

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
<i>Item: 1 Abstinence Education</i>			
Objects of Expense			
Strategy: 1-3-3 ABSTINENCE EDUCATION			
1001 SALARIES AND WAGES	\$115,323	\$125,084	\$149,516
1002 OTHER PERSONNEL COSTS	\$2,123	\$3,237	\$5,983
2001 PROFESSIONAL FEES AND SERV	\$223,325	\$501,433	\$530,550
2003 CONSUMABLE SUPPLIES	\$56	\$267	\$33,755
2005 TRAVEL	\$14,699	\$13,898	\$15,675
2006 RENT - BUILDING	\$2,205	\$1,800	\$0
2007 RENT - MACHINE AND OTHER	\$1,285	\$591	\$1,513
2009 OTHER OPERATING EXPENSE	\$1,486,988	\$1,223,279	\$1,322,604
4000 GRANTS	\$2,250,473	\$2,460,505	\$4,248,225
SUBTOTAL, Strategy 1-3-3	\$4,096,477	\$4,330,094	\$6,307,821
Strategy: 5-1-1 CENTRAL ADMINISTRATION			
2009 OTHER OPERATING EXPENSE	\$41,040	\$39,506	\$48,013
SUBTOTAL, Strategy 5-1-1	\$41,040	\$39,506	\$48,013
Strategy: 5-1-2 IT PROGRAM SUPPORT			
2009 OTHER OPERATING EXPENSE	\$907	\$973	\$590
SUBTOTAL, Strategy 5-1-2	\$907	\$973	\$590
Strategy: 5-1-3 OTHER SUPPORT SERVICES			
2009 OTHER OPERATING EXPENSE	\$6,759	\$8,470	\$8,808
SUBTOTAL, Strategy 5-1-3	\$6,759	\$8,470	\$8,808
Strategy: 5-1-4 REGIONAL ADMINISTRATION			

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
2009 OTHER OPERATING EXPENSE	\$773	\$760	\$772
SUBTOTAL, Strategy 5-1-4	\$773	\$760	\$772
TOTAL, Objects of Expense	\$4,145,956	\$4,379,803	\$6,366,004
FEDERAL FUNDS			
Strategy: 1-3-3 ABSTINENCE EDUCATION			
555 Federal Funds			
93.235.000 ABSTINENCE EDUCATION	\$4,096,477	\$4,330,094	\$6,307,821
SUBTOTAL, Strategy 1-3-3	\$4,096,477	\$4,330,094	\$6,307,821
Strategy: 5-1-1 CENTRAL ADMINISTRATION			
555 Federal Funds			
93.235.000 ABSTINENCE EDUCATION	\$41,040	\$39,506	\$48,013
SUBTOTAL, Strategy 5-1-1	\$41,040	\$39,506	\$48,013
Strategy: 5-1-2 IT PROGRAM SUPPORT			
555 Federal Funds			
93.235.000 ABSTINENCE EDUCATION	\$907	\$973	\$590
SUBTOTAL, Strategy 5-1-2	\$907	\$973	\$590
Strategy: 5-1-3 OTHER SUPPORT SERVICES			
555 Federal Funds			
93.235.000 ABSTINENCE EDUCATION	\$6,759	\$8,470	\$8,808
SUBTOTAL, Strategy 5-1-3	\$6,759	\$8,470	\$8,808
Strategy: 5-1-4 REGIONAL ADMINISTRATION			
555 Federal Funds			
93.235.000 ABSTINENCE EDUCATION	\$773	\$760	\$772
SUBTOTAL, Strategy 5-1-4	\$773	\$760	\$772
SUBTOTAL, FEDERAL FUNDS	\$4,145,956	\$4,379,803	\$6,366,004
TOTAL, Method of Financing	\$4,145,956	\$4,379,803	\$6,366,004

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
Full-Time Equivalents			
Strategy: 1-3-3 ABSTINENCE EDUCATION	1.8	1.8	1.8
TOTAL, Full-Time Equivalents	1.8	1.8	1.8

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

The Patient Protection & Affordable Care Act, Title V, Section 2954, Public Law 111-148, 42 USC 710

DESCRIPTION/KEY ASSUMPTIONS:

The purpose is to provide abstinence education/programs that provide mentoring, counseling and/or adult supervision as a means of promoting abstinence. DSHS to fund medically accurate, evidence based abstinence only curricula for 1st-8th grade students and develop statewide resources for school districts, community organizations and parents.

CONCERNS:

537 State Health Services, Department of

EXP 2014 EXP 2015 BUD 2016

Item: 2 Public Health Infrastructure

Objects of Expense

Strategy: 5-1-1 CENTRAL ADMINISTRATION

2009 OTHER OPERATING EXPENSE	\$220,319	\$213,175	\$0
SUBTOTAL, Strategy 5-1-1	\$220,319	\$213,175	\$0
TOTAL, Objects of Expense	\$220,319	\$213,175	\$0

FEDERAL FUNDS

Strategy: 5-1-1 CENTRAL ADMINISTRATION

555 Federal Funds			
93.507.000 ACA-Strngthng Public Hlth Infrastr	\$220,319	\$213,175	\$0
SUBTOTAL, Strategy 5-1-1	\$220,319	\$213,175	\$0
SUBTOTAL, FEDERAL FUNDS	\$220,319	\$213,175	\$0
TOTAL, Method of Financing	\$220,319	\$213,175	\$0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Patient Protection & Affordable Care Act and PPHF, Title IV, Section 4002, Public Law 111-148

DESCRIPTION/KEY ASSUMPTIONS:

To support innovative changes that improve the quality, effectiveness and efficiency of the public health infrastructure.

CONCERNS:

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
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*Item: 3 Infectious Disease***Objects of Expense****Strategy: 1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV**

1001 SALARIES AND WAGES	\$119,038	\$202,460	\$175,030
1002 OTHER PERSONNEL COSTS	\$4,318	\$8,139	\$7,003
2001 PROFESSIONAL FEES AND SERV	\$43,404	\$215,330	\$88,145
2003 CONSUMABLE SUPPLIES	\$1,043	\$352	\$4,000
2005 TRAVEL	\$11,490	\$248	\$4,388
2006 RENT - BUILDING	\$2,580	\$3,715	\$1,398
2007 RENT - MACHINE AND OTHER	\$1,055	\$5,373	\$5,392
2009 OTHER OPERATING EXPENSE	\$156,664	\$2,715	\$172,989
SUBTOTAL, Strategy 1-2-3	\$339,592	\$438,332	\$458,345

Strategy: 5-1-1 CENTRAL ADMINISTRATION

2009 OTHER OPERATING EXPENSE	\$3,062	\$2,948	\$3,583
SUBTOTAL, Strategy 5-1-1	\$3,062	\$2,948	\$3,583

Strategy: 5-1-2 IT PROGRAM SUPPORT

2009 OTHER OPERATING EXPENSE	\$68	\$73	\$44
SUBTOTAL, Strategy 5-1-2	\$68	\$73	\$44

Strategy: 5-1-3 OTHER SUPPORT SERVICES

2009 OTHER OPERATING EXPENSE	\$504	\$632	\$657
SUBTOTAL, Strategy 5-1-3	\$504	\$632	\$657

Strategy: 5-1-4 REGIONAL ADMINISTRATION

2009 OTHER OPERATING EXPENSE	\$58	\$57	\$58
SUBTOTAL, Strategy 5-1-4	\$58	\$57	\$58

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
TOTAL, Objects of Expense	\$343,284	\$442,042	\$462,687
FEDERAL FUNDS			
Strategy: 1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV			
555 Federal Funds			
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	\$339,592	\$438,332	\$458,345
SUBTOTAL, Strategy 1-2-3	\$339,592	\$438,332	\$458,345
Strategy: 5-1-1 CENTRAL ADMINISTRATION			
555 Federal Funds			
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	\$3,062	\$2,948	\$3,583
SUBTOTAL, Strategy 5-1-1	\$3,062	\$2,948	\$3,583
Strategy: 5-1-2 IT PROGRAM SUPPORT			
555 Federal Funds			
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	\$68	\$73	\$44
SUBTOTAL, Strategy 5-1-2	\$68	\$73	\$44
Strategy: 5-1-3 OTHER SUPPORT SERVICES			
555 Federal Funds			
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	\$504	\$632	\$657
SUBTOTAL, Strategy 5-1-3	\$504	\$632	\$657
Strategy: 5-1-4 REGIONAL ADMINISTRATION			
555 Federal Funds			
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	\$58	\$57	\$58
SUBTOTAL, Strategy 5-1-4	\$58	\$57	\$58
SUBTOTAL, FEDERAL FUNDS	\$343,284	\$442,042	\$462,687
TOTAL, Method of Financing	\$343,284	\$442,042	\$462,687

Full-Time Equivalents

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
Strategy: 1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	0.0	0.0	0.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Patient Protection and Affordable Care Act Title IV, Section 4002, Public Law 11-148

DESCRIPTION/KEY ASSUMPTIONS:

To enhance the ability of public health agencies to detect and respond to infectious disease outbreaks.

CONCERNS:

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
Item: 4 HIV Prevention			
Objects of Expense			
Strategy: 1-2-2 HIV/STD PREVENTION			
2001 PROFESSIONAL FEES AND SERV	\$57,925	\$30,010	\$0
2005 TRAVEL	\$1,020	\$0	\$0
4000 GRANTS	\$165,303	\$0	\$0
SUBTOTAL, Strategy 1-2-2	\$224,248	\$30,010	\$0
TOTAL, Objects of Expense	\$224,248	\$30,010	\$0
FEDERAL FUNDS			
Strategy: 1-2-2 HIV/STD PREVENTION			
555 Federal Funds			
93.523.000 ACA-Enhncd HIV Prv Planng Dallas Co	\$224,248	\$30,010	\$0
SUBTOTAL, Strategy 1-2-2	\$224,248	\$30,010	\$0
SUBTOTAL, FEDERAL FUNDS	\$224,248	\$30,010	\$0
TOTAL, Method of Financing	\$224,248	\$30,010	\$0
Full-Time Equivalents			
Strategy: 1-2-2 HIV/STD PREVENTION	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	0.0	0.0	0.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Patient Protection and Affordable Care Act Title IV, Sections 4002, Public Law 111-148

DESCRIPTION/KEY ASSUMPTIONS:

This project will develop and implement an Enhanced Comprehensive HIV Prevention Plan for the Dallas Metropolitan Division (Phase 1).

537 State Health Services, Department of

EXP 2014 EXP 2015 BUD 2016

CONCERNS:

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
<i>Item: 5 Healthy Communities</i>			
Objects of Expense			
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION			
1001 SALARIES AND WAGES	\$480,186	\$46,202	\$0
1002 OTHER PERSONNEL COSTS	\$9,869	\$979	\$0
2001 PROFESSIONAL FEES AND SERV	\$835,211	\$169,576	\$0
2003 CONSUMABLE SUPPLIES	\$271	\$0	\$0
2005 TRAVEL	\$17,419	\$3,850	\$0
2009 OTHER OPERATING EXPENSE	\$253,282	\$74,251	\$0
4000 GRANTS	\$5,580,870	\$959,940	\$0
	\$7,177,108	\$1,254,798	\$0
	\$7,177,108	\$1,254,798	\$0
FEDERAL FUNDS			
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION			
555 Federal Funds			
93.531.000 ACA-Trnsfrmng-HlthyPeopletHlthComm	\$7,177,108	\$1,254,798	\$0
	\$7,177,108	\$1,254,798	\$0
	\$7,177,108	\$1,254,798	\$0
	\$7,177,108	\$1,254,798	\$0
Full-Time Equivalents			
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION	0.0	0.0	0.0
	0.0	0.0	0.0

537 State Health Services, Department of

EXP 2014 EXP 2015 BUD 2016

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Patient Protection & Affordable Care Act (Public Law 111-148), Title IV, Sections 4002

DESCRIPTION/KEY ASSUMPTIONS:

To implement broad, evidence-based and practice-based policy, environmental, programmatic, and infrastructure changes to reduce risk factors of chronic disease and to prevent chronic diseases in focus areas: tobacco use; nutrition and weight status; physical activity and fitness; and, heart disease and stroke.

CONCERNS:

537 State Health Services, Department of

EXP 2014 EXP 2015 BUD 2016

Item: 6 Immunization Infrastructure

Objects of Expense

Strategy: 1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS

2001 PROFESSIONAL FEES AND SERV	\$65,725	\$0	\$0
SUBTOTAL, Strategy 1-2-1	\$65,725	\$0	\$0
TOTAL, Objects of Expense	\$65,725	\$0	\$0

FEDERAL FUNDS

Strategy: 1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS

555 Federal Funds			
93.539.000 ACA-Capacity Building-Immunization	\$65,725	\$0	\$0
SUBTOTAL, Strategy 1-2-1	\$65,725	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$65,725	\$0	\$0
TOTAL, Method of Financing	\$65,725	\$0	\$0

Full-Time Equivalents

Strategy: 1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	0.0	0.0	0.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Patient Protection and Affordable Care Act (PL 111-148), Title IV, Sections 4002

DESCRIPTION/KEY ASSUMPTIONS:

To assist Section 317 grantees' transition into a health care environment that is being transformed by the ACA. Section 317 immunization grantees manage the public health workforce that implements and supports immunization practices in the public and private sectors.

537 State Health Services, Department of

EXP 2014 EXP 2015 BUD 2016

CONCERNS:

537 State Health Services, Department of

EXP 2014 EXP 2015 BUD 2016

Item: 7 Chronic Disease

Objects of Expense

Strategy: 1-3-1 CHRONIC DISEASE PREVENTION

1001 SALARIES AND WAGES	\$57,380	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$490	\$0	\$0
2001 PROFESSIONAL FEES AND SERV	\$167,598	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$201	\$0	\$0
2004 UTILITIES	\$556	\$0	\$0
2005 TRAVEL	\$21,386	\$0	\$0
2006 RENT - BUILDING	\$762	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$2,075	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$124,501	\$0	\$0
4000 GRANTS	\$199,156	\$0	\$0
	SUBTOTAL, Strategy 1-3-1	\$0	\$0
	TOTAL, Objects of Expense	\$0	\$0

FEDERAL FUNDS

Strategy: 1-3-1 CHRONIC DISEASE PREVENTION

555 Federal Funds			
93.544.000 ACA-Coor Chrnc Dis Prev & Hlth Prom	\$574,105	\$0	\$0
	SUBTOTAL, Strategy 1-3-1	\$0	\$0
	SUBTOTAL, FEDERAL FUNDS	\$0	\$0
	TOTAL, Method of Financing	\$0	\$0

Full-Time Equivalents

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION	1.1	0.0	0.0
TOTAL, Full-Time Equivalents	1.1	0.0	0.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Section 301(a) and 317(k) of the Public Health Service Act, 42 U.S.C. 241(a) and 247b.

DESCRIPTION/KEY ASSUMPTIONS:

To strengthen integration of chronic disease prevention and health promotion programs through development of a chronic disease state plan focusing on the top five leading chronic disease causes of death and disability: heart disease, cancer, stroke, diabetes, and arthritis and their associated risk factors in order to increase efficiency and impact of categorical diseases and risk factor prevention programs.

CONCERNS:

537 State Health Services, Department of

EXP 2014 EXP 2015 BUD 2016

Item: 8 Nutrition and Obesity

Objects of Expense

Strategy: 2-1-1 PROVIDE WIC SERVICES

4000 GRANTS	\$2,063	\$0	\$0
SUBTOTAL, Strategy 2-1-1	\$2,063	\$0	\$0
TOTAL, Objects of Expense	\$2,063	\$0	\$0

FEDERAL FUNDS

Strategy: 2-1-1 PROVIDE WIC SERVICES

555 Federal Funds			
93.548.000 ACA-Nutrition,Phy Act&Obesity Prog	\$2,063	\$0	\$0
SUBTOTAL, Strategy 2-1-1	\$2,063	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$2,063	\$0	\$0
TOTAL, Method of Financing	\$2,063	\$0	\$0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Patient Protection & ACA, Pub Hlth Service Act, 42 US Code 241(a) & 247b (k) 2311, Sec 4201

DESCRIPTION/KEY ASSUMPTIONS:

To support the development and implementation of science-based nutrition and physical activity interventions for the prevention and control of obesity.

CONCERNS:

537 State Health Services, Department of

EXP 2014 EXP 2015 BUD 2016

Item: 9 Immunize Children and Adults

Objects of Expense

Strategy: 1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS

2001 PROFESSIONAL FEES AND SERV	\$85,658	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$15,181	\$0	\$0
SUBTOTAL, Strategy 1-2-1	\$100,839	\$0	\$0
TOTAL, Objects of Expense	\$100,839	\$0	\$0

FEDERAL FUNDS

Strategy: 1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS

555 Federal Funds			
93.733.000 Interoperability of ImmTrac-EHR	\$100,839	\$0	\$0
SUBTOTAL, Strategy 1-2-1	\$100,839	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$100,839	\$0	\$0
TOTAL, Method of Financing	\$100,839	\$0	\$0

Full-Time Equivalents

Strategy: 1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	0.0	0.0	0.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

The Patient Protection and Affordable Care Act, Title IV, Sections 4002, Public Law 111-148

DESCRIPTION/KEY ASSUMPTIONS:

To enhance interoperability between electronic health records and Immunization Information Systems (IIS) and reception of HLT standard messages into IIS.

537 State Health Services, Department of

EXP 2014 EXP 2015 BUD 2016

CONCERNS:

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
Item: 10 Reduce the Use of Tobacco Products			
Objects of Expense			
Strategy: 1-3-2 REDUCE USE OF TOBACCO PRODUCTS			
1001 SALARIES AND WAGES	\$0	\$9,931	\$51,376
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$2,054
2001 PROFESSIONAL FEES AND SERV	\$149,563	\$49,895	\$91,254
2005 TRAVEL	\$0	\$1,144	\$0
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$456
2009 OTHER OPERATING EXPENSE	\$723,260	\$834,516	\$859,435
4000 GRANTS	\$0	\$0	\$85,000
SUBTOTAL, Strategy 1-3-2	\$872,823	\$895,486	\$1,089,575
Strategy: 5-1-1 CENTRAL ADMINISTRATION			
2009 OTHER OPERATING EXPENSE	\$7,229	\$6,958	\$8,457
SUBTOTAL, Strategy 5-1-1	\$7,229	\$6,958	\$8,457
Strategy: 5-1-2 IT PROGRAM SUPPORT			
2009 OTHER OPERATING EXPENSE	\$160	\$171	\$104
SUBTOTAL, Strategy 5-1-2	\$160	\$171	\$104
Strategy: 5-1-3 OTHER SUPPORT SERVICES			
2009 OTHER OPERATING EXPENSE	\$1,191	\$1,492	\$1,551
SUBTOTAL, Strategy 5-1-3	\$1,191	\$1,492	\$1,551
Strategy: 5-1-4 REGIONAL ADMINISTRATION			
2009 OTHER OPERATING EXPENSE	\$136	\$134	\$136
SUBTOTAL, Strategy 5-1-4	\$136	\$134	\$136
TOTAL, Objects of Expense	\$881,539	\$904,241	\$1,099,823

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
FEDERAL FUNDS			
Strategy: 1-3-2 REDUCE USE OF TOBACCO PRODUCTS			
555 Federal Funds			
93.735.000 State PH Approaches-Quitline Capac.	\$872,823	\$895,486	\$1,089,575
SUBTOTAL, Strategy 1-3-2	\$872,823	\$895,486	\$1,089,575
Strategy: 5-1-1 CENTRAL ADMINISTRATION			
555 Federal Funds			
93.735.000 State PH Approaches-Quitline Capac.	\$7,229	\$6,958	\$8,457
SUBTOTAL, Strategy 5-1-1	\$7,229	\$6,958	\$8,457
Strategy: 5-1-2 IT PROGRAM SUPPORT			
555 Federal Funds			
93.735.000 State PH Approaches-Quitline Capac.	\$160	\$171	\$104
SUBTOTAL, Strategy 5-1-2	\$160	\$171	\$104
Strategy: 5-1-3 OTHER SUPPORT SERVICES			
555 Federal Funds			
93.735.000 State PH Approaches-Quitline Capac.	\$1,191	\$1,492	\$1,551
SUBTOTAL, Strategy 5-1-3	\$1,191	\$1,492	\$1,551
Strategy: 5-1-4 REGIONAL ADMINISTRATION			
555 Federal Funds			
93.735.000 State PH Approaches-Quitline Capac.	\$136	\$134	\$136
SUBTOTAL, Strategy 5-1-4	\$136	\$134	\$136
SUBTOTAL, FEDERAL FUNDS	\$881,539	\$904,241	\$1,099,823
TOTAL, Method of Financing	\$881,539	\$904,241	\$1,099,823

Full-Time Equivalent

Strategy: 1-3-2 REDUCE USE OF TOBACCO PRODUCTS	0.0	0.0	1.0
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537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
TOTAL, Full-Time Equivalents	0.0	0.0	1.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Prevention and Public Health Fund, Title IV, Section 4002

DESCRIPTION/KEY ASSUMPTIONS:

Increase funding for telephone quitline services in response to an increase in demand caused by CDC National Cessation Media Campaign.

CONCERNS:

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
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*Item: 11 Cancer Prevention and Control***Objects of Expense****Strategy: 2-1-2 WOMEN & CHILDREN'S HEALTH SERVICES**

1001 SALARIES AND WAGES	\$40,438	\$583,119	\$98,828
1002 OTHER PERSONNEL COSTS	\$1,031	\$20,718	\$3,952
2001 PROFESSIONAL FEES AND SERV	\$0	\$30,642	\$32,810
2005 TRAVEL	\$1,500	\$17,527	\$6,500
2007 RENT - MACHINE AND OTHER	\$0	\$5,590	\$3,266
2009 OTHER OPERATING EXPENSE	\$0	\$222,391	\$1,444,366
4000 GRANTS	\$402,921	\$5,305,382	\$4,461,924
SUBTOTAL, Strategy 2-1-2	\$445,890	\$6,185,369	\$6,051,646

Strategy: 5-1-1 CENTRAL ADMINISTRATION

2009 OTHER OPERATING EXPENSE	\$38,874	\$37,420	\$45,478
SUBTOTAL, Strategy 5-1-1	\$38,874	\$37,420	\$45,478

Strategy: 5-1-2 IT PROGRAM SUPPORT

2009 OTHER OPERATING EXPENSE	\$859	\$922	\$559
SUBTOTAL, Strategy 5-1-2	\$859	\$922	\$559

Strategy: 5-1-3 OTHER SUPPORT SERVICES

2009 OTHER OPERATING EXPENSE	\$6,402	\$8,022	\$8,343
SUBTOTAL, Strategy 5-1-3	\$6,402	\$8,022	\$8,343

Strategy: 5-1-4 REGIONAL ADMINISTRATION

2009 OTHER OPERATING EXPENSE	\$732	\$720	\$731
SUBTOTAL, Strategy 5-1-4	\$732	\$720	\$731

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
TOTAL, Objects of Expense	\$492,757	\$6,232,453	\$6,106,757
FEDERAL FUNDS			
Strategy: 2-1-2 WOMEN & CHILDREN'S HEALTH SERVICES			
555 Federal Funds			
93.752.001 Texas Cancer Prevention and Control	\$445,890	\$6,185,369	\$6,051,646
SUBTOTAL, Strategy 2-1-2	\$445,890	\$6,185,369	\$6,051,646
Strategy: 5-1-1 CENTRAL ADMINISTRATION			
555 Federal Funds			
93.752.001 Texas Cancer Prevention and Control	\$38,874	\$37,420	\$45,478
SUBTOTAL, Strategy 5-1-1	\$38,874	\$37,420	\$45,478
Strategy: 5-1-2 IT PROGRAM SUPPORT			
555 Federal Funds			
93.752.001 Texas Cancer Prevention and Control	\$859	\$922	\$559
SUBTOTAL, Strategy 5-1-2	\$859	\$922	\$559
Strategy: 5-1-3 OTHER SUPPORT SERVICES			
555 Federal Funds			
93.752.001 Texas Cancer Prevention and Control	\$6,402	\$8,022	\$8,343
SUBTOTAL, Strategy 5-1-3	\$6,402	\$8,022	\$8,343
Strategy: 5-1-4 REGIONAL ADMINISTRATION			
555 Federal Funds			
93.752.001 Texas Cancer Prevention and Control	\$732	\$720	\$731
SUBTOTAL, Strategy 5-1-4	\$732	\$720	\$731
SUBTOTAL, FEDERAL FUNDS	\$492,757	\$6,232,453	\$6,106,757
TOTAL, Method of Financing	\$492,757	\$6,232,453	\$6,106,757

537 State Health Services, Department of

EXP 2014 EXP 2015 BUD 2016

Full-Time Equivalents

Strategy: 2-1-2 WOMEN & CHILDREN'S HEALTH SERVICES	0.6	7.6	1.6
TOTAL, Full-Time Equivalents	0.6	7.6	1.6

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

The Patient Protection & Affordable Care Act, Title V, Section 2954, Public Law 111-148

DESCRIPTION/KEY ASSUMPTIONS:

The purpose is to develop a comprehensive breast and cervical cancer early detection program. To the extent possible, increase screening and follow-up among all groups of women in Texas with special to reach those women who are of low income, uninsured, underinsured and minority.

CONCERNS:

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
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*Item: 12 Chronic Disease Prevention***Objects of Expense****Strategy: 1-3-1 CHRONIC DISEASE PREVENTION**

1001 SALARIES AND WAGES	\$49,921	\$562,988	\$672,286
1002 OTHER PERSONNEL COSTS	\$970	\$10,700	\$26,890
2001 PROFESSIONAL FEES AND SERV	\$0	\$288,499	\$296,358
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$2,087
2005 TRAVEL	\$0	\$5,244	\$21,061
2007 RENT - MACHINE AND OTHER	\$1,361	\$0	\$11,442
2009 OTHER OPERATING EXPENSE	\$0	\$64,472	\$222,666
4000 GRANTS	\$0	\$0	\$159,842
SUBTOTAL, Strategy 1-3-1	\$52,252	\$931,903	\$1,412,632

Strategy: 3-1-2 RIO GRANDE STATE OUTPATIENT CLINIC

2009 OTHER OPERATING EXPENSE	\$0	\$7,000	\$0
SUBTOTAL, Strategy 3-1-2	\$0	\$7,000	\$0

Strategy: 5-1-1 CENTRAL ADMINISTRATION

2009 OTHER OPERATING EXPENSE	\$9,285	\$8,938	\$10,863
SUBTOTAL, Strategy 5-1-1	\$9,285	\$8,938	\$10,863

Strategy: 5-1-2 IT PROGRAM SUPPORT

2009 OTHER OPERATING EXPENSE	\$205	\$220	\$133
SUBTOTAL, Strategy 5-1-2	\$205	\$220	\$133

Strategy: 5-1-3 OTHER SUPPORT SERVICES

2009 OTHER OPERATING EXPENSE	\$1,529	\$1,916	\$1,993
SUBTOTAL, Strategy 5-1-3	\$1,529	\$1,916	\$1,993

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
Strategy: 5-1-4 REGIONAL ADMINISTRATION			
2009 OTHER OPERATING EXPENSE	\$175	\$172	\$175
SUBTOTAL, Strategy 5-1-4	\$175	\$172	\$175
TOTAL, Objects of Expense	\$63,446	\$950,149	\$1,425,796
FEDERAL FUNDS			
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION			
555 Federal Funds			
93.757.001 Prevent Control Promote Schl Health	\$52,252	\$931,903	\$1,412,632
SUBTOTAL, Strategy 1-3-1	\$52,252	\$931,903	\$1,412,632
Strategy: 3-1-2 RIO GRANDE STATE OUTPATIENT CLINIC			
555 Federal Funds			
93.757.001 Prevent Control Promote Schl Health	\$0	\$7,000	\$0
SUBTOTAL, Strategy 3-1-2	\$0	\$7,000	\$0
Strategy: 5-1-1 CENTRAL ADMINISTRATION			
555 Federal Funds			
93.757.001 Prevent Control Promote Schl Health	\$9,285	\$8,938	\$10,863
SUBTOTAL, Strategy 5-1-1	\$9,285	\$8,938	\$10,863
Strategy: 5-1-2 IT PROGRAM SUPPORT			
555 Federal Funds			
93.757.001 Prevent Control Promote Schl Health	\$205	\$220	\$133
SUBTOTAL, Strategy 5-1-2	\$205	\$220	\$133
Strategy: 5-1-3 OTHER SUPPORT SERVICES			
555 Federal Funds			
93.757.001 Prevent Control Promote Schl Health	\$1,529	\$1,916	\$1,993
SUBTOTAL, Strategy 5-1-3	\$1,529	\$1,916	\$1,993

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
Strategy: 5-1-4 REGIONAL ADMINISTRATION			
555 Federal Funds			
93.757.001 Prevent Control Promote Schl Health	\$175	\$172	\$175
SUBTOTAL, Strategy 5-1-4	\$175	\$172	\$175
SUBTOTAL, FEDERAL FUNDS	\$63,446	\$950,149	\$1,425,796
TOTAL, Method of Financing	\$63,446	\$950,149	\$1,425,796
Full-Time Equivalents			
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION	0.8	4.7	4.7
TOTAL, Full-Time Equivalents	0.8	4.7	4.7

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

The Patient Protection and Affordable Care Act, Title V, Section 2954, Public Law 111-148

DESCRIPTION/KEY ASSUMPTIONS:

The purpose of this program is to support implementation of cross-cutting, evidence-based approaches to promote health and prevent and control chronic diseases and their risk factors. The focus of this effort involves primary prevention efforts aimed at diabetes and heart disease/stroke prevention efforts.

CONCERNS:

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
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*Item: 13 Preventive Health Services***Objects of Expense****Strategy: 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS**

1001 SALARIES AND WAGES	\$0	\$37,168	\$45,181
1002 OTHER PERSONNEL COSTS	\$0	\$886	\$1,808
2005 TRAVEL	\$0	\$0	\$1,717
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$456
2009 OTHER OPERATING EXPENSE	\$0	\$1,850,024	\$131,214
4000 GRANTS	\$2,056,861	\$587,416	\$5,088,600

SUBTOTAL, Strategy 1-1-1	\$2,056,861	\$2,475,494	\$5,268,976
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Strategy: 1-1-2 HEALTH DATA AND ANALYSIS

2009 OTHER OPERATING EXPENSE	\$0	\$0	\$234,964
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SUBTOTAL, Strategy 1-1-2	\$0	\$0	\$234,964
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Strategy: 1-3-1 CHRONIC DISEASE PREVENTION

1001 SALARIES AND WAGES	\$0	\$254,508	\$315,112
1002 OTHER PERSONNEL COSTS	\$0	\$7,920	\$12,604
2001 PROFESSIONAL FEES AND SERV	\$0	\$1,808,251	\$1,993,516
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$20
2005 TRAVEL	\$0	\$0	\$10,000
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$11,396
2009 OTHER OPERATING EXPENSE	\$0	\$489,721	\$575,496
4000 GRANTS	\$0	\$0	\$108,335

SUBTOTAL, Strategy 1-3-1	\$0	\$2,560,400	\$3,026,479
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537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
Strategy: 5-1-1 CENTRAL ADMINISTRATION			
2009 OTHER OPERATING EXPENSE	\$55,526	\$53,449	\$64,959
SUBTOTAL, Strategy 5-1-1	\$55,526	\$53,449	\$64,959
Strategy: 5-1-2 IT PROGRAM SUPPORT			
2009 OTHER OPERATING EXPENSE	\$1,227	\$1,316	\$798
SUBTOTAL, Strategy 5-1-2	\$1,227	\$1,316	\$798
Strategy: 5-1-3 OTHER SUPPORT SERVICES			
2009 OTHER OPERATING EXPENSE	\$9,145	\$11,459	\$11,917
SUBTOTAL, Strategy 5-1-3	\$9,145	\$11,459	\$11,917
Strategy: 5-1-4 REGIONAL ADMINISTRATION			
2009 OTHER OPERATING EXPENSE	\$1,046	\$1,028	\$1,045
SUBTOTAL, Strategy 5-1-4	\$1,046	\$1,028	\$1,045
TOTAL, Objects of Expense	\$2,123,805	\$5,103,146	\$8,609,138
FEDERAL FUNDS			
Strategy: 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS			
555 Federal Funds			
93.758.000 Prev Hlth & Hlth Svcs Block Grant	\$0	\$2,475,494	\$5,268,976
555 Federal Funds			
93.991.000 Preventive Health and Hea	\$2,056,861	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$2,056,861	\$2,475,494	\$5,268,976
Strategy: 1-1-2 HEALTH DATA AND ANALYSIS			
555 Federal Funds			
93.758.000 Prev Hlth & Hlth Svcs Block Grant	\$0	\$0	\$234,964
SUBTOTAL, Strategy 1-1-2	\$0	\$0	\$234,964
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION			

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
555 Federal Funds			
93.758.000 Prev Hlth & Hlth Svcs Block Grant	\$0	\$2,560,400	\$3,026,479
SUBTOTAL, Strategy 1-3-1	\$0	\$2,560,400	\$3,026,479
Strategy: 5-1-1 CENTRAL ADMINISTRATION			
555 Federal Funds			
93.758.000 Prev Hlth & Hlth Svcs Block Grant	\$0	\$53,449	\$64,959
555 Federal Funds			
93.991.000 Preventive Health and Hea	\$55,526	\$0	\$0
SUBTOTAL, Strategy 5-1-1	\$55,526	\$53,449	\$64,959
Strategy: 5-1-2 IT PROGRAM SUPPORT			
555 Federal Funds			
93.758.000 Prev Hlth & Hlth Svcs Block Grant	\$0	\$1,316	\$798
555 Federal Funds			
93.991.000 Preventive Health and Hea	\$1,227	\$0	\$0
SUBTOTAL, Strategy 5-1-2	\$1,227	\$1,316	\$798
Strategy: 5-1-3 OTHER SUPPORT SERVICES			
555 Federal Funds			
93.758.000 Prev Hlth & Hlth Svcs Block Grant	\$0	\$11,459	\$11,917
555 Federal Funds			
93.991.000 Preventive Health and Hea	\$9,145	\$0	\$0
SUBTOTAL, Strategy 5-1-3	\$9,145	\$11,459	\$11,917
Strategy: 5-1-4 REGIONAL ADMINISTRATION			
555 Federal Funds			
93.758.000 Prev Hlth & Hlth Svcs Block Grant	\$0	\$1,028	\$1,045
555 Federal Funds			
93.991.000 Preventive Health and Hea	\$1,046	\$0	\$0

537 State Health Services, Department of

	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, Strategy 5-1-4	\$1,046	\$1,028	\$1,045
SUBTOTAL, FEDERAL FUNDS	\$2,123,805	\$5,103,146	\$8,609,138
TOTAL, Method of Financing	\$2,123,805	\$5,103,146	\$8,609,138

Full-Time Equivalents

Strategy: 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	0.0	1.0	1.0
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION	0.0	6.2	6.2
TOTAL, Full-Time Equivalents	0.0	7.2	7.2

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

The Patient Protection & Affordable Care Act, Title V, Section 2954, Public Law 111-148

DESCRIPTION/KEY ASSUMPTIONS:

The Preventive Health and Health Services Block Grant supports Local Health Departments by strengthening local public health infrastructure through education and outreach; disease surveillance; mobilization of community groups to address local public health concerns; and development of policies to safeguard and protect local community health and safety. The grant also funds sexual assault programs implementing strategies and activities that support the primary prevention of sexual assault and/or sexual violence.

CONCERNS:

TOTAL, ALL ITEMS	\$16,415,194	\$19,509,817	\$24,070,205
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537 State Health Services, Department of

MOF RECAP

EXP 2014

EXP 2015

BUD 2016

FEDERAL FUNDS

555 Federal Funds

SUBTOTAL, FEDERAL FUNDS

TOTAL, ALL ITEMS

\$16,415,194

\$16,415,194

\$16,415,194

\$19,509,817

\$19,509,817

\$19,509,817

\$24,070,205

\$24,070,205

\$24,070,205

6.J. Part B Summary of Budgetary Impacts Related to Federal Health Care Reform Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:47:32PM

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

ITEM	ITEM NAME	EXP 2014	EXP 2015	BUD 2016
1	Abstinence Education	\$4,145,956	\$4,379,803	\$6,366,004
2	Public Health Infrastructure	\$220,319	\$213,175	\$0
3	Infectious Disease	\$343,284	\$442,042	\$462,687
4	HIV Prevention	\$224,248	\$30,010	\$0
5	Healthy Communities	\$7,177,108	\$1,254,798	\$0
6	Immunization Infrastructure	\$65,725	\$0	\$0
7	Chronic Disease	\$574,105	\$0	\$0
8	Nutrition and Obesity	\$2,063	\$0	\$0
9	Immunize Children and Adults	\$100,839	\$0	\$0
10	Reduce the Use of Tobacco Products	\$881,539	\$904,241	\$1,099,823
11	Cancer Prevention and Control	\$492,757	\$6,232,453	\$6,106,757
12	Chronic Disease Prevention	\$63,446	\$950,149	\$1,425,796
13	Preventive Health Services	\$2,123,805	\$5,103,146	\$8,609,138
Total, Cost Related to Health Care Reform		\$16,415,194	\$19,509,817	\$24,070,205

6.J. Part B Summary of Budgetary Impacts Related to Federal Health Care Reform Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:47:32PM

Agency code: 537

Agency name: State Health Services, Department of

ITEM	ITEM NAME	EXP 2014	EXP 2015	BUD 2016
METHOD OF FINANCING				
	FEDERAL FUNDS	\$16,415,194	\$19,509,817	\$24,070,205
	TOTAL	\$16,415,194	\$19,509,817	\$24,070,205
	FULL-TIME-EQUIVALENT POSITIONS(FTE):	4.3	21.3	16.3