

Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

537 Department of State Health Services
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
Goal: 1. Preparedness and Prevention Services												
1.1.1. Public Health Prep. & Coord. Svcs	28,366,646	28,210,334	895,105	895,105	140,334,658	103,469,370	95,249	95,094	169,691,658	132,669,903	2,551,554	
1.1.2. Vital Statistics	632,694	632,694	8,881,528	8,881,528	1,438,073	1,383,744	18,580,194	18,185,498	29,532,489	29,083,464	6,251,140	
1.1.3. Health Registries	8,872,512	8,872,512			10,164,093	9,791,026	6,965,464	6,902,778	26,002,069	25,566,316	15,576	
1.1.4. Border Health And Colonias	2,539,089	2,539,089			810,277	501,420	531,559	551,696	3,880,925	3,592,205		
1.1.5. Health Data And Statistics	5,990,076	5,990,076			1,091,656	451,578	2,704,681	2,697,728	9,786,413	9,139,382	4,554,649	
1.2.1. Immunize Children & Adults In Texas	66,240,369	64,528,631	92,000	92,000	51,203,808	42,820,756	59,429,068	58,745,696	176,965,245	166,187,083	732,266	
1.2.2. Hiv/Std Prevention	99,988,761	99,988,761			294,844,613	277,121,048	62,800,874	52,000,000	457,634,248	429,109,809	66,728	
1.2.3. Infectious Disease Prev/Epi/Surv	20,438,453	20,438,453			18,125,705	8,717,554	1,582,541	1,617,060	40,146,699	30,773,067	5,158,026	
1.2.4. Tb Surveillance & Prevention	39,606,262	39,606,262			17,696,696	18,164,270			57,302,958	57,770,532	26,146,103	
1.2.5. Tx Center For Infectious Disease	20,289,290	20,289,290	1,598,364	1,598,364	1,079,702		2,131,412	731,412	25,098,768	22,619,066	3,313,243	
1.3.1. Chronic Disease Prevention	7,756,937	7,756,937			11,291,053	10,497,234	12,000	12,000	19,059,990	18,266,171	25,883	
1.3.2. Reduce Use Of Tobacco Products	8,293,838	8,293,838	1,890,185	1,890,185	5,833,937	6,543,622	3,497,733	3,607,216	19,515,693	20,334,861		
1.4.1. Laboratory Services	1,600,000	1,600,000	41,094,709	41,094,709	1,275,232	1,259,490	40,899,940	41,726,096	84,869,881	85,680,295	68,699,185	
1.4.2. Laboratory (Austin) Bond Debt			1,896,250						1,896,250			
Total, Goal	310,614,927	308,746,877	56,348,141	54,451,891	555,189,503	480,721,112	199,230,715	186,872,274	1,121,383,286	1,030,792,154	117,514,353	
Goal: 2. Community Health Services												
2.1.1. Maternal And Child Health	33,291,794	33,291,794			58,943,270	60,091,086	13,337,332	12,942,828	105,572,396	106,325,708	7,734,730	
2.1.2. Children With Special Needs	10,937,824	10,937,824			8,590,475	7,387,702			19,528,299	18,325,526	105,260	
2.2.1. Ems And Trauma Care Systems	7,988,563	7,988,563	246,400,804	242,842,640					254,389,367	250,831,203	724	
2.2.2. Texas Primary Care Office			2,819,777	2,819,777	703,341	513,150	878,372		4,401,490	3,332,927		
Total, Goal	52,218,181	52,218,181	249,220,581	245,662,417	68,237,086	67,991,938	14,215,704	12,942,828	383,891,552	378,815,364	7,840,714	
Goal: 3. Consumer Protection Services												
3.1.1. Food (Meat) And Drug Safety	24,266,938	24,266,938	16,382,227	16,382,227	7,450,921	7,220,564	1,357,133	1,392,590	49,457,219	49,262,319	3,397,037	
3.1.2. Environmental Health	6,578,223	6,578,223	5,334,231	5,334,231	1,164,657	1,204,356	103,458	96,916	13,180,569	13,213,726	77,650	
3.1.3. Radiation Control	15,239,904	15,239,904	2,240,011	2,240,011	1,167,889	1,036,302	104,548	85,748	18,752,352	18,601,965	29,355	
3.1.4. Texas.Gov	776,834	776,834	625,766	625,766					1,402,600	1,402,600		
3.1.5. Health Care Professionals							400,599		400,599			
Total, Goal	46,861,899	46,861,899	24,582,235	24,582,235	9,783,467	9,461,222	1,965,738	1,575,254	83,193,339	82,480,610	3,504,042	

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Goal: 4. Agency Wide Information												
Technology Projects												
4.1.1. Agency Wide It Projects	24,334,178	26,202,228	821,013	821,013	4,766,866	329,388	106,600	992,846	30,028,657	28,345,475	6,761,652	
Total, Goal	24,334,178	26,202,228	821,013	821,013	4,766,866	329,388	106,600	992,846	30,028,657	28,345,475	6,761,652	
Goal: 5. Indirect Administration												
5.1.1. Central Administration	13,275,173	13,275,173	659,293	659,293	18,909,645	19,983,774	761,870	761,870	33,605,981	34,680,110	2,434,872	
5.1.2. It Program Support	30,859,310	30,859,310	4,735	4,735	181,479	153,002			31,045,524	31,017,047		
5.1.3. Other Support Services	747,944	747,944	1,520,062	1,520,062	2,755,046	2,824,924	34,000	34,000	5,057,052	5,126,930	23,670	
5.1.4. Regional Administration	2,608,727	2,608,727	38,040	38,040	257,398	206,558			2,904,165	2,853,325		
Total, Goal	47,491,154	47,491,154	2,222,130	2,222,130	22,103,568	23,168,258	795,870	795,870	72,612,722	73,677,412	2,458,542	
Total, Agency	481,520,339	481,520,339	333,194,100	327,739,686	660,080,490	581,671,918	216,314,627	203,179,072	1,691,109,556	1,594,111,015	138,079,303	
Total FTEs									3,218.5	3,218.5	94.0	