,109,059	\$0	\$0	\$0	\$8,089,326	\$0
2026	\$9,151,000	\$0	\$0	\$0	\$3,986,694	\$5,164,306	\$0	\$0	\$9,151,000	\$0
2027	\$9,151,000	\$0	\$0	\$0	\$0	\$3,004,554	\$6,146,446	\$0	\$9,151,000	\$0
2028	\$9,151,000	\$0	\$0	\$0	\$0	\$0	\$3,370,418	\$5,780,582	\$9,151,000	\$0
2029	\$9,151,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,470,816	\$3,470,816	\$5,680,184
Total	\$61,345,326	\$4,582,957	\$4,736,128	\$6,488,069	\$8,095,753	\$8,168,860	\$9,516,864	\$9,251,398	\$50,840,029	\$10,505,297

Empl. Benefit Payment	\$772,758	\$822,259	\$964,357	\$899,609	\$899,609	\$899,609	\$899,609	\$899,609	\$6,157,810

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 - \$8,089,326 and FY2026 thru FY2029 estimated - \$9,151,000.

6.D. Federal Funds Tracking Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
 TIME : 9:06:02AM

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 14,241.000 Housing Opportunities for										
2022	\$5,593,265	\$0	\$1,206,299	\$0	\$0	\$0	\$0	\$0	\$1,206,299	\$4,386,966
2023	\$6,771,444	\$4,648,692	\$0	\$2,122,452	\$0	\$0	\$0	\$0	\$6,771,144	\$300
2024	\$7,547,915	\$0	\$6,486,026	\$481,206	\$580,683	\$0	\$0	\$0	\$7,547,915	\$0
2025	\$7,643,288	\$0	\$0	\$5,519,824	\$935,437	\$1,188,027	\$0	\$0	\$7,643,288	\$0
2026	\$8,062,244	\$0	\$0	\$0	\$7,589,726	\$472,518	\$0	\$0	\$8,062,244	\$0
2027	\$8,062,244	\$0	\$0	\$0	\$0	\$7,581,610	\$480,634	\$0	\$8,062,244	\$0
2028	\$8,062,244	\$0	\$0	\$0	\$0	\$0	\$7,702,294	\$359,950	\$8,062,244	\$0
2029	\$8,062,244	\$0	\$0	\$0	\$0	\$0	\$0	\$7,825,577	\$7,825,577	\$236,667
Total	\$59,804,888	\$4,648,692	\$7,692,325	\$8,123,482	\$9,105,846	\$9,242,155	\$8,182,928	\$8,185,527	\$55,180,955	\$4,623,933
Empl. Benefit										
Payment		\$8,835	\$9,074	\$10,449	\$9,896	\$9,896	\$9,896	\$9,896	\$67,942	

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.

6.D. Federal Funds Tracking Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
 TIME : 9:06:02AM

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 93.069.000 Public Health Emergency Preparednes										
2023	\$42,270,242	\$23,350,538	\$0	\$0	\$0	\$0	\$0	\$0	\$23,350,538	\$18,919,704
2024	\$43,765,264	\$13,755,583	\$30,009,681	\$0	\$0	\$0	\$0	\$0	\$43,765,264	\$0
2025	\$42,915,264	\$0	\$14,165,822	\$28,749,442	\$0	\$0	\$0	\$0	\$42,915,264	\$0
2026	\$42,915,264	\$0	\$0	\$6,870,268	\$36,044,996	\$0	\$0	\$0	\$42,915,264	\$0
2027	\$42,915,264	\$0	\$0	\$0	\$17,098,462	\$25,816,802	\$0	\$0	\$42,915,264	\$0
2028	\$42,915,264	\$0	\$0	\$0	\$0	\$17,097,958	\$25,817,306	\$0	\$42,915,264	\$0
2029	\$42,915,264	\$0	\$0	\$0	\$0	\$0	\$17,162,256	\$25,753,008	\$42,915,264	\$0
2030	\$42,915,264	\$0	\$0	\$0	\$0	\$0	\$0	\$17,226,107	\$17,226,107	\$25,689,157
Total	\$343,527,090	\$37,106,121	\$44,175,503	\$35,619,710	\$53,143,458	\$42,914,760	\$42,979,562	\$42,979,115	\$298,918,229	\$44,608,861
Empl. Benefit Payment										
		\$2,112,211	\$2,259,329	\$2,389,273	\$2,340,391	\$2,340,391	\$2,340,391	\$2,340,391	\$16,122,377	

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 - \$4,227,024; FY2024 Actual - \$4,376,526; FY2025 Actual - \$4,291,526 and FY2026 thru FY2030 estimated - \$4,291,526.

6.D. Federal Funds Tracking Schedule
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DATE: 8/14/2026
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Agency code: 537 Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 93.116.000 Project & Coop Agreements: TB										
2021	\$7,607,118	\$0	\$82,152	\$0	\$0	\$0	\$0	\$0	\$82,152	\$7,524,966
2022	\$7,582,963	\$67,417	\$321,232	\$0	\$0	\$0	\$0	\$0	\$388,649	\$7,194,314
2023	\$8,021,025	\$1,933,990	\$1,319,281	\$0	\$0	\$0	\$0	\$0	\$3,253,271	\$4,767,754
2024	\$8,340,069	\$4,358,967	\$3,981,102	\$0	\$0	\$0	\$0	\$0	\$8,340,069	\$0
2025	\$7,625,360	\$0	\$3,353,913	\$4,271,447	\$0	\$0	\$0	\$0	\$7,625,360	\$0
2026	\$7,646,132	\$0	\$0	\$2,475,036	\$5,171,096	\$0	\$0	\$0	\$7,646,132	\$0
2027	\$7,452,379	\$0	\$0	\$0	\$2,855,117	\$4,597,262	\$0	\$0	\$7,452,379	\$0
2028	\$7,452,379	\$0	\$0	\$0	\$0	\$3,434,660	\$4,017,719	\$0	\$7,452,379	\$0
2029	\$7,452,379	\$0	\$0	\$0	\$0	\$0	\$3,833,214	\$3,619,165	\$7,452,379	\$0
2030	\$7,452,379	\$0	\$0	\$0	\$0	\$0	\$0	\$4,232,100	\$4,232,100	\$3,220,279
Total	\$76,632,183	\$6,360,374	\$9,057,680	\$6,746,483	\$8,026,213	\$8,031,922	\$7,850,933	\$7,851,265	\$53,924,870	\$22,707,313
Empl. Benefit Payment										
		\$408,370	\$357,825	\$358,315	\$313,358	\$313,358	\$313,358	\$313,358	\$2,377,942	

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.

6.D. Federal Funds Tracking Schedule

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**
TIME : **9:06:02AM**

Agency code: **537**

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

FEDERAL MATCH REQUIREMENTS

This grant does not have a federal match requirement.

6.D. Federal Funds Tracking Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
TIME : 9:06:02AM

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 93.268.000 Immunization Gr										
2020	\$23,324,484	\$2,520,721	\$0	\$0	\$0	\$0	\$0	\$0	\$2,520,721	\$20,803,763
2021	\$23,961,402	\$1,105	\$623,781	\$0	\$0	\$0	\$0	\$0	\$624,886	\$23,336,516
2022	\$23,973,298	\$14,630,635	\$0	\$902,127	\$0	\$0	\$0	\$0	\$15,532,762	\$8,440,536
2023	\$74,532,518	\$2,655,325	\$26,679,222	\$24,468,864	\$0	\$0	\$0	\$0	\$53,803,411	\$20,729,107
2025	\$25,279,823	\$0	\$0	\$8,749,546	\$16,530,277	\$0	\$0	\$0	\$25,279,823	\$0
2026	\$25,279,823	\$0	\$0	\$0	\$6,697,585	\$18,582,238	\$0	\$0	\$25,279,823	\$0
2027	\$25,279,823	\$0	\$0	\$0	\$0	\$6,821,952	\$18,457,871	\$0	\$25,279,823	\$0
2028	\$25,279,823	\$0	\$0	\$0	\$0	\$0	\$6,984,480	\$18,295,343	\$25,279,823	\$0
2029	\$25,279,823	\$0	\$0	\$0	\$0	\$0	\$0	\$7,142,695	\$7,142,695	\$18,137,128
Total	\$272,190,817	\$19,807,786	\$27,303,003	\$34,120,537	\$23,227,862	\$25,404,190	\$25,442,351	\$25,438,038	\$180,743,767	\$91,447,050

Empl. Benefit Payment	\$846,292	\$1,004,458	\$1,222,449	\$1,509,469	\$1,509,469	\$1,509,469	\$1,509,469	\$1,509,469	\$9,111,075

TRACKING NOTES

The FFY 2026 term is July 2026 thru June 2027. FFY 2023 includes one-time supplemental funding of \$30,002,250. FFY 2024 was not awarded, instead FFY 2023 was expended and awarded for 2 years.

MAINTENANCE OF EFFORT REQUIREMENTS

This grant does not have a Maintenance of Effort Requirement.

6.D. Federal Funds Tracking Schedule

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**
TIME : **9:06:02AM**

Agency code: **537**

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

FEDERAL MATCH REQUIREMENTS

This grant does not have a federal match requirement.

6.D. Federal Funds Tracking Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
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Agency code: 537 Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 93.270.000 Adult Viral Hepatitis Prevent&Contr										
2021	\$315,000	\$12,845	\$0	\$0	\$115,613	\$0	\$0	\$0	\$128,458	\$186,542
2022	\$315,000	\$144,175	\$0	\$0	\$10,156	\$0	\$0	\$0	\$154,331	\$160,669
2023	\$315,000	\$140,125	\$174,875	\$0	\$0	\$0	\$0	\$0	\$315,000	\$0
2024	\$195,000	\$0	\$49,822	\$145,178	\$0	\$0	\$0	\$0	\$195,000	\$0
2025	\$424,072	\$0	\$0	\$98,433	\$252,538	\$73,101	\$0	\$0	\$424,072	\$0
2027	\$315,000	\$0	\$0	\$0	\$0	\$236,787	\$78,213	\$0	\$315,000	\$0
2028	\$315,000	\$0	\$0	\$0	\$0	\$0	\$231,776	\$83,224	\$315,000	\$0
2029	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0	\$226,667	\$226,667	\$88,333
Total	\$2,509,072	\$297,145	\$224,697	\$243,611	\$378,307	\$309,888	\$309,989	\$309,891	\$2,073,528	\$435,544
Empl. Benefit Payment										
		\$39,464	\$27,297	\$43,671	\$39,182	\$39,182	\$39,182	\$39,182	\$267,160	

TRACKING NOTES

The FFY 2025 term is May 2026 thru April 2027. There was no award received for FFY2026.

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.

6.D. Federal Funds Tracking Schedule
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DATE: 8/14/2026
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Agency code: 537 Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 93.323.000 Epidemiology & Lab Capacity (ELC)										
2022	\$4,185,501	\$420,671	\$268,150	\$0	\$0	\$0	\$0	\$0	\$688,821	\$3,496,680
2023	\$3,995,395	\$2,765,453	\$1,229,942	\$0	\$0	\$0	\$0	\$0	\$3,995,395	\$0
2024	\$2,769,586	\$534,358	\$2,235,228	\$0	\$0	\$0	\$0	\$0	\$2,769,586	\$0
2025	\$9,376,344	\$0	\$939,584	\$4,930,645	\$3,506,115	\$0	\$0	\$0	\$9,376,344	\$0
2026	\$4,266,109	\$0	\$0	\$279,389	\$2,013,641	\$1,973,079	\$0	\$0	\$4,266,109	\$0
2027	\$4,266,109	\$0	\$0	\$0	\$215,921	\$2,184,471	\$1,865,717	\$0	\$4,266,109	\$0
2028	\$4,266,109	\$0	\$0	\$0	\$0	\$485,241	\$2,312,243	\$1,468,625	\$4,266,109	\$0
2029	\$4,266,109	\$0	\$0	\$0	\$0	\$0	\$471,730	\$2,679,845	\$3,151,575	\$1,114,534
2030	\$4,266,109	\$0	\$0	\$0	\$0	\$0	\$0	\$501,410	\$501,410	\$3,764,699
Total	\$41,657,371	\$3,720,482	\$4,672,904	\$5,210,034	\$5,735,677	\$4,642,791	\$4,649,690	\$4,649,880	\$33,281,458	\$8,375,913

Empl. Benefit Payment	\$384,947	\$399,358	\$275,371	\$323,688	\$323,688	\$323,688	\$323,688	\$2,354,428

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.

6.D. Federal Funds Tracking Schedule

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**
TIME : **9:06:02AM**

Agency code: **537**

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

FEDERAL MATCH REQUIREMENTS

This grant does not have a federal match requirement.

6.D. Federal Funds Tracking Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**
 TIME : **9:06:02AM**

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
<u>CFDA/ALN 93.889.000 Bioterrorism Hospital Preparedness</u>										
2023	\$15,577,836	\$11,692,413	\$0	\$0	\$0	\$0	\$0	\$0	\$11,692,413	\$3,885,423
2024	\$15,580,429	\$3,410,797	\$12,169,632	\$0	\$0	\$0	\$0	\$0	\$15,580,429	\$0
2025	\$20,337,674	\$0	\$2,489,430	\$13,264,019	\$4,584,225	\$0	\$0	\$0	\$20,337,674	\$0
2026	\$15,640,631	\$0	\$0	\$1,915,687	\$13,724,944	\$0	\$0	\$0	\$15,640,631	\$0
2027	\$15,640,631	\$0	\$0	\$0	\$3,822,559	\$11,818,072	\$0	\$0	\$15,640,631	\$0
2028	\$15,640,631	\$0	\$0	\$0	\$0	\$7,897,241	\$7,743,390	\$0	\$15,640,631	\$0
2029	\$15,640,631	\$0	\$0	\$0	\$0	\$0	\$7,707,099	\$7,933,532	\$15,640,631	\$0
2030	\$15,640,631	\$0	\$0	\$0	\$0	\$0	\$0	\$7,526,586	\$7,526,586	\$8,114,045
Total	\$129,699,094	\$15,103,210	\$14,659,062	\$15,179,706	\$22,131,728	\$19,715,313	\$15,450,489	\$15,460,118	\$117,699,626	\$11,999,468

Empl. Benefit Payment	\$338,402	\$336,300	\$338,236	\$267,599	\$267,599	\$267,599	\$267,599	\$267,599	\$2,083,334

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 FY2030 estimated - \$1,564,063.

6.D. Federal Funds Tracking Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 93,917,000 HIV Care Formula Grants										
2023	\$121,836,696	\$121,836,696	\$0	\$0	\$0	\$0	\$0	\$0	\$121,836,696	\$0
2024	\$124,792,804	\$14,672,580	\$110,120,224	\$0	\$0	\$0	\$0	\$0	\$124,792,804	\$0
2025	\$131,463,222	\$0	\$14,272,173	\$117,191,049	\$0	\$0	\$0	\$0	\$131,463,222	\$0
2026	\$124,232,736	\$0	\$0	\$23,132,665	\$101,100,071	\$0	\$0	\$0	\$124,232,736	\$0
2027	\$124,232,736	\$0	\$0	\$0	\$45,938,283	\$78,294,453	\$0	\$0	\$124,232,736	\$0
2028	\$124,232,736	\$0	\$0	\$0	\$0	\$46,617,952	\$77,614,784	\$0	\$124,232,736	\$0
2029	\$124,232,736	\$0	\$0	\$0	\$0	\$0	\$47,455,166	\$76,777,570	\$124,232,736	\$0
2030	\$124,232,736	\$0	\$0	\$0	\$0	\$0	\$0	\$47,960,318	\$47,960,318	\$76,272,418
Total	\$999,256,402	\$136,509,276	\$124,392,397	\$140,323,714	\$147,038,354	\$124,912,405	\$125,069,950	\$124,737,888	\$922,983,984	\$76,272,418
Empl. Benefit Payment										
		\$690,071	\$798,851	\$962,332	\$1,057,534	\$1,057,534	\$1,057,534	\$1,057,534	\$6,681,390	

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 FY2030 estimated - \$51,444,691.

6.D. Federal Funds Tracking Schedule
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Agency code: 537 Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 93,940.000 HIV Prevention Activities										
2024	\$6,436,233	\$4,919,364	\$1,094,073	\$0	\$0	\$0	\$0	\$0	\$6,013,437	\$422,796
2025	\$24,532,642	\$0	\$7,308,375	\$17,224,267	\$0	\$0	\$0	\$0	\$24,532,642	\$0
2026	\$29,960,709	\$0	\$0	\$6,199,117	\$23,761,592	\$0	\$0	\$0	\$29,960,709	\$0
2027	\$29,960,709	\$0	\$0	\$0	\$11,031,046	\$18,929,663	\$0	\$0	\$29,960,709	\$0
2028	\$29,960,709	\$0	\$0	\$0	\$0	\$10,689,337	\$19,271,372	\$0	\$29,960,709	\$0
2029	\$29,960,709	\$0	\$0	\$0	\$0	\$0	\$10,351,508	\$19,609,201	\$29,960,709	\$0
2030	\$29,960,709	\$0	\$0	\$0	\$0	\$0	\$0	\$10,012,807	\$10,012,807	\$19,947,902
Total	\$180,772,420	\$4,919,364	\$8,402,448	\$23,423,384	\$34,792,638	\$29,619,000	\$29,622,880	\$29,622,008	\$160,401,722	\$20,370,698
Empl. Benefit Payment										
		\$113,831	\$169,095	\$683,297	\$596,351	\$596,351	\$596,351	\$596,351	\$3,351,627	

TRACKING NOTES

The FFY 2026 term is June 2025 thru May 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.

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 TIME : 9:06:02AM

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 93,944.002 Morbidity and Risk Behavior Surv.										
2023	\$613,043	\$52,110	\$0	\$0	\$0	\$0	\$0	\$0	\$52,110	\$560,933
2024	\$613,043	\$481,656	\$131,387	\$0	\$0	\$0	\$0	\$0	\$613,043	\$0
2025	\$613,043	\$0	\$419,266	\$140,568	\$53,209	\$0	\$0	\$0	\$613,043	\$0
2026	\$735,652	\$0	\$0	\$129,805	\$556,915	\$48,932	\$0	\$0	\$735,652	\$0
2027	\$735,652	\$0	\$0	\$0	\$0	\$697,840	\$37,812	\$0	\$735,652	\$0
2028	\$735,652	\$0	\$0	\$0	\$0	\$0	\$709,277	\$26,375	\$735,652	\$0
2029	\$735,652	\$0	\$0	\$0	\$0	\$0	\$0	\$720,387	\$720,387	\$15,265
Total	\$4,781,737	\$533,766	\$550,653	\$270,373	\$610,124	\$746,772	\$747,089	\$746,762	\$4,205,539	\$576,198

Empl. Benefit Payment	\$74,873	\$63,598	\$32,488	\$20,786	\$20,786	\$20,786	\$20,786	\$254,103

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.

6.D. Federal Funds Tracking Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
 TIME : 9:06:02AM

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 93.967.000 CDC Collab W Acad to Stre Pub Healt										
2023	\$8,590,173	\$495,750	\$1,117,071	\$592,160	\$6,385,192	\$0	\$0	\$0	\$8,590,173	\$0
2024	\$10,467,372	\$0	\$2,029,553	\$795,021	\$7,642,798	\$0	\$0	\$0	\$10,467,372	\$0
2025	\$10,467,372	\$0	\$0	\$4,552,988	\$4,839,699	\$1,074,685	\$0	\$0	\$10,467,372	\$0
2026	\$10,467,372	\$0	\$0	\$0	\$1,655,879	\$1,133,761	\$7,677,732	\$0	\$10,467,372	\$0
2027	\$10,467,372	\$0	\$0	\$0	\$0	\$8,490,722	\$1,976,650	\$0	\$10,467,372	\$0
2028	\$10,467,372	\$0	\$0	\$0	\$0	\$0	\$1,067,904	\$9,399,468	\$10,467,372	\$0
2029	\$10,467,372	\$0	\$0	\$0	\$0	\$0	\$0	\$1,315,413	\$1,315,413	\$9,151,959
Total	\$71,394,405	\$495,750	\$3,146,624	\$5,940,169	\$20,523,568	\$10,699,168	\$10,722,286	\$10,714,881	\$62,242,446	\$9,151,959
Empl. Benefit										
Payment		\$112,750	\$447,254	\$693,652	\$551,893	\$551,893	\$551,893	\$551,893	\$3,461,228	

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.

6.D. Federal Funds Tracking Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**
 TIME : **9:06:02AM**

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
<u>CFDA/ALN 93.977.000 Preventive Health Service</u>										
2022	\$7,630,153	\$1,734,750	\$2,469	\$1,112,800	\$555,418	\$0	\$0	\$0	\$3,405,437	\$4,224,716
2023	\$31,792,303	\$4,271,088	\$6,196,303	\$6,219,515	\$8,386,439	\$6,718,958	\$0	\$0	\$31,792,303	\$0
2027	\$7,551,349	\$0	\$0	\$0	\$0	\$583,697	\$6,967,652	\$0	\$7,551,349	\$0
2028	\$7,551,349	\$0	\$0	\$0	\$0	\$0	\$316,217	\$7,235,132	\$7,551,349	\$0
2029	\$7,551,349	\$0	\$0	\$0	\$0	\$0	\$0	\$57,396	\$57,396	\$7,493,953
Total	\$62,076,503	\$6,005,838	\$6,198,772	\$7,332,315	\$8,941,857	\$7,302,655	\$7,283,869	\$7,292,528	\$50,357,834	\$11,718,669
Empl. Benefit										
Payment		\$136,578	\$142,275	\$125,847	\$84,540	\$84,540	\$84,540	\$84,540	\$742,860	

TRACKING NOTES

The FFY 2023 grant was extended until Feb 2027 and did not receive an award in FFY2024 thru FFY 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.

6.D. Federal Funds Tracking Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
TIME : 9:06:02AM

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 93.991.000 Preventive Health and Hea										
2022	\$6,323,297	\$5,934,962	\$0	\$0	\$0	\$0	\$0	\$0	\$5,934,962	\$388,335
2023	\$6,323,297	\$847,317	\$5,475,980	\$0	\$0	\$0	\$0	\$0	\$6,323,297	\$0
2024	\$7,227,806	\$0	\$845,754	\$6,382,052	\$0	\$0	\$0	\$0	\$7,227,806	\$0
2025	\$7,227,806	\$0	\$0	\$767,989	\$6,233,535	\$226,282	\$0	\$0	\$7,227,806	\$0
2027	\$7,227,806	\$0	\$0	\$0	\$0	\$6,618,767	\$609,039	\$0	\$7,227,806	\$0
2028	\$7,227,806	\$0	\$0	\$0	\$0	\$0	\$6,343,673	\$884,133	\$7,227,806	\$0
2029	\$7,227,806	\$0	\$0	\$0	\$0	\$0	\$0	\$6,076,984	\$6,076,984	\$1,150,822
Total	\$48,785,624	\$6,782,279	\$6,321,734	\$7,150,041	\$6,233,535	\$6,845,049	\$6,952,712	\$6,961,117	\$47,246,467	\$1,539,157
Empl. Benefit										
Payment		\$73,099	\$96,463	\$109,448	\$116,113	\$116,113	\$116,113	\$116,113	\$743,462	

TRACKING NOTES

The FFY 2025 term is October 2024 thru September 2026. There was no award received for FFY2026.

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.

6.D. Federal Funds Tracking Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
 TIME : 9:06:02AM

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 93,994,000 Maternal and Child Healt										
2022	\$36,711,955	\$9,756,503	\$0	\$0	\$0	\$0	\$0	\$0	\$9,756,503	\$26,955,452
2023	\$38,954,671	\$16,571,859	\$15,094,649	\$0	\$0	\$0	\$0	\$0	\$31,666,508	\$7,288,163
2024	\$38,864,189	\$0	\$15,394,363	\$15,317,368	\$0	\$0	\$0	\$0	\$30,711,731	\$8,152,458
2025	\$39,399,139	\$0	\$0	\$13,665,237	\$17,581,444	\$0	\$0	\$0	\$31,246,681	\$8,152,458
2026	\$39,399,139	\$0	\$0	\$0	\$17,014,942	\$14,231,739	\$0	\$0	\$31,246,681	\$8,152,458
2027	\$39,399,139	\$0	\$0	\$0	\$0	\$18,660,896	\$12,585,785	\$0	\$31,246,681	\$8,152,458
2028	\$39,399,139	\$0	\$0	\$0	\$0	\$0	\$25,998,405	\$5,248,276	\$31,246,681	\$8,152,458
2029	\$39,399,139	\$0	\$0	\$0	\$0	\$0	\$0	\$28,402,213	\$28,402,213	\$10,996,926
Total	\$311,526,510	\$26,328,362	\$30,489,012	\$28,982,605	\$34,596,386	\$32,892,635	\$38,584,190	\$33,650,489	\$225,523,679	\$86,002,831
Empl. Benefit Payment										
		\$1,989,499	\$2,069,692	\$2,244,057	\$2,121,668	\$2,121,668	\$2,121,668	\$2,121,668	\$14,789,920	

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.

6.D. Federal Funds Tracking Schedule

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**
TIME : **9:06:02AM**

Agency code: **537**

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

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 FY2029 estimated - \$29,549,354.

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3123 Glue and Paint Sales Permit	717,998	819,152	819,152	819,152	819,152
3142 Food Service Worker Training	43,967	41,633	41,633	41,633	41,633
3180 Health Regulation Fees	2,663,213	2,588,231	2,588,231	2,588,231	2,588,231
3400 Business Fees - Agriculture	2,582,061	2,483,874	2,483,874	2,483,874	2,483,874
3414 Agriculture Inspection Fees	135,497	260,136	260,136	260,136	260,136
3551 Fed Rcpts Not Matched-Health Pgms	2,794,652	811,867	811,867	811,867	811,867
3554 Food and Drug Fees	2,082,280	4,393,884	4,393,884	4,393,884	4,393,884
3555 Hazardous Substance Manufacture	167,750	185,317	185,317	185,317	185,317
3557 Health Care Facilities Fees	(13,135)	(354)	0	0	0
3562 Health Related Profession Fees	16,300	14,309	14,309	14,309	14,309
3569 Rcpt Fed/St Dispro Share Pmt/St Hos	4,012,103	21,492,238	21,492,238	21,492,238	21,492,238
3573 Health Licenses for Camps	123,171	1,453,234	1,453,234	1,453,234	1,453,234
3579 Vital Statistics Cert/Svc Fees	98,546	97,008	97,008	97,008	97,008
3589 Radioactive Material/Equip Reg	13,524,951	11,807,646	11,807,646	11,807,646	11,807,646
3710 Contempt of Court Fines	798,206	0	0	0	0
3717 Civil Penalties	8,000	(8,820)	0	0	0
3724 Insur Notific HIV Related Test	536	338	338	338	338
3727 Fees - Administrative Services	15,664	24,754	24,754	24,754	24,754
3765 Supplies/Equipment/Services	26,912,086	33,728,282	33,728,282	33,728,282	33,728,282
3770 Administrative Penalties	436,005	396,307	396,307	396,307	396,307
3788 Default Deposit Adjustment-Suspense	(2,005)	34,493	34,493	34,493	34,493
3789 Default Fund-Return Checks	1,773	(5,594)	0	0	0
3795 Other Misc Government Revenue	59	3,430	3,430	3,430	3,430
3839 Sale of Motor Vehicle/Boat/Aircraft	14,210	21,619	21,619	21,619	21,619
3968 Transfers	1,533,782	(2,299,034)	(2,299,034)	(2,299,034)	(2,299,034)
3971 Federal Pass-Through Rev/Exp Codes	13,361,806	20,544,142	20,544,142	20,544,142	20,544,142
3972 Other Cash Transfers Between Funds	2,000,000	(2,947,358)	(2,947,358)	(2,947,358)	(2,947,358)

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
Subtotal: Actual/Estimated Revenue	74,029,476	95,940,734	95,955,502	95,955,502	95,955,502
Total Available	\$74,029,476	\$95,940,734	\$95,955,502	\$95,955,502	\$95,955,502
DEDUCTIONS:					
Trans to Unappropriated General Rev	(74,029,476)	(95,940,734)	(95,955,502)	(95,955,502)	(95,955,502)
Total, Deductions	\$(74,029,476)	\$(95,940,734)	\$(95,955,502)	\$(95,955,502)	\$(95,955,502)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Revenue Assumptions: 2025 Revenue is actual collections. Projections for 2026 are based on actual revenue through April 2026 and straight lined for the remainder of the year. FY2027 thru FY2029 are projected based on FY2026 revenue.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT		Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>19</u>	Vital Statistics Account					
	Beginning Balance (Unencumbered):	\$22,826,006	\$16,982,943	\$12,676,894	\$9,517,237	\$6,123,229
	Estimated Revenue:					
3579	Vital Statistics Cert/Svc Fees	11,330,976	10,508,976	10,508,976	10,508,976	10,508,976
3624	Adoption Registry Fees	64,637	55,723	55,723	55,723	55,723
3765	Supplies/Equipment/Services	0	99	0	0	0
3802	Reimbursements-Third Party	9,379,252	20,130,406	8,539,599	8,539,599	8,539,599
3879	Credit Card and Related Fees	1,940,250	1,894,531	1,894,531	1,894,531	1,894,531
	Subtotal: Actual/Estimated Revenue	22,715,115	32,589,735	20,998,829	20,998,829	20,998,829
	Total Available	\$45,541,121	\$49,572,678	\$33,675,723	\$30,516,066	\$27,122,058
DEDUCTIONS:						
	Expended/Budgeted/Requested	(22,684,966)	(31,011,370)	(18,274,072)	(18,508,423)	(18,508,421)
	Other-Benefits Replacement Pay	(1,212)	(1,212)	(1,212)	(1,212)	(1,212)
	Transfer - ERS Surcharge	(9,571)	(6,271)	(6,271)	(6,271)	(6,271)
	Transfer - Post-Retirement Health Insurance	(1,297,738)	(1,385,680)	(1,385,680)	(1,385,680)	(1,385,680)
	Transfer - Health Insurance Contribution	(77,789)	(75,419)	(75,419)	(75,419)	(75,419)
	Transfer - Additional Retirement Contribution	(40,603)	(38,829)	(38,829)	(38,829)	(38,829)
	Transfer - Employee Benefits (OASI, Insurance, Retirement)	(2,483,545)	(2,469,623)	(2,469,623)	(2,469,623)	(2,469,623)
	Transfer - Tx.Gov Online Processing	(1,940,250)	(1,894,531)	(1,894,531)	(1,894,531)	(1,894,531)
	Reimb TWC for unemployment benefits	(1,362)	(12,849)	(12,849)	(12,849)	(12,849)
	Transfer - Statewide Cost Allocation Plan	(21,142)	0	0	0	0
	Total, Deductions	\$(28,558,178)	\$(36,895,784)	\$(24,158,486)	\$(24,392,837)	\$(24,392,835)
Ending Fund/Account Balance		\$16,982,943	\$12,676,894	\$9,517,237	\$6,123,229	\$2,729,223

REVENUE ASSUMPTIONS:

2025 Revenue is actual collections. Projections for 2026 are based on actual revenue through April 2026 and straight lined for the remainder of the year. 2027-2029 are based on 2026 projections.

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>341</u> Food & Drug Fee Acct					
Beginning Balance (Unencumbered):	\$18,854,664	\$17,769,648	\$16,524,552	\$15,920,561	\$14,996,018
Estimated Revenue:					
3554 Food and Drug Fees	3,043,337	3,748,539	3,748,539	3,748,539	3,748,539
3765 Supplies/Equipment/Services	7,853	5,126	5,126	5,126	5,126
Subtotal: Actual/Estimated Revenue	3,051,190	3,753,665	3,753,665	3,753,665	3,753,665
Total Available	\$21,905,854	\$21,523,313	\$20,278,217	\$19,674,226	\$18,749,683
DEDUCTIONS:					
Expended/Budgeted/Requested	(3,029,620)	(3,941,625)	(3,300,520)	(3,621,072)	(3,621,072)
Other-Benefits Replacement Pay	(949)	(1,265)	(1,265)	(1,265)	(1,265)
Transfer - ERS Surcharge	(7,377)	(5,404)	(5,404)	(5,404)	(5,404)
Transfer - Post-Retirement Health Insurance	(374,347)	(379,264)	(379,264)	(379,264)	(379,264)
Transfer - Health Insurance Contribution	(21,278)	(19,009)	(19,009)	(19,009)	(19,009)
Transfer - Additional Retirement Contribution	(10,908)	(9,888)	(9,888)	(9,888)	(9,888)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(682,672)	(642,306)	(642,306)	(642,306)	(642,306)
Reimb TWC for unemployment benefits	0	0	0	0	0
Transfer - Statewide Cost Allocation Plan	(9,055)	0	0	0	0
Total, Deductions	\$(4,136,206)	\$(4,998,761)	\$(4,357,656)	\$(4,678,208)	\$(4,678,208)
Ending Fund/Account Balance	\$17,769,648	\$16,524,552	\$15,920,561	\$14,996,018	\$14,071,475

REVENUE ASSUMPTIONS:

2025 Revenue is actual collections. Projections for 2026 are based on actual revenue through April 2026 and straight lined for the remainder of the year. 2027-2029 are based on 2026 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>512</u> Emergency Mgmt Acct					
Beginning Balance (Unencumbered):	\$5,024,786	\$3,837,739	\$2,512,280	\$1,353,565	\$1,128,705
Estimated Revenue:					
3557 Health Care Facilities Fees	100,470	92,872	92,872	92,872	92,872
3560 Medical Exam & Registration	3,136,284	3,522,831	3,522,831	3,522,831	3,522,831
Subtotal: Actual/Estimated Revenue	3,236,754	3,615,703	3,615,703	3,615,703	3,615,703
Total Available	\$8,261,540	\$7,453,442	\$6,127,983	\$4,969,268	\$4,744,408
DEDUCTIONS:					
Expend/Budgeted/Requested	(3,318,138)	(3,685,713)	(3,518,969)	(2,585,114)	(2,585,115)
Other-Benefits Replacement Pay	(1,273)	(785)	(785)	(785)	(785)
Transfer - ERS Surcharge	(338)	(547)	(547)	(547)	(547)
Transfer - Post-Retirement Health Insurance	(364,471)	(447,871)	(447,871)	(447,871)	(447,871)
Transfer - Health Insurance Contribution	(22,463)	(23,355)	(23,355)	(23,355)	(23,355)
Transfer - Additional Retirement Contribution	(11,511)	(11,779)	(11,779)	(11,779)	(11,779)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(705,607)	(771,112)	(771,112)	(771,112)	(771,112)
Reimb TWC for unemployment benefits	0	0	0	0	0
Transfer - Statewide Cost Allocation Plan	0	0	0	0	0
Total, Deductions	\$(4,423,801)	\$(4,941,162)	\$(4,774,418)	\$(3,840,563)	\$(3,840,564)
Ending Fund/Account Balance	\$3,837,739	\$2,512,280	\$1,353,565	\$1,128,705	\$903,844

REVENUE ASSUMPTIONS:

2025 Revenue is actual collections. Projections for 2026 are based on actual revenue through April 2026 and straight lined for the remainder of the year. 2027-2029 are based on 2026 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>524</u> Pub Health Svc Fee Acct					
Beginning Balance (Unencumbered):	\$29,377,427	\$28,448,379	\$32,191,573	\$36,072,635	\$39,754,170
Estimated Revenue:					
3554 Food and Drug Fees	0	0	0	0	0
3595 Medical Assist Cost Recovery	32,785,449	36,086,502	36,086,502	36,086,502	36,086,502
3703 Recovery Audit Reimbursements	0	0	0	0	0
3727 Fees - Administrative Services	90,000	149,244	149,244	149,244	149,244
3765 Supplies/Equipment/Services	22,435	21,546	21,546	21,546	21,546
3879 Credit Card and Related Fees	18,185	24,492	24,492	24,492	24,492
Subtotal: Actual/Estimated Revenue	32,916,069	36,281,784	36,281,784	36,281,784	36,281,784
Total Available	\$62,293,496	\$64,730,163	\$68,473,357	\$72,354,419	\$76,035,954
DEDUCTIONS:					
Expended/Budgeted/Requested	(27,667,094)	(26,299,360)	(26,161,492)	(26,361,019)	(26,361,017)
Other-Benefits Replacement Pay	(8,318)	(8,131)	(8,131)	(8,131)	(8,131)
Transfer - ERS Surcharge	(26,047)	(31,020)	(31,020)	(31,020)	(31,020)
Transfer - Post-Retirement Health Insurance	(1,853,712)	(2,010,555)	(2,010,555)	(2,010,555)	(2,010,555)
Transfer - Health Insurance Contribution	(135,733)	(130,944)	(130,944)	(130,944)	(130,944)
Transfer - Additional Retirement Contribution	(69,819)	(67,619)	(67,619)	(67,619)	(67,619)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(3,968,083)	(3,952,804)	(3,952,804)	(3,952,804)	(3,952,804)
Transfer - Tx.Gov Online Processing	(18,185)	(24,492)	(24,492)	(24,492)	(24,492)
Reimb TWC for unemployment benefits	0	(13,665)	(13,665)	(13,665)	(13,665)
Transfer - Statewide Cost Allocation Plan	(98,126)	0	0	0	0
Total, Deductions	\$(33,845,117)	\$(32,538,590)	\$(32,400,722)	\$(32,600,249)	\$(32,600,247)
Ending Fund/Account Balance	\$28,448,379	\$32,191,573	\$36,072,635	\$39,754,170	\$43,435,707

REVENUE ASSUMPTIONS:

2025 Revenue is actual collections. Projections for 2026 are based on actual revenue through April 2026 and straight lined for the remainder of the year. 2027-2029 are based on 2026 projections.

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3551 Fed Rpts Not Matched-Health Pgms	677,929	2,094,092	2,094,092	2,094,092	2,094,092
3719 Fees/Copies or Filing of Records	(14,699)	10,889	10,889	10,889	10,889
3722 Conf, Semin, & Train Regis Fees	15,750	15,408	15,408	15,408	15,408
3727 Fees - Administrative Services	1,081,201	1,343,525	1,343,525	1,343,525	1,343,525
3765 Supplies/Equipment/Services	22,709	0	0	0	0
3767 Supply, Equip, Service - Fed/Other	7,939,918	7,244,514	7,244,514	7,244,514	7,244,514
3773 Insurance and Damages	0	41,061	41,061	41,061	41,061
3802 Reimbursements-Third Party	4,205,980	2,304,473	2,304,473	2,304,473	2,304,473
3842 State Grants, Pass-Thru Rev, Oper	6,428,397	0	0	0	0
3879 Credit Card and Related Fees	245	320	320	320	320
Subtotal: Actual/Estimated Revenue	20,357,430	13,054,282	13,054,282	13,054,282	13,054,282
Total Available	\$20,357,430	\$13,054,282	\$13,054,282	\$13,054,282	\$13,054,282
DEDUCTIONS:					
Expended/Budgeted/Requested	(18,914,117)	(11,876,022)	(11,054,299)	(11,054,299)	(11,054,299)
Other-Benefits Replacement Pay	(3,332)	(3,567)	(3,567)	(3,567)	(3,567)
Transfer - ERS Surcharge	(17,071)	(20,800)	(20,800)	(20,800)	(20,800)
Transfer - Health Insurance Contribution	(32,436)	(31,263)	(31,263)	(31,263)	(31,263)
Transfer - Additional Retirement Contribution	(17,173)	(16,342)	(16,342)	(16,342)	(16,342)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(1,171,897)	(992,193)	(992,193)	(992,193)	(992,193)
Transfer - Tx.Gov Online Processing	(245)	(320)	(320)	(320)	(320)
Reimb TWC for unemployment benefits	0	(6,655)	(6,655)	(6,655)	(6,655)
Total, Deductions	\$(20,156,271)	\$(12,947,162)	\$(12,125,439)	\$(12,125,439)	\$(12,125,439)
Ending Fund/Account Balance	\$201,159	\$107,120	\$928,843	\$928,843	\$928,843

REVENUE ASSUMPTIONS:

2025 Revenue is actual collections. Projections for 2026 are based on actual revenue through April 2026 and straight lined for the remainder of the year. 2027-2029 are based on 2026 projections.

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
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Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>707</u> Chest Hospital Fees					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3595 Medical Assist Cost Recovery	261,882	245,404	245,404	245,404	245,404
3628 Dormitory, Cafeteria, Mdse Sales	4,788	33,959	33,959	33,959	33,959
3719 Fees/Copies or Filing of Records	31,886	12,406	12,406	12,406	12,406
3747 Rental - Other	8,127	64,341	64,341	64,341	64,341
Subtotal: Actual/Estimated Revenue	306,683	356,110	356,110	356,110	356,110
Total Available	\$306,683	\$356,110	\$356,110	\$356,110	\$356,110
DEDUCTIONS:					
Expended/Budgeted/Requested	(306,683)	(356,110)	(356,110)	(356,110)	(356,110)
Total, Deductions	\$(306,683)	\$(356,110)	\$(356,110)	\$(356,110)	\$(356,110)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

2025 Revenue is actual collections. Projections for 2026 are based on actual revenue through April 2026 and straight lined for the remainder of the year. 2027-2029 are based on 2026 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>709</u> Pub Hlth Medica Reimb					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3802 Reimbursements-Third Party	145,588,492	140,294,866	144,344,565	153,092,451	153,092,451
Subtotal: Actual/Estimated Revenue	145,588,492	140,294,866	144,344,565	153,092,451	153,092,451
Total Available	\$145,588,492	\$140,294,866	\$144,344,565	\$153,092,451	\$153,092,451
DEDUCTIONS:					
Expend/Budgeted/Requested	(44,198,883)	(66,736,833)	(70,786,532)	(79,534,418)	(79,534,418)
Other - Benefits Replacement Pay	(3,440)	(3,888)	(3,888)	(3,888)	(3,888)
Transfer - ERS Surcharge	(6,807)	(11,292)	(11,292)	(11,292)	(11,292)
Transfer - Health Insurance Contribution	(109,478)	(132,200)	(132,200)	(132,200)	(132,200)
Transfer - Additional Retirement Contribution	(57,317)	(69,021)	(69,021)	(69,021)	(69,021)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(3,297,929)	(4,085,305)	(4,085,305)	(4,085,305)	(4,085,305)
Reimb TWC for unemployment benefits	(1,870)	(10,603)	(10,603)	(10,603)	(10,603)
Transfer - Statewide Cost Allocation Plan	(42,611)	0	0	0	0
88th R.S, Art II Special Provision 14 Limitation	(69,245,724)	0	0	0	0
89th R.S, Art II Special Provision 14 Limitation	0	(69,245,724)	(69,245,724)	(69,245,724)	(69,245,724)
89th R.S, Art II Special Provision 14 b(1) Limitation	(28,365,086)	0	0	0	0
Total, Deductions	\$(145,329,145)	\$(140,294,866)	\$(144,344,565)	\$(153,092,451)	\$(153,092,451)
Ending Fund/Account Balance	\$259,347	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

2025 Revenue is actual collections. Projections for 2026 are based on actual revenue through April 2026 and straight lined for the remainder of the year with a projected increase for implemented NBS testing. 2027-2029 are based on 2026 projections with adjustments for implemented NBS testing.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>802</u> Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	\$1,253,114	\$1,209,364	\$1,054,072	\$898,780	\$743,488
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	144,618	139,982	139,982	139,982	139,982
3851 Interest on St Deposits & Treas Inv	65,049	60,726	60,726	60,726	60,726
Subtotal: Actual/Estimated Revenue	209,667	200,708	200,708	200,708	200,708
Total Available	\$1,462,781	\$1,410,072	\$1,254,780	\$1,099,488	\$944,196
DEDUCTIONS:					
Expended/Budgeted/Requested	(252,696)	(356,000)	(356,000)	(356,000)	(356,000)
Transfer - Statewide Cost Allocation Plan	(721)	0	0	0	0
Total, Deductions	\$(253,417)	\$(356,000)	\$(356,000)	\$(356,000)	\$(356,000)
Ending Fund/Account Balance	\$1,209,364	\$1,054,072	\$898,780	\$743,488	\$588,196

REVENUE ASSUMPTIONS:

2025 Revenue is actual collections. Projections for 2026 are based on actual revenue through April 2026 and straight lined for the remainder of the year. 2027-2029 are based on 2026 projections.

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6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
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Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>888</u> Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3851 Interest on St Deposits & Treas Inv	2,642,544	2,601,486	2,601,486	2,601,486	2,601,486
Subtotal: Actual/Estimated Revenue	2,642,544	2,601,486	2,601,486	2,601,486	2,601,486
Total Available	\$2,642,544	\$2,601,486	\$2,601,486	\$2,601,486	\$2,601,486
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,098,404)	(1,077,709)	(1,077,709)	0	0
Total, Deductions	\$(1,098,404)	\$(1,077,709)	\$(1,077,709)	\$0	\$0
Ending Fund/Account Balance	\$1,544,140	\$1,523,777	\$1,523,777	\$2,601,486	\$2,601,486

REVENUE ASSUMPTIONS:

2025 Revenue is actual collections. Projections for 2026 are based on actual revenue through April 2026 and straight lined for the remainder of the year. 2027-2029 are based on 2026 projections.

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6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>5017</u> Asbestos Removal Acct					
Beginning Balance (Unencumbered):	\$23,149,415	\$21,321,474	\$19,595,166	\$18,086,859	\$16,584,465
Estimated Revenue:					
3175 Professional Fees	2,503,223	2,848,885	2,848,885	2,848,885	2,848,885
3765 Supplies/Equipment/Services	30,208	51,071	51,071	51,071	51,071
Subtotal: Actual/Estimated Revenue	2,533,431	2,899,956	2,899,956	2,899,956	2,899,956
Total Available	\$25,682,846	\$24,221,430	\$22,495,122	\$20,986,815	\$19,484,421
DEDUCTIONS:					
Expende/Budgeted/Requested	(3,220,086)	(3,432,460)	(3,214,459)	(3,208,546)	(3,208,548)
Other - Benefits Replacement Pay	(1,355)	(1,078)	(1,078)	(1,078)	(1,078)
Transfer - ERS Surcharge	(6,304)	(7,581)	(7,581)	(7,581)	(7,581)
Transfer - Post-Retirement Health Insurance	(372,640)	(406,018)	(406,018)	(406,018)	(406,018)
Transfer - Health Insurance Contribution	(23,582)	(23,377)	(23,377)	(23,377)	(23,377)
Transfer - Additional Retirement Contribution	(11,890)	(12,036)	(12,036)	(12,036)	(12,036)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(711,176)	(743,714)	(743,714)	(743,714)	(743,714)
Reimb TWC for unemployment benefits	0	0	0	0	0
Transfer - Statewide Cost Allocation Plan	(14,339)	0	0	0	0
Total, Deductions	\$(4,361,372)	\$(4,626,264)	\$(4,408,263)	\$(4,402,350)	\$(4,402,352)
Ending Fund/Account Balance	\$21,321,474	\$19,595,166	\$18,086,859	\$16,584,465	\$15,082,069

REVENUE ASSUMPTIONS:

2025 Revenue is actual collections. Projections for 2026 are based on actual revenue through April 2026 and straight lined for the remainder of the year. 2027-2029 are based on 2026 projections.

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6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>5020</u> Workplace Chemicals List					
Beginning Balance (Unencumbered):	\$3,632,502	\$3,642,844	\$3,645,217	\$3,647,590	\$3,649,963
Estimated Revenue:					
3973 Other-Within Fund/Account, Btw Agys	72,885	76,899	76,899	76,899	76,899
Subtotal: Actual/Estimated Revenue	72,885	76,899	76,899	76,899	76,899
Total Available	\$3,705,387	\$3,719,743	\$3,722,116	\$3,724,489	\$3,726,862
DEDUCTIONS:					
Expend/Budgeted/Requested	(57,001)	(67,157)	(67,157)	(67,157)	(67,157)
Other - Benefits Replacement Pay	(14)	0	0	0	0
Transfer - Post-Retirement Health Insurance	(1,424)	(2,243)	(2,243)	(2,243)	(2,243)
Transfer - Health Insurance Contribution	(123)	(171)	(171)	(171)	(171)
Transfer - Additional Retirement Contribution	(61)	(85)	(85)	(85)	(85)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(3,396)	(4,870)	(4,870)	(4,870)	(4,870)
Transfer - Statewide Cost Allocation Plan	(524)	0	0	0	0
Total, Deductions	\$(62,543)	\$(74,526)	\$(74,526)	\$(74,526)	\$(74,526)
Ending Fund/Account Balance	\$3,642,844	\$3,645,217	\$3,647,590	\$3,649,963	\$3,652,336

REVENUE ASSUMPTIONS:

2025 Revenue is actual collections. Projections for 2026 are based on actual revenue through April 2026 and straight lined for the remainder of the year. 2027-2029 are based on 2026 projections.

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6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
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Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>5021</u> Mammography Systems Acct					
Beginning Balance (Unencumbered):	\$4,161,487	\$3,758,620	\$3,205,253	\$2,654,804	\$2,106,050
Estimated Revenue:					
3557 Health Care Facilities Fees	1,252,825	1,240,727	1,240,727	1,240,727	1,240,727
Subtotal: Actual/Estimated Revenue	1,252,825	1,240,727	1,240,727	1,240,727	1,240,727
Total Available	\$5,414,312	\$4,999,347	\$4,445,980	\$3,895,531	\$3,346,777
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,315,437)	(1,469,920)	(1,467,002)	(1,465,307)	(1,465,306)
Other - Benefits Replacement Pay	(924)	(924)	(924)	(924)	(924)
Transfer - Post-Retirement Health Insurance	(105,441)	(101,804)	(101,804)	(101,804)	(101,804)
Transfer - Health Insurance Contribution	(7,414)	(7,191)	(7,191)	(7,191)	(7,191)
Transfer - Additional Retirement Contribution	(3,769)	(3,680)	(3,680)	(3,680)	(3,680)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(216,713)	(210,575)	(210,575)	(210,575)	(210,575)
Transfer - Statewide Cost Allocation Plan	(5,994)	0	0	0	0
Total, Deductions	\$(1,655,692)	\$(1,794,094)	\$(1,791,176)	\$(1,789,481)	\$(1,789,480)
Ending Fund/Account Balance	\$3,758,620	\$3,205,253	\$2,654,804	\$2,106,050	\$1,557,297

REVENUE ASSUMPTIONS:

2025 Revenue is actual collections. Projections for 2026 are based on actual revenue through April 2026 and straight lined for the remainder of the year. 2027-2029 are based on 2026 projections.

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6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
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Agency Code: **537** Agency name: **State Health Services, Department of**

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>5022</u> Oyster Sales Acct					
Beginning Balance (Unencumbered):	\$23,819	\$23,820	\$0	\$13,491	\$9,482
Estimated Revenue:					
3436 Oyster Fees	78,835	108,147	93,491	93,491	93,491
Subtotal: Actual/Estimated Revenue	78,835	108,147	93,491	93,491	93,491
Total Available	\$102,654	\$131,967	\$93,491	\$106,982	\$102,973
DEDUCTIONS:					
Expended/Budgeted/Requested	(74,219)	(115,000)	(80,000)	(97,500)	(97,500)
Other - Benefits Replacement Pay	(241)	0	0	0	0
Transfer - Health Insurance Contribution	(248)	0	0	0	0
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(3,574)	0	0	0	0
Transfer - Statewide Cost Allocation Plan	(552)	0	0	0	0
Transfer to Texas A&M - 83rd Leg. HB1903	0	(16,967)	0	0	0
Total, Deductions	\$(78,834)	\$(131,967)	\$(80,000)	\$(97,500)	\$(97,500)
Ending Fund/Account Balance	\$23,820	\$0	\$13,491	\$9,482	\$5,473

REVENUE ASSUMPTIONS:

2025 Revenue is actual collections. Projections for 2026 are based on actual revenue through April 2026 and straight lined for the remainder of the year. 2027-2029 are based on the average of actual 2025 collections and 2026 projections.

CONTACT PERSON:

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6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>5024</u> Food & Drug Registration					
Beginning Balance (Unencumbered):	\$44,471,664	\$43,886,294	\$41,781,316	\$40,443,230	\$38,756,637
Estimated Revenue:					
3554 Food and Drug Fees	12,246,066	12,003,474	12,003,474	12,003,474	12,003,474
Subtotal: Actual/Estimated Revenue	12,246,066	12,003,474	12,003,474	12,003,474	12,003,474
Total Available	\$56,717,730	\$55,889,768	\$53,784,790	\$52,446,704	\$50,760,111
DEDUCTIONS:					
Expende d/Budgeted/Requested	(9,600,277)	(10,635,662)	(9,868,770)	(10,217,277)	(10,217,277)
Other - Benefits Replacement Pay	(2,644)	(3,779)	(3,779)	(3,779)	(3,779)
Transfer - ERS Surcharge	(23,845)	(33,433)	(33,433)	(33,433)	(33,433)
Transfer - Post-Retirement Health Insurance	(1,041,887)	(1,155,924)	(1,155,924)	(1,155,924)	(1,155,924)
Transfer - Health Insurance Contribution	(65,964)	(70,027)	(70,027)	(70,027)	(70,027)
Transfer - Additional Retirement Contribution	(34,655)	(36,540)	(36,540)	(36,540)	(36,540)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(2,014,082)	(2,158,903)	(2,158,903)	(2,158,903)	(2,158,903)
Reimb TWC for unemployment benefits	0	(14,184)	(14,184)	(14,184)	(14,184)
Transfer - Statewide Cost Allocation Plan	(48,082)	0	0	0	0
Total, Deductions	\$(12,831,436)	\$(14,108,452)	\$(13,341,560)	\$(13,690,067)	\$(13,690,067)
Ending Fund/Account Balance	\$43,886,294	\$41,781,316	\$40,443,230	\$38,756,637	\$37,070,044

REVENUE ASSUMPTIONS:

2025 Revenue is actual collections. Projections for 2026 are based on actual revenue through April 2026 and straight lined for the remainder of the year. 2027-2029 are based on 2026 projections.

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6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>5096</u> Perpetual Care Fund					
Beginning Balance (Unencumbered):	\$12,251,885	\$13,624,221	\$14,535,612	\$15,447,003	\$16,378,394
Estimated Revenue:					
3589 Radioactive Material/Equip Reg	457,239	262,071	262,071	262,071	262,071
3770 Administrative Penalties	926,772	669,320	669,320	669,320	669,320
Subtotal: Actual/Estimated Revenue	1,384,011	931,391	931,391	931,391	931,391
Total Available	\$13,635,896	\$14,555,612	\$15,467,003	\$16,378,394	\$17,309,785
DEDUCTIONS:					
Expended/Budgeted/Requested	(11,675)	(20,000)	(20,000)	0	0
Total, Deductions	\$(11,675)	\$(20,000)	\$(20,000)	\$0	\$0
Ending Fund/Account Balance	\$13,624,221	\$14,535,612	\$15,447,003	\$16,378,394	\$17,309,785

REVENUE ASSUMPTIONS:

2025 Revenue is actual collections. Projections for 2026 are based on actual revenue through April 2026 and straight lined for the remainder of the year. 2027-2029 are based on 2026 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>5108</u> EMS, Trauma Facilities/Care Systems					
Beginning Balance (Unencumbered):	\$16,626,960	\$15,792,427	\$14,932,668	\$14,072,909	\$13,213,150
Estimated Revenue:					
3710 Contempt of Court Fines	2,669,981	2,643,035	2,643,035	2,643,035	2,643,035
Subtotal: Actual/Estimated Revenue	2,669,981	2,643,035	2,643,035	2,643,035	2,643,035
Total Available	\$19,296,941	\$18,435,462	\$17,575,703	\$16,715,944	\$15,856,185
DEDUCTIONS:					
Expended/Budgeted/Requested	(3,487,399)	(3,487,444)	(3,487,444)	(3,487,444)	(3,487,444)
Transfer - ERS Surcharge	(1,113)	(1,137)	(1,137)	(1,137)	(1,137)
Transfer - Post-Retirement Health Insurance	(4,840)	(4,249)	(4,249)	(4,249)	(4,249)
Transfer - Health Insurance Contribution	(446)	(400)	(400)	(400)	(400)
Transfer - Additional Retirement Contribution	(223)	(200)	(200)	(200)	(200)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(10,493)	(9,364)	(9,364)	(9,364)	(9,364)
Total, Deductions	\$(3,504,514)	\$(3,502,794)	\$(3,502,794)	\$(3,502,794)	\$(3,502,794)
Ending Fund/Account Balance	\$15,792,427	\$14,932,668	\$14,072,909	\$13,213,150	\$12,353,391

REVENUE ASSUMPTIONS:

2025 Revenue is actual collections. Projections for 2026 are based on actual revenue through April 2026 and straight lined for the remainder of the year. 2027-2029 are based on 2026 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>5111</u> Trauma Facility And Ems					
Beginning Balance (Unencumbered):	\$266,189	\$4,376	\$(988,070)	\$(1,266,912)	\$1,272,793
Estimated Revenue:					
3206 Insurance Companies Fees	69,619,958	68,237,545	68,237,545	68,237,545	68,237,545
3710 Contempt of Court Fines	26,358,180	25,714,000	25,714,000	25,714,000	25,714,000
3717 Civil Penalties	1,025,294	(713,604)	0	0	0
Subtotal: Actual/Estimated Revenue	97,003,432	93,237,941	93,951,545	93,951,545	93,951,545
Total Available	\$97,269,621	\$93,242,317	\$92,963,475	\$92,684,633	\$95,224,338
DEDUCTIONS:					
Expended/Budgeted/Requested	(96,984,963)	(93,932,675)	(93,932,675)	(91,114,128)	(91,114,128)
Other - Benefits Replacement Pay	(411)	(751)	(751)	(751)	(751)
Transfer - ERS Surcharge	(7,452)	(7,688)	(7,688)	(7,688)	(7,688)
Transfer - Post-Retirement Health Insurance	(77,443)	(87,133)	(87,133)	(87,133)	(87,133)
Transfer - Health Insurance Contribution	(7,339)	(7,455)	(7,455)	(7,455)	(7,455)
Transfer - Additional Retirement Contribution	(3,678)	(3,727)	(3,727)	(3,727)	(3,727)
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(183,219)	(190,958)	(190,958)	(190,958)	(190,958)
Reimb TWC for unemployment benefits	(740)	0	0	0	0
Total, Deductions	\$(97,265,245)	\$(94,230,387)	\$(94,230,387)	\$(91,411,840)	\$(91,411,840)
Ending Fund/Account Balance	\$4,376	\$(988,070)	\$(1,266,912)	\$1,272,793	\$3,812,498

REVENUE ASSUMPTIONS:

2025 Revenue is actual collections. Projections for 2026 are based on actual revenue through April 2026 and straight lined for the remainder of the year. 2027-2029 are based on 2026 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>5183</u> Newborn Screening Preservation					
Beginning Balance (Unencumbered):	\$24,871,803	\$25,386,244	\$53,237,863	\$53,237,863	\$53,237,863
Estimated Revenue:					
3802 Reimbursements-Third Party	5,566,158	28,365,086	0	0	0
Subtotal: Actual/Estimated Revenue	5,566,158	28,365,086	0	0	0
Total Available	\$30,437,961	\$53,751,330	\$53,237,863	\$53,237,863	\$53,237,863
DEDUCTIONS:					
Expend/Budgeted/Requested	(4,871,998)	(366,473)	0	0	0
Other - Benefits Replacement Pay	0	(822)	0	0	0
Transfer - Health Insurance Contribution	(5,904)	(4,674)	0	0	0
Transfer - Additional Retirement Contribution	(3,192)	(2,505)	0	0	0
Transfer - Employee Benefits (OASI, Insurance, Retirement)	(170,623)	(138,993)	0	0	0
Total, Deductions	\$(5,051,717)	\$(513,467)	\$0	\$0	\$0
Ending Fund/Account Balance	\$25,386,244	\$53,237,863	\$53,237,863	\$53,237,863	\$53,237,863

REVENUE ASSUMPTIONS:

2025 Revenue is actual collections. Projections for 2026 are based on actual revenue through April 2026 and straight lined for the remainder of the year. 2027-2029 are based on 2026 projections.

CONTACT PERSON:

Amanda Hudson

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>8149</u> HIV Rebates Account No. 8149					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3552 Vendor Drug Rebates-HIV Prrogram	9,135,249	9,047,487	9,044,586	9,044,586	9,044,586
3640 Vendor Drug Rebates-Non-Medicaid	790	(2,901)	0	0	0
3968 Transfers	1,879,079	12,313,979	0	0	0
Subtotal: Actual/Estimated Revenue	11,015,118	21,358,565	9,044,586	9,044,586	9,044,586
Total Available	\$11,015,118	\$21,358,565	\$9,044,586	\$9,044,586	\$9,044,586
DEDUCTIONS:					
Expended/Budgeted/Requested	(11,015,118)	(21,358,565)	(9,044,586)	(9,044,586)	(9,044,586)
Total, Deductions	\$(11,015,118)	\$(21,358,565)	\$(9,044,586)	\$(9,044,586)	\$(9,044,586)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

2025 Revenue is actual collections. Projections for 2026 are based on actual revenue through April 2026 and straight lined for the remainder of the year. 2027-2029 are based on 2026 projections.

CONTACT PERSON:

Amanda Hudson

6.F.a. Advisory Committee Supporting Schedule ~ Part A
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2026
Time: 9:06:06AM

Agency Code: **537** Agency: **State Health Services, Department of**

PREPAREDNESS COORDINATING COUNCIL

Statutory Authorization: Health and Safety Code §1001.035
Number of Members: 18
Committee Status: Ongoing
Date Created: 2/6/2003
Date to Be Abolished: N/A
Strategy (Strategies): 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS

	Expended Exp 2025	Estimated Est 2026	Budgeted Bud 2027	Requested BL 2028	Requested BL 2029
Advisory Committee Costs					
Committee Members Direct Expenses					
Travel	\$0	\$9,394	\$9,394	\$9,394	\$9,394
Other Expenditures in Support of Committee Activities					
Personnel (.13 FTE)	7,044	7,795	7,795	7,795	7,795
Total, Committee Expenditures	\$7,044	\$17,189	\$17,189	\$17,189	\$17,189
Method of Financing					
Federal Funds	\$7,044	\$17,189	\$17,189	\$17,189	\$17,189
Total, Method of Financing	\$7,044	\$17,189	\$17,189	\$17,189	\$17,189
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2026
Time: 9:06:06AM

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The purpose of the Preparedness Coordinating Council (PCC) is to advise and assist the Department of State Health Services (DSHS) as a multidisciplinary strategic review forum concerning topics related to preparedness, response, recovery, and mitigation activities in Texas at the state-level as they pertain to Emergency Support Function (ESF) - 8 (Public Health and Medical). The committee provides a forum for external stakeholders to solicit input from and provide input to DSHS; allows DSHS to bring topics to members and obtain advice; and a way to share information with stakeholder/member organizations.

DSHS is under Sunset review. As part of that process the Sunset Commission is reviewing the utility of the committee.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2026
Time: 9:06:06AM

Agency Code: **537** Agency: **State Health Services, Department of**
TEXAS SCHOOL HEALTH ADVISORY COMMITTEE

Statutory Authorization: Health and Safety Code §1001.0711
Number of Members: 20
Committee Status: Ongoing
Date Created: 6/17/2005
Date to Be Abolished: N/A
Strategy (Strategies): 2-1-1 MATERNAL AND CHILD HEALTH

	Expended Exp 2025	Estimated Est 2026	Budgeted Bud 2027	Requested BL 2028	Requested BL 2029
Advisory Committee Costs					
Committee Members Direct Expenses					
Travel	\$778	\$5,000	\$5,000	\$5,000	\$5,000
Other Expenditures in Support of Committee Activities					
Personnel (0.47 FTE)	21,429	27,994	27,994	27,994	27,994
Other Operating Costs	150	1,500	1,500	1,500	1,500
Total, Committee Expenditures	\$22,357	\$34,494	\$34,494	\$34,494	\$34,494
Method of Financing					
General Revenue Fund	\$928	\$6,500	\$6,500	\$6,500	\$6,500
Federal Funds	21,429	27,994	27,994	27,994	27,994
Total, Method of Financing	\$22,357	\$34,494	\$34,494	\$34,494	\$34,494
Meetings Per Fiscal Year	2	2	2	2	2

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 8/14/2026
Time: 9:06:06AM

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Texas School Health Advisory Committee (TSHAC) assists local school health advisory committees by developing tools, templates, and resources that are otherwise not available. The TSHAC is legislatively mandated to make recommendations on coordinated school health based on the state mandated physical fitness assessment. TSHAC assesses the effectiveness of coordinated health programs provided by school districts.

DSHS is under Sunset review. As part of that process the Sunset Commission is reviewing the utility of the committee.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2026
Time: 9:06:06AM

Agency Code: 537 Agency: State Health Services, Department of

STATE PREVENTIVE HEALTH ADVISORY COMMITTEE

Statutory Authorization: 42 USC §300w-4(c)(2), HSC §1001.035
Number of Members: 8
Committee Status: Ongoing
Date Created: 3/23/2003
Date to Be Abolished: N/A
Strategy (Strategies): 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS

Advisory Committee Costs	Expended Exp 2025	Estimated Est 2026	Budgeted Bud 2027	Requested BL 2028	Requested BL 2029
Committee Members Direct Expenses					
Travel	\$0	\$6,710	\$6,710	\$6,710	\$6,710
Other Expenditures in Support of Committee Activities					
Other Operating Costs	7,100	22,837	22,837	22,837	22,837
Total, Committee Expenditures	\$7,100	\$29,547	\$29,547	\$29,547	\$29,547
Method of Financing					
Federal Funds	\$7,100	\$29,547	\$29,547	\$29,547	\$29,547
Total, Method of Financing	\$7,100	\$29,547	\$29,547	\$29,547	\$29,547
Meetings Per Fiscal Year	2	2	2	2	2

6.F.a. Advisory Committee Supporting Schedule ~ Part A

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2026
Time: 9:06:06AM

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The purpose of the committee is to provide advice to the Department of State Health Services (DSHS) regarding activities supported with Preventive Health and Health Services Block Grant (PHHSBG) funds, the conduct of needs assessments, the allocation of payments, and the collection of data. These requirements are outlined in 42 USC §300w-4(c)(2). The committee approves the annual block grant work plan as outlined in the Preventive Health and Health Services Block Grant federal legislation. Without approval from this committee, Texas would not be in compliance which would result in a loss of funding.

DSHS is under Sunset review. As part of that process the Sunset Commission is reviewing the utility of the committee.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

90th Regular Session, Agency Submission, Version 1
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Date: 8/14/2026
Time: 9:06:06AM

Agency Code: 537 Agency: State Health Services, Department of

STOCK EPINEHRINE ADVISORY COMMITTEE

Statutory Authorization: Education Code §38.202
Number of Members: 12
Committee Status: Ongoing
Date Created: 5/28/2015
Date to Be Abolished: N/A
Strategy (Strategies): 2-1-1 MATERNAL AND CHILD HEALTH

Advisory Committee Costs	Expended Exp 2025	Estimated Est 2026	Budgeted Bud 2027	Requested BL 2028	Requested BL 2029
Committee Members Direct Expenses					
Travel	\$455	\$2,000	\$2,000	\$2,000	\$2,000
Other Expenditures in Support of Committee Activities					
Personnel (0.47 FTE)	18,638	27,994	27,994	27,994	27,994
Other Operating Costs	1,200	1,400	1,400	1,400	1,400
Total, Committee Expenditures	\$20,293	\$31,394	\$31,394	\$31,394	\$31,394
Method of Financing					
General Revenue Fund	\$1,655	\$3,400	\$3,400	\$3,400	\$3,400
Federal Funds	18,638	27,994	27,994	27,994	27,994
Total, Method of Financing	\$20,293	\$31,394	\$31,394	\$31,394	\$31,394
Meetings Per Fiscal Year	1	2	1	1	1

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2026
Time: 9:06:06AM

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The purpose of the stock epinephrine advisory committee (SEAC) is to examine and review (1) the administration of epinephrine auto-injectors to a person experiencing an anaphylactic reaction, and (2) the administration of medication for respiratory distress to a person experiencing respiratory distress, on K-12 campuses and higher education campuses. The majority of members must be physicians with experience in treating anaphylaxis. DSHS benefits by having experts available to assist in the development of comprehensive guidance required by Education Code, Subchapter E, in addition to tools and resources for school districts to utilize in planning for anaphylactic emergencies. The SEAC provides expertise on the latest science and evidence-based practices in treating life-threatening allergies. Committee members bring extensive knowledge and experience to DSHS in the prevention and treatment of anaphylaxis. and respiratory distress. This expertise is valuable to DSHS in the development of rules, resources, and tools for use by schools at every level.

DSHS is under Sunset review. As part of that process the Sunset Commission is reviewing the utility of the committee.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

90th Regular Session, Agency Submission, Version 1
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Date: 8/14/2026
Time: 9:06:06AM

Agency Code: **537** Agency: **State Health Services, Department of**
STATEWIDE HEALTH COORDINATING COUNCIL

Statutory Authorization: Health and Safety Code §104.011
Number of Members: 0
Committee Status: Ongoing
Date Created: 06/11/1989
Date to Be Abolished: 09/01/2025
Strategy (Strategies): 1-1-5 HEALTH DATA AND STATISTICS

Advisory Committee Costs	Expended Exp 2025	Estimated Est 2026	Budgeted Bud 2027	Requested BL 2028	Requested BL 2029
Committee Members Direct Expenses					
Travel	\$1,471	\$0	\$0	\$0	\$0
Other Expenditures in Support of Committee Activities					
Personnel (0.4 FTE)	11,480	0	0	0	0
Total, Committee Expenditures	\$12,951	\$0	\$0	\$0	\$0
Method of Financing					
General Revenue Fund	\$12,951	\$0	\$0	\$0	\$0
Total, Method of Financing	\$12,951	\$0	\$0	\$0	\$0
Meetings Per Fiscal Year	2	0	0	0	0

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

This committee was abolished.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 8/14/2026
Time: 9:06:06AM

Agency Code: **537** Agency: **State Health Services, Department of**
TEXAS HIV MEDICATION ADVISORY COMMITTEE

Statutory Authorization: Health and Safety Code §85.271-85.282
Number of Members: 11
Committee Status: Ongoing
Date Created: 09/01/2011
Date to Be Abolished: 08/01/2030
Strategy (Strategies): 1-2-2 HIV/STD PREVENTION

	Expended Exp 2025	Estimated Est 2026	Budgeted Bud 2027	Requested BL 2028	Requested BL 2029
Advisory Committee Costs					
Committee Members Direct Expenses					
Travel	\$2,178	\$2,730	\$2,730	\$2,730	\$2,730
Other Expenditures in Support of Committee Activities					
Personnel (3.17 FTE)	190,482	190,482	190,482	190,482	190,482
Total, Committee Expenditures	\$192,660	\$193,212	\$193,212	\$193,212	\$193,212
Method of Financing					
General Revenue Fund	\$190,482	\$190,482	\$190,482	\$190,482	\$190,482
Federal Funds	2,178	2,730	2,730	2,730	2,730
Total, Method of Financing	\$192,660	\$193,212	\$193,212	\$193,212	\$193,212
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 8/14/2026
Time: 9:06:06AM

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Texas HIV Medication Advisory Committee (HIV-MAC) makes recommendations to the Department of State Health Services' Commissioner for the addition or deletion of medications to the Texas HIV Medication Program (THMP) formulary. The science and practice associated with the effective use of HIV treatment medications changes frequently. It is critical that the THMP maintain appropriate formularies, program policies, and procedures to ensure uninterrupted access to maximize effective therapies for program clients. Therefore, an advisory committee that contains the perspectives and expertise of physicians (particularly those with experience treating patients living with HIV), administrators, pharmacists, and affected community members is necessary. The members serve as educational resources and promoters of the program for their communities regarding the THMP.

DSHS is under Sunset review. As part of that process the Sunset Commission is reviewing the utility of the committee.

6.F.a. Advisory Committee Supporting Schedule ~ Part A
90th Regular Session, Agency Submission, Version 1
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Date: 8/14/2026
Time: 9:06:06AM

Agency Code: **537** Agency: **State Health Services, Department of**
TEXAS COUNCIL ON ALZHEIMER'S DISEASE

Statutory Authorization: Health and Safety Code, Chapter 101
Number of Members: 15
Committee Status: Ongoing
Date Created: 09/01/1987
Date to Be Abolished: N/A
Strategy (Strategies): 1-3-1 CHRONIC DISEASE PREVENTION

	Expended Exp 2025	Estimated Est 2026	Budgeted Bud 2027	Requested BL 2028	Requested BL 2029
Advisory Committee Costs					
Committee Members Direct Expenses					
Travel	\$758	\$2,500	\$2,500	\$2,500	\$2,500
Other Expenditures in Support of Committee Activities					
Personnel (0.51 FTE)	68,276	30,444	30,444	30,444	30,444
Total, Committee Expenditures	\$69,034	\$32,944	\$32,944	\$32,944	\$32,944
Method of Financing					
General Revenue Fund	\$69,034	\$32,944	\$32,944	\$32,944	\$32,944
Total, Method of Financing	\$69,034	\$32,944	\$32,944	\$32,944	\$32,944
Meetings Per Fiscal Year	2	2	2	2	2

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 8/14/2026
Time: 9:06:06AM

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Council advises DSHS and recommends needed action for the benefit of persons with Alzheimer's disease and related disorders and for their caregivers; coordinates public and private family support networking systems for primary family caregivers; facilitates coordination of state agency services and activities related to persons with Alzheimer's disease; and disseminates information on services and related activities for persons with Alzheimer's disease and related disorders. The council submits a biennial report which includes recommendations highlighting priority issues for Alzheimer's and suggestions for addressing them statewide. The report includes updates on Texas Alzheimer's Research and Care Consortium (TARCC) research. As mandated, the council offers recommendations for state appropriated funds to TARCC. TARCC advances research efforts in Texas that lead to better diagnosis, treatment and prevention of Alzheimer's. Council membership, per statute, includes five public members, seven professional members, and agency representatives from HHSC and DSHS.

DSHS is under Sunset review. As part of that process the Sunset Commission is reviewing the utility of the committee.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2026
Time: 9:06:06AM

Agency Code: 537 Agency: State Health Services, Department of

TEXAS COUNCIL ON CARDIOVASCULAR DISEASE AND STROKE

Statutory Authorization: Health and Safety Code, Chapter 93
Number of Members: 14
Committee Status: Ongoing
Date Created: 09/01/1999
Date to Be Abolished: N/A
Strategy (Strategies): 1-3-1 CHRONIC DISEASE PREVENTION

Advisory Committee Costs	Expended Exp 2025	Estimated Est 2026	Budgeted Bud 2027	Requested BL 2028	Requested BL 2029
Committee Members Direct Expenses					
Travel	\$0	\$3,500	\$3,500	\$3,500	\$3,500
Other Expenditures in Support of Committee Activities					
Personnel (.53 FTE)	14,584	31,943	31,943	31,943	31,943
Total, Committee Expenditures	\$14,584	\$35,443	\$35,443	\$35,443	\$35,443
Method of Financing					
General Revenue Fund	\$14,584	\$35,443	\$35,443	\$35,443	\$35,443
Total, Method of Financing	\$14,584	\$35,443	\$35,443	\$35,443	\$35,443
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 8/14/2026
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Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Texas Council on Cardiovascular Disease and Stroke developed the Texas Plan to Reduce Cardiovascular Disease and Stroke in collaboration with DSHS and other partners. The plan provides a set of goals and strategies for addressing heart disease and stroke in Texas. DSHS and Texas benefit from collaborating with partners across the state to address heart disease and stroke through leveraging of resources. The Council has been integral to increasing the awareness of heart disease and stroke and makes recommendations to reduce the incidence and impact of heart disease and stroke. Council membership, per statute includes 7 members with specific professional backgrounds, 2 consumer members, 2 public members and representatives from agencies that oversee health services, assistive and rehabilitative services, and aging and disability services.

DSHS is under Sunset review. As part of that process the Sunset Commission is reviewing the utility of the committee.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2026
Time: 9:06:06AM

Agency Code: **537** Agency: **State Health Services, Department of**
TEXAS DIABETES COUNCIL

Statutory Authorization: Health and Safety Code, Chapter 103
Number of Members: 16
Committee Status: Ongoing
Date Created: 09/01/1983
Date to Be Abolished: N/A
Strategy (Strategies): 1-3-1 CHRONIC DISEASE PREVENTION

	Expended Exp 2025	Estimated Est 2026	Budgeted Bud 2027	Requested BL 2028	Requested BL 2029
Advisory Committee Costs					
Committee Members Direct Expenses					
Travel	\$3,289	\$7,000	\$7,000	\$7,000	\$7,000
Other Expenditures in Support of Committee Activities					
Personnel (1.03 FTE)	65,657	61,804	61,804	61,804	61,804
Total, Committee Expenditures	\$68,946	\$68,804	\$68,804	\$68,804	\$68,804
Method of Financing					
General Revenue Fund	\$68,946	\$68,804	\$68,804	\$68,804	\$68,804
Total, Method of Financing	\$68,946	\$68,804	\$68,804	\$68,804	\$68,804
Meetings Per Fiscal Year	4	4	4	4	4

Agency Code: 537 Agency: State Health Services, Department of

Description and Justification for Continuation/Consequences of Abolishing

The Texas Diabetes Council (TDC) addresses issues affecting people with diabetes in Texas. It advises the Texas Legislature on needed legislation to develop and maintain a statewide system of quality education services for all people with diabetes and health care professionals who offer diabetes treatment and education. The TDC is charged with developing the TDC State Plan where the TDC presents their priority areas and recommendations for improving diabetes education and management in the state.

In conjunction with developing the state plan, TDC also conducts a statewide assessment of existing programs for the prevention of diabetes and treatment of individuals with diabetes that are administered by the Health and Human Services Commission or a health and human services agency.

Council membership, per statute includes 4 members with specific professional experience, 3 consumer members, 4 public members, and agency representatives from Health and Human Service Commission, Department of State Health Services, Employees Retirement System, Teacher Retirement System, and Texas Workforce Commission.

DSHS is under Sunset review. As part of that process the Sunset Commission is reviewing the utility of the committee.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

90th Regular Session, Agency Submission, Version 1
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Agency Code: 537 Agency: State Health Services, Department of

PROMOTOR(A) OR CHWT AND CERTIFICATION COMMITTEE

Statutory Authorization: Health and Safety Code §48.101
Number of Members: 0
Committee Status: Ongoing
Date Created: 09/01/2011
Date to Be Abolished: 11/04/2025
Strategy (Strategies): 2-1-1 MATERNAL AND CHILD HEALTH

Advisory Committee Costs	Expended Exp 2025	Estimated Est 2026	Budgeted Bud 2027	Requested BL 2028	Requested BL 2029
Committee Members Direct Expenses					
Travel	\$372	\$0	\$0	\$0	\$0
Other Expenditures in Support of Committee Activities					
Personnel (0.25 FTE)	17,574	0	0	0	0
Total, Committee Expenditures	\$17,946	\$0	\$0	\$0	\$0
Method of Financing					
General Revenue Fund	\$17,946	\$0	\$0	\$0	\$0
Total, Method of Financing	\$17,946	\$0	\$0	\$0	\$0
Meetings Per Fiscal Year	4	0	0	0	0

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing
The committee was abolished.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 8/14/2026
Time: 9:06:06AM

Agency Code: 537 Agency: State Health Services, Department of

STATE CHILD FATALITY REVIEW TEAM COMMITTEE

Statutory Authorization: Family Code §264.501
Number of Members: 25
Committee Status: Ongoing
Date Created: 09/01/1995
Date to Be Abolished: N/A
Strategy (Strategies): 2-1-1 MATERNAL AND CHILD HEALTH

Advisory Committee Costs	Expended Exp 2025	Estimated Est 2026	Budgeted Bud 2027	Requested BL 2028	Requested BL 2029
Committee Members Direct Expenses					
Travel	\$2,029	\$3,000	\$5,000	\$5,000	\$5,000
Other Expenditures in Support of Committee Activities					
Travel	0	1,500	1,500	1,500	1,500
Personnel (1.2 FTE)	115,014	116,084	117,000	117,000	117,000
Other Operating Costs	0	2,000	2,000	2,000	2,000
Total, Committee Expenditures	\$117,043	\$122,584	\$125,500	\$125,500	\$125,500
Method of Financing					
General Revenue Fund	\$18,824	\$19,709	\$19,890	\$19,890	\$19,890
Federal Funds	98,219	102,875	105,610	105,610	105,610
Total, Method of Financing	\$117,043	\$122,584	\$125,500	\$125,500	\$125,500
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

State Child Fatality Review Team (SCFRT) provides a better understanding of child deaths through multidisciplinary review on the local level. Data is collected and analyzed to best understand risks to children. The SCFRT members are subject matter experts from law enforcement, the medical community, Child Protective Services, child advocacy organizations, the court system, and the behavioral health community. These subject matter experts provide knowledge and proficiency outside of the public health realm and complement the Department of State Health Services' team expertise.

DSHS is under Sunset review. As part of that process the Sunset Commission is reviewing the utility of the committee.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 8/14/2026
Time: 9:06:06AM

Agency Code: 537 Agency: State Health Services, Department of

NEWBORN SCREENING ADVISORY COMMITTEE

Statutory Authorization: Health and Safety Code §33.017
Number of Members: 13
Committee Status: Ongoing
Date Created: 09/01/2009
Date to Be Abolished: N/A
Strategy (Strategies): 2-1-1 MATERNAL AND CHILD HEALTH

Advisory Committee Costs	Expended Exp 2025	Estimated Est 2026	Budgeted Bud 2027	Requested BL 2028	Requested BL 2029
Committee Members Direct Expenses					
Travel	\$0	\$4,810	\$4,810	\$4,810	\$4,810
Other Expenditures in Support of Committee Activities					
Personnel (1.68 FTE)	34,746	100,674	100,674	100,674	100,674
Total, Committee Expenditures	\$34,746	\$105,484	\$105,484	\$105,484	\$105,484
Method of Financing					
Federal Funds	\$0	\$4,810	\$4,810	\$4,810	\$4,810
Pub Hlth Medica Reimb	34,746	100,674	100,674	100,674	100,674
Total, Method of Financing	\$34,746	\$105,484	\$105,484	\$105,484	\$105,484
Meetings Per Fiscal Year	3	3	3	3	3

6.F.a. Advisory Committee Supporting Schedule ~ Part A

90th Regular Session, Agency Submission, Version 1
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Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Newborn Screening Advisory Committee (committee) includes external stakeholders that participate in many aspects of newborn screening throughout the state. Membership includes: physicians specializing in neonatal-perinatal medicine; persons with or parents of children affected by NBS conditions; hospital representatives; and medical providers involved in the delivery of newborn screening services, follow-up, or treatment. The committee's recommendations to the department have been invaluable and supportive of the Newborn Screening program. The recommendation for permanent funding for the program was instrumental in the 86th Legislature's creation of the newborn screening preservation account and new condition implementation.

The department is diligent in soliciting membership from all geographic locations in the state to include representation from historically underserved areas. Funding for travel to attend a minimum of one in-person committee meeting for all members will support the department's efforts for statewide representation.

Stakeholder groups, including Texas Medical Association, Texas Pediatric Society, Texas Hearing Association and the March of Dimes have been supportive of the Committee and attend Committee meetings. Parents advocating for new conditions not currently screened use the Committee as a forum to raise awareness of NBS in Texas.

DSHS is under Sunset review. As part of that process the Sunset Commission is reviewing the utility of the committee.

6.F.a. Advisory Committee Supporting Schedule ~ Part A
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Agency Code: **537** Agency: **State Health Services, Department of**
SICKLE CELL TASK FORCE

Statutory Authorization: Health and Safety Code §52.0001
Number of Members: 14
Committee Status: Ongoing
Date Created: 09/01/2019
Date to Be Abolished: 09/01/2035
Strategy (Strategies): 2-1-1 MATERNAL AND CHILD HEALTH

Advisory Committee Costs	Expended Exp 2025	Estimated Est 2026	Budgeted Bud 2027	Requested BL 2028	Requested BL 2029
Committee Members Direct Expenses					
Travel	\$0	\$4,810	\$4,810	\$4,810	\$4,810
Other Expenditures in Support of Committee Activities					
Personnel (1.11 FTE)	34,747	66,539	66,539	66,539	66,539
Total, Committee Expenditures	\$34,747	\$71,349	\$71,349	\$71,349	\$71,349
Method of Financing					
Federal Funds	\$0	\$4,810	\$4,810	\$4,810	\$4,810
Pub Hlth Medico Reimb	34,747	66,539	66,539	66,539	66,539
Total, Method of Financing	\$34,747	\$71,349	\$71,349	\$71,349	\$71,349
Meetings Per Fiscal Year	3	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

Following the final report published by the Sickie Cell Advisory Committee and the committee's subsequent dissolution in House Bill 3405, 86th Legislature, Regular Session, 2019, created the Sickie Cell Task Force (task force). The task force is charged with raising Sickie Cell awareness and carrying out recommendations made in the Sickie Cell Advisory Committee's final report as directed by the Health and Human Services Commission's executive commissioner. In House Bill 1488, 88th Legislature, Regular Session, expanded task force duties and increased the membership from seven members to 13. Additionally, the task force expiration date was extended through 2035.

The task force administrative duties were delegated to the Texas Department of State Health Services. The department is diligent in soliciting membership from all geographic locations in the state in an effort to include representation from historically underserved areas. Funding for travel to attend a minimum of one in-person committee meeting for all members will support the department's efforts for statewide representation.

DSHS is under Sunset review. As part of that process the Sunset Commission is reviewing the utility of the committee.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: 537 Agency: State Health Services, Department of

GOVERNOR'S EMS/TRAUMA ADVISORY COUNCIL

Statutory Authorization: Health and Safety Code §773.012
Number of Members: 19
Committee Status: Ongoing
Date Created: 09/01/1999
Date to Be Abolished: N/A
Strategy (Strategies): 2-2-1 EMS AND TRAUMA CARE SYSTEMS

Advisory Committee Costs	Expended Exp 2025	Estimated Est 2026	Budgeted Bud 2027	Requested BL 2028	Requested BL 2029
Committee Members Direct Expenses					
Travel	\$0	\$40,000	\$40,000	\$40,000	\$40,000
Other Expenditures in Support of Committee Activities					
Personnel (2.24 FTE)	45,918	134,527	134,527	134,527	134,527
Other Operating	0	75,000	75,000	75,000	75,000
Total, Committee Expenditures	\$45,918	\$249,527	\$249,527	\$249,527	\$249,527
Method of Financing					
Emergency Mgmt Acct	\$45,918	\$249,527	\$249,527	\$249,527	\$249,527
Total, Method of Financing	\$45,918	\$249,527	\$249,527	\$249,527	\$249,527
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Governor's Emergency Medical Services and Trauma Advisory Council (GETAC) advises the Department of State Health Services (DSHS) on rules regarding EMS and trauma systems in Texas, providing professional stakeholder input to DSHS on EMS regulation and overall strategies for improving trauma systems and emergency services across the state. DSHS benefits from the suggestions/recommendations of the currently practicing professionals within the respective fields of EMS and trauma care, and the public who are currently serving and participating in a robust GETAC process.

DSHS is under Sunset review. As part of that process the Sunset Commission is reviewing the utility of the committee.

6.F.a. Advisory Committee Supporting Schedule ~ Part A
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Time: 9:06:06AM

Agency Code: **537** Agency: **State Health Services, Department of**

MEDICAL ADVISORY BOARD

Statutory Authorization: Health and Safety Code §12.092
Number of Members: 33
Committee Status: Ongoing
Date Created: 09/01/1995
Date to Be Abolished: N/A
Strategy (Strategies): 2-2-1 EMS AND TRAUMA CARE SYSTEMS

Advisory Committee Costs	Expended Exp 2025	Estimated Est 2026	Budgeted Bud 2027	Requested BL 2028	Requested BL 2029
Committee Members Direct Expenses					
Other Operating Costs	\$2,269	\$2,300	\$2,300	\$2,300	\$2,300
Other Expenditures in Support of Committee Activities					
Professional Fees	197,650	200,000	200,000	200,000	200,000
Personnel (12 FTE)	620,143	695,000	695,000	695,000	695,000
Total, Committee Expenditures	\$820,062	\$897,300	\$897,300	\$897,300	\$897,300
Method of Financing					
General Revenue Fund	\$820,062	\$897,300	\$897,300	\$897,300	\$897,300
Total, Method of Financing	\$820,062	\$897,300	\$897,300	\$897,300	\$897,300
Meetings Per Fiscal Year	54	54	54	54	54

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Time: 9:06:06AM

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Medical Advisory Board assists the Department of Public Safety in making certain determinations regarding (1) an applicant for a driver's license or a license holder; or (2) an applicant for a holder of a private security commission or a license to carry a concealed handgun.

DSHS is under Sunset review. As part of that process the Sunset Commission is reviewing the utility of the committee.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 8/14/2026
Time: 9:06:06AM

Agency Code: **537** Agency: **State Health Services, Department of**
TEXAS RADIATION ADVISORY BOARD

Statutory Authorization: Health and Safety Code §401.015-401.020
Number of Members: 19
Committee Status: Ongoing
Date Created: 09/01/1989
Date to Be Abolished: N/A
Strategy (Strategies): 3-1-3 RADIATION CONTROL

	Expended Exp 2025	Estimated Est 2026	Budgeted Bud 2027	Requested BL 2028	Requested BL 2029
Advisory Committee Costs					
Committee Members Direct Expenses					
Travel	\$18,214	\$18,500	\$18,500	\$18,500	\$18,500
Other Expenditures in Support of Committee Activities					
Personnel (0.55 FTE)	15,942	32,877	32,877	32,877	32,877
Total, Committee Expenditures	\$34,156	\$51,377	\$51,377	\$51,377	\$51,377
Method of Financing					
General Revenue Fund	\$34,156	\$51,377	\$51,377	\$51,377	\$51,377
Total, Method of Financing	\$34,156	\$51,377	\$51,377	\$51,377	\$51,377
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 8/14/2026
Time: 9:06:06AM

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Texas Radiation Advisory Board (TRAB) aids the Department of State Health Services (DSHS) by providing valuable experience and technical expertise to assist in rule making and in formulating regulatory and consumer policies such as statements on food irradiation, emergency precautions for radiation accidents, and other related medical issues. The quarterly TRAB meetings benefit the State and DSHS by assuring that the latest best practices in radiation safety are used to maintain radiation exposure 'as low as reasonably achievable' (ALARA) for radiation applications in medicine, industry, academia, and research and development.

DSHS is under Sunset review. As part of that process the Sunset Commission is reviewing the utility of the committee.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 8/14/2026
Time: 9:06:06AM

Agency Code: **537** Agency: **State Health Services, Department of**

TOBACCO SETTLEMENT PERMANENT TRUST ACCOUNT ADMIN ADVISORY COMMITTEE

Statutory Authorization: Health and Safety Code §§12.131-12.139
Number of Members: 11
Committee Status: Ongoing
Date Created: 05/25/1999
Date to Be Abolished: N/A
Strategy (Strategies): 5-1-1 CENTRAL ADMINISTRATION

Advisory Committee Costs	Expended Exp 2025	Estimated Est 2026	Budgeted Bud 2027	Requested BL 2028	Requested BL 2029
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$5,000	\$5,000
Other Expenditures in Support of Committee Activities					
Personnel (1.43 FTE)	88,583	91,717	91,717	91,717	91,717
Total, Committee Expenditures	\$88,583	\$91,717	\$91,717	\$96,717	\$96,717
Method of Financing					
General Revenue Fund	\$88,583	\$91,717	\$91,717	\$96,717	\$96,717
Total, Method of Financing	\$88,583	\$91,717	\$91,717	\$96,717	\$96,717
Meetings Per Fiscal Year	1	2	1	1	1

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 8/14/2026
Time: 9:06:06AM

Agency Code: **537** Agency: **State Health Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The 76th Texas Legislature created the Tobacco Settlement Permanent Trust Account as a cooperative project between the Texas Department of Health (now DSHS) and the State Comptroller of Public Accounts to provide local health departments and hospital districts a portion of the payments from the state's tobacco settlement. These funds can be used by recipients to offset dollars they have dedicated to indigent health care. The membership requirements are set forth in statute, which limits membership to members of the public. The Committee is part of a legal settlement between the State of Texas and the American Tobacco Company.

DSHS is under Sunset review. As part of that process the Sunset Commission is reviewing the utility of the committee.

6.F.b. Advisory Committee Supporting Schedule ~ Part B

90th Regular Session, Agency Submission, Version 1
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Date: **8/14/2026**
Time: **9:06:08AM**

Agency Code: **537** Agency: **State Health Services, Department of**

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

STATEWIDE HEALTH COORDINATING COUNCIL

Reasons for Abolishing

Effective September 1, 2025, the SHCC was abolished by HB 3801, 89th Texas Legislature, Regular Session

6.F.b. Advisory Committee Supporting Schedule ~ Part B

90th Regular Session, Agency Submission, Version 1
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Date: **8/14/2026**
Time: **9:06:08AM**

Agency Code: **537** Agency: **State Health Services, Department of**

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

PROMOTOR(A) OR CHWT AND CERTIFICATION COMMITTEE

Reasons for Abolishing

The Promotor(a) or Community Health Worker Training and Certification (CHW) Advisory Committee was abolished effective November 4, 2025.

6.J. Summary of Behavioral Health Funding

Agency Code: 537			Agency: Department of State Health Services				Prepared by: Amanda Hudson			
Date: 08/14/2026										
#	Program Name	Service Type	Summary Description	Fund Type	2026-27 Base	2028-29 Total Request	Biennial Difference	Percentage Change	2028-29 Requested for Mental Health Services	2028-29 Requested for Substance Abuse Services
1	Behavioral Health Integration into Public Health Operations	Mental Health Services - Other	Funded by a CDC grant, three DSHS Public Health Regions (PHRs) each hired a behavioral health specialist to promote the use of available behavioral services, improve access to behavioral health services, and support positive patient outcomes. These staff work within the PHR to identify trainings needed for staff to ensure that behavioral health is consistently considered and incorporated within public health activities, including disaster preparedness, response, and recovery. These positions are trained on the detection of behavioral health concerns and the referral of clients to behavioral health treatment. Incorporating mental, emotional, and behavioral health development and promotion into community health and public health prevention strategies and activities can make all health promotion more comprehensive, effective, and can help prevent the development of other public health issues. In addition to these staff, there are five additional regional positions with a small portion of their work focused on behavioral health activities.	GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	646,692	80,594	(566,098)	-87.5%	80,594	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	646,692	80,594	(566,098)	-87.5%	80,594	-
2	HIV Care Services, Ryan White HIV/AIDS Program, Part B Grant, and State Services	Mental Health Services - Outpatient	Mental Health (MH) Services are the provision of outpatient psychological and psychiatric screening, assessment, diagnosis, treatment, and counseling services offered to clients living with HIV.	GR	1,023,950	758,038	(265,912)	-26.0%	758,038	-
				GR-D	-	-	-		-	-
				FF	797,765	890,000	92,235	11.6%	890,000	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	1,821,715	1,648,038	(173,677)	-9.5%	1,648,038	-
3	HIV Care Services, Ryan White HIV/AIDS Program, Part B Grant, and State Services	Substance Use Disorder Services - Outpatient	Substance Abuse Outpatient Care is the provision of outpatient services for the treatment of drug or alcohol use disorders for clients living with HIV. Services include screening, assessment, diagnosis, and treatment.	GR	454,660	444,356	(10,304)	-2.3%	-	444,356
				GR-D	-	-	-		-	-
				FF	19,936	-	(19,936)	-100.0%	-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	474,596	444,356	(30,240)	-6.4%	-	444,356
4	TCID Behavioral Health Services	Mental Health Services - Inpatient	Inpatient treatment compliance, ameliorate suffering from mental disorders, improve emotional-social-physical functioning, enhance use of healthy coping behaviors, and deliver appropriate discharge planning with referral to available Medicare care.	GR	919,991	946,666	26,675	2.9%	772,574	174,092
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	919,991	946,666	26,675	2.9%	772,574	174,092
5	Center for Health Statistics	Research	Provide an opioid-related data dissemination campaign that improves access to care by increasing the visibility of Texas Targeted Opioid Response (TTOR) programs and related opioid data.	GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	352,228	352,228	-	0.0%	-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	352,228	352,228	-	0.0%	-	-

6.J. Summary of Behavioral Health Funding

Agency Code: 537		Agency: Department of State Health Services					Prepared by: Amanda Hudson			
Date: 08/14/2026										
#	Program Name	Service Type	Summary Description	Fund Type	2026-27 Base	2028-29 Total Request	Biennial Difference	Percentage Change	2028-29 Requested for Mental Health Services	2028-29 Requested for Substance Abuse Services
6	Center for Health Statistics	Research	Texas Behavioral Risk Factor Surveillance System (BRFSS): Survey that collects prevalence information on chronic conditions, behaviors, and the use of preventive services from a random sample of Texas adults. Questions on mental health, suicide ideation, and alcohol use are collected as part of the survey.	GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	128,249	128,249	-	0.0%	-	-
				IAC	12,000	-	(12,000)	-100.0%	-	-
				Other	-	-	-		-	-
				Subtotal	140,249	128,249	(12,000)	-8.6%	-	-
7	Center for Health Statistics	Research	1. Texas Youth Risk Behavior System (YRBS): Survey of a sample of Texas high school students that collects information on behaviors, including suicide ideation and alcohol and substance use. 2. School Health Profiles Surveys (SHPs): Survey of a sample of secondary school principals and lead health education teachers on health-related policies and programs in the school.	GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	41,386	41,386	-	0.0%	-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	41,386	41,386	-	0.0%	-	-
8	Maternal and Child Health Programs	Research	The Texas Maternal Mortality and Morbidity Review Committee reviews maternal death cases, including those involving maternal mental health and substance use disorders, and makes recommendations to help reduce the incidence of pregnancy-related deaths and severe maternal morbidity in Texas. The Review Committee recommendations include specific recommendations related to behavioral health.	GR	700,000	700,000	-	0.0%	-	700,000
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	700,000	700,000	-	0.0%	-	700,000
9	Specialized Health and Social Services	Mental Health Services - Other	Service 1: Regional case management staff are active members of the Community Resource Coordination Groups (CRCG) and provide evidence-based technical assistance to families and organizations in need of behavioral health / disability services. Service 2: Regional case management staff coordinate with local mental health authorities & parents to conduct risk assessments if client shows signs of need. Regional THSteps staff educate providers on importance of conducting risk screenings per periodicity schedule for Medicaid recipients. Service 3: Regional case management/Texas Health Steps staff recruit for new behavioral health providers in underserved areas and coordinate with providers in populated areas to assist in underserved area via Telehealth or in-person.	GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	76,273	76,273	-	0.0%	76,272	-
				IAC	76,273	76,273	-	0.0%	76,274	-
				Other	-	-	-		-	-
				Subtotal	152,546	152,546	-	0.0%	152,546	-
10	Texas Overdose Data to Action (TODA)	Substance Use Disorder Services - Prevention	Supports the expansion of prevention services through a contract with HHSC to expand the Integrated Community Opioid Network (ICON) program, develops continuing education training on CDC clinical practice guidelines and pain management, and development of provider disruption rapid response plans.	GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	2,800,000	2,000,000	(800,000)	-28.6%	-	2,000,000
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	2,800,000	2,000,000	(800,000)	-28.6%	-	2,000,000

6.J. Summary of Behavioral Health Funding

Agency Code: 537			Agency: Department of State Health Services				Prepared by: Amanda Hudson			
Date: 08/14/2026										
#	Program Name	Service Type	Summary Description	Fund Type	2026-27 Base	2028-29 Total Request	Biennial Difference	Percentage Change	2028-29 Requested for Mental Health Services	2028-29 Requested for Substance Abuse Services
11	Texas Overdose Data to Action (TODA)	Substance Use Disorder Services - Other	Collects data on fatal and non-fatal drug poisonings from EMS, hospitalization and billing, syndromic surveillance, death certificates, and medical examiner/ justice of the peace death investigation, toxicology, and autopsies. Shares data with partners through data requests, presentations, infographics, and dashboards.	GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	768,000	1,536,000	768,000	100.0%	-	1,536,000
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	768,000	1,536,000	768,000	100.0%	-	1,536,000
Total				8,817,404	8,030,063	(787,340)	-8.9%	2,653,752	4,854,448	

**Part 6.L. Interagency Contracts
90th Regular Session, Agency Submission**

Agency Code: 53700	Agency: Department of State Health Services	Prepared by: Amanda Hudson
Date: 08/14/2026		

Funding Agency	Recipient Strategy	Description of Service Provided	Expended FY 2024	Expended FY 2025	Estimated FY 2026	Budgeted FY 2027	Requested FY 2028	Requested FY 2029
Office of the Attorney General (OAG) / 30200	A.1.2 Vital Statistics	DSHS bills for the provision of vital events data, including identity, parentage, and related legal matters.	\$ 135,271	\$ 278,984	\$ 301,692	\$ 244,988	\$ 244,988	\$ 244,988
Texas Department of Criminal Justice (TDCJ) / 69600	A.1.2 Vital Statistics D.1.1 Agency Wide Information Technology Projects	DSHS bills for the provision of vital events data, including inmate birth and death records.	\$ 389,157	\$ 745,954	\$ 568,975	\$ 594,882	\$ 594,882	\$ 594,882
Texas Juvenile Justice Department (TJJD) / 64400	A.1.2 Vital Statistics	DSHS bills for the provision of vital events data, including birth and death certificates.	\$ 48	\$ 243	\$ 4,899	\$ 1,908	\$ 1,908	\$ 1,908
Texas Department of Information (TDI) / 45400	A.1.2 Vital Statistics	DSHS bills for the provision of vital events data, including birth and death certificates and public health reporting, research, and policy development.	\$ 8,680	\$ 9,137	\$ 2,638	\$ 6,755	\$ 6,755	\$ 6,755
Department of Family Protective Service (DFPS) / 53000	A.1.2 Vital Statistics	DSHS bills for the provision of vital events data, including birth certificates.	\$ 62,364	\$ 38,693	\$ 60,357	\$ 55,365	\$ 55,365	\$ 55,365
Texas Workforce Commission (TWC) / 32000	A.1.2 Vital Statistics	DSHS bills for the provision of vital events data through multiple interagency contracts for the provision of vital events data, including birth and death records for child care and early childhood programs, workforce and employment services, and fraud prevention and compliance.	\$ 1,449	\$ 730	\$ 1,990	\$ 1,451	\$ 1,451	\$ 1,451
HHSC / 52900	A.1.2 Vital Statistics	DSHS bills for the provision of vital events data, including birth certificates.	\$ 324,697	\$ 344,796	\$ 290,922	\$ 324,894	\$ 324,894	\$ 324,894
Cancer Prevention and Research Institute of Texas (CPRIT) / 54200	A.1.3 Health Registries	Collects, maintains, and disseminates high quality cancer data that contribute towards cancer prevention and control, research, improving diagnoses, treatment, survival, and quality of life for all Texas cancer patients. Major activities include: Maintaining the Texas Cancer Registry (TCR), a statewide population-based cancer registry that collects, manages, and analyzes high quality data about cancer cases and cancer deaths; Monitoring cancer trends over time and determining cancer patterns in various populations; Conducting epidemiologic studies to provide new insight into cancer in Texas and inform prevention and control activities; Guiding the planning and evaluation of cancer control programs (i.e., determining whether prevention, screening, and treatment efforts are making a difference); and Providing information for national databases of cancer incidence. NOTE: This IAC ended on August 31, 2025 and the funds are now a direct appropriation in General Revenue to DSHS.	\$ 2,451,573	\$ 2,427,724	\$ -	\$ -	\$ -	\$ -
DFPS / 53000	A.1.4 Border Health and Colonias	Recruit, train, and supervise staff to support implementation of DFPS community education and professional outreach initiatives in the Texas-Mexico border counties.	\$ 163,071	\$ 199,749	\$ 257,340	\$ 257,340	\$ 257,340	257,340
HHSC / 52900	A.1.5 Health Data and Statistics	DSHS contracts with a vendor to conduct telephone Behavioral Risk Factor Surveillance System (BRFSS) survey. The HHSC contract provides funding to include two specified questions and the collection of a specified sample size of responses. Survey participants are randomly selected Texas residents contacted by landline or cellular telephone. The information collected helps DSHS and public health partners identify health trends, support program planning, set priorities, and evaluate public health efforts. Survey results and related data are made available through the Texas Health Data online query system.	\$ 11,000	\$ 5,500	\$ 11,000	\$ 11,000	\$ 11,000	11,000
Board of Nursing / 50700	A.1.5 Health Data and Statistics	Board of Nursing will provide DSHS with funds for the purpose of funding grants through the Workplace Violence Against Nurses Grant Program, Texas Health and Safety Code, Section 105.011.	\$ 627,090	\$ 721,476	\$ 663,676	\$ 674,676	\$ 674,676	\$ 674,676

**Part 6.L. Interagency Contracts
90th Regular Session, Agency Submission**

Agency Code: 53700	Agency: Department of State Health Services	Prepared by: Amanda Hudson
Date: 08/14/2026		

Funding Agency	Recipient Strategy	Description of Service Provided	Expended FY 2024	Expended FY 2025	Estimated FY 2026	Budgeted FY 2027	Requested FY 2028	Requested FY 2029
HHSC / 52900	A.2.1 Immunize Children and Adults in Texas	Reimbursements are based off the CDC Vaccine Purchase Estimator Tool (VPET). This is based off of the quarterly CHIP and CHIP Perinatal enrollment. Invoice the based off of enrollment and the purchase vaccines based off of that can not purchase until revenue is received.	\$ 10,934,258	\$ 23,975,199	\$ 28,236,081	\$ 28,236,081	\$ 28,236,081	28,236,081
HHSC / 52900	A.4.1 Laboratory Services	Performing newborn screening services for HHSC managed care clients in CHIP and the CHIP perinatal program. Initial screen or follow-up screen for newborns	\$ -	\$ 15,994	\$ 20,000	\$ 20,000	\$ 20,000	20,000
HHSC / 52900	B.1.1 Maternal & Child Health	Interagency Cooperation Contract for continued operations of Children with Special Health Care Needs, Prenatal Medical Dental and Child Health/Dental fee for service programs.	\$ 4,437,120	\$ 4,645,218	\$ 5,825,251	\$ 5,828,608	\$ 5,828,608	\$ 5,828,608
HHSC / 52900	B.1.1 Maternal & Child Health	Interagency Cooperation Contract for continued operations of Children with Special Health Care Needs, Prenatal Medical Dental and Child Health/Dental fee for service programs.	\$ 1,128,588	\$ 2,104,456	\$ 1,128,588	\$ 1,128,588	\$ 1,128,588	\$ 1,128,588
HHSC / 52900	C.1.3 Radiation Control	The contract is pertaining to Regulatory Automation System. The System tracks regulatory activities, which are specific to HHSC and DSHS Legacy Programs, such as: licensing, inspection, compliance, complaint, enforcement, examination, notification, sampling. DSHS retains ownership of the System, but the System will be utilized by Programs at both DSHS and HHSC.	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	20,000
Texas Senate / 10100 and Texas House of Representatives / 10200)	E.1.1 Central Administration	Capitol Advanced Practice Registered Nurse serves the health care need of the legislators and staff, and visitors during legislative session.	\$ 106,292	\$ 62,084	\$ 33,924	\$ 33,924	\$ 33,924	33,924
HHSC / 52900	E.1.3 Other Support Services	Admin Support of HHSC/Early Childhood Intervention's library collection by publicizing to constituents the library materials, monthly newsletter, etc.	\$ 20,916	\$ 20,657	\$ 21,000	\$ 21,000	\$ 21,000	21,000
		Total	\$ 20,801,573	\$ 35,616,594	\$ 37,448,333	\$ 37,461,461	\$ 37,461,461	\$ 37,461,461

8. Summary of Requests for Facilities-Related Projects
90th Regular Session, Agency Submission, Version 1

Agency Code: 537		Agency: Texas Department of State Health Services		Prepared by: Amanda Hudson											
Date: 8/14/2026				Amount Requested											
				Project Category											
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2028-29 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2028-29 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	5002 - Construction of Buildings and Facilities	New Lab Space Construction - Expand Laboratory Capacity & Capability to Detect Risks to Health & Safety	\$ 246,057,000				\$246,057,000	0325	Federal	No	89th	\$ 67,183,000			
2	5003 - Repair or Rehabilitation of Buildings and Facilities	VSS R&R - Upgrade Vital Statistic's building to ensure building capacity.				\$ 1,000,000	\$ 1,000,000	0666	Appropriated Receipts	No	88th	\$ 2,000,000			
3	5003 - Repair or Rehabilitation of Buildings and Facilities	Lab R&R - Maintenance and renovation to efficiently and effectively utilize space.				\$ 500,000	\$ 500,000	0524	DSHS Pub Hlth Medica Reimb	No	85th	\$ 77,220,382			
4	5003 -Repair or Rehabilitation of Buildings and Facilities	TCID R&R - Replace aging equipment & building systems, upgrade campus to ADA requirements.		\$ 2,229,300	\$ 2,229,300	\$ 888,000	\$ 5,346,600	0001	General Revenue	No	86th	\$ 13,064,000			