

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
<i>Item: 1 Abstinence Education</i>						
Objects of Expense						
Strategy: 1-3-3 ABSTINENCE EDUCATION						
1001 SALARIES AND WAGES	\$94,804	\$113,806	\$113,806	\$113,806	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$2,506	\$3,983	\$3,983	\$3,983	\$0	\$0
2001 PROFESSIONAL FEES AND SERV	\$613,066	\$557,152	\$557,152	\$557,152	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$51	\$1,848	\$1,848	\$1,848	\$0	\$0
2005 TRAVEL	\$13,847	\$15,796	\$15,796	\$15,796	\$0	\$0
2006 RENT - BUILDING	\$2,205	\$0	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$1,285	\$297	\$297	\$297	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$1,791,206	\$522,402	\$522,402	\$522,402	\$0	\$0
4000 GRANTS	\$2,560,333	\$3,413,420	\$3,413,420	\$3,413,420	\$0	\$0
SUBTOTAL, Strategy 1-3-3	\$5,079,303	\$4,628,704	\$4,628,704	\$4,628,704	\$0	\$0
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	\$98,610	\$92,595	\$92,595	\$92,595	\$0	\$0
SUBTOTAL, Strategy 5-1-1	\$98,610	\$92,595	\$92,595	\$92,595	\$0	\$0
Strategy: 5-1-2 IT PROGRAM SUPPORT						
2009 OTHER OPERATING EXPENSE	\$2,544	\$9,390	\$9,390	\$9,390	\$0	\$0
SUBTOTAL, Strategy 5-1-2	\$2,544	\$9,390	\$9,390	\$9,390	\$0	\$0
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
2009 OTHER OPERATING EXPENSE	\$18,284	\$19,029	\$19,029	\$19,029	\$0	\$0
SUBTOTAL, Strategy 5-1-3	\$18,284	\$19,029	\$19,029	\$19,029	\$0	\$0
Strategy: 5-1-4 REGIONAL ADMINISTRATION						

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	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
2009 OTHER OPERATING EXPENSE	\$1,650	\$1,620	\$1,620	\$1,620	\$0	\$0
SUBTOTAL, Strategy 5-1-4	\$1,650	\$1,620	\$1,620	\$1,620	\$0	\$0
TOTAL, Objects of Expense	\$5,200,391	\$4,751,338	\$4,751,338	\$4,751,338	\$0	\$0
FEDERAL FUNDS						
Strategy: 1-3-3 ABSTINENCE EDUCATION						
555 Federal Funds						
93.235.000 ABSTINENCE EDUCATION	\$5,079,303	\$4,628,704	\$4,628,704	\$4,628,704	\$0	\$0
SUBTOTAL, Strategy 1-3-3	\$5,079,303	\$4,628,704	\$4,628,704	\$4,628,704	\$0	\$0
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
555 Federal Funds						
93.235.000 ABSTINENCE EDUCATION	\$98,610	\$92,595	\$92,595	\$92,595	\$0	\$0
SUBTOTAL, Strategy 5-1-1	\$98,610	\$92,595	\$92,595	\$92,595	\$0	\$0
Strategy: 5-1-2 IT PROGRAM SUPPORT						
555 Federal Funds						
93.235.000 ABSTINENCE EDUCATION	\$2,544	\$9,390	\$9,390	\$9,390	\$0	\$0
SUBTOTAL, Strategy 5-1-2	\$2,544	\$9,390	\$9,390	\$9,390	\$0	\$0
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
555 Federal Funds						
93.235.000 ABSTINENCE EDUCATION	\$18,284	\$19,029	\$19,029	\$19,029	\$0	\$0
SUBTOTAL, Strategy 5-1-3	\$18,284	\$19,029	\$19,029	\$19,029	\$0	\$0
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
555 Federal Funds						
93.235.000 ABSTINENCE EDUCATION	\$1,650	\$1,620	\$1,620	\$1,620	\$0	\$0
SUBTOTAL, Strategy 5-1-4	\$1,650	\$1,620	\$1,620	\$1,620	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$5,200,391	\$4,751,338	\$4,751,338	\$4,751,338	\$0	\$0
TOTAL, Method of Financing	\$5,200,391	\$4,751,338	\$4,751,338	\$4,751,338	\$0	\$0

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Full-Time Equivalents						
Strategy: 1-3-3 ABSTINENCE EDUCATION	1.8	1.8	1.8	1.8	0.0	0.0
TOTAL, Full-Time Equivalents	1.8	1.8	1.8	1.8	0.0	0.0

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:

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	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Item: 2 Public Health Infrastructure						
Objects of Expense						
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
1001 SALARIES AND WAGES	\$76,912	\$0	\$0	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$1,370	\$0	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERV	\$310,627	\$49,297	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$363	\$0	\$0	\$0	\$0	\$0
2005 TRAVEL	\$4,372	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$74,298	\$12,348	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-1	\$467,942	\$61,645	\$0	\$0	\$0	\$0
Strategy: 5-1-2 IT PROGRAM SUPPORT						
2009 OTHER OPERATING EXPENSE	\$522	\$1,926	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-2	\$522	\$1,926	\$0	\$0	\$0	\$0
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
2009 OTHER OPERATING EXPENSE	\$3,750	\$3,903	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-3	\$3,750	\$3,903	\$0	\$0	\$0	\$0
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	\$338	\$332	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-4	\$338	\$332	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$472,552	\$67,806	\$0	\$0	\$0	\$0
FEDERAL FUNDS						
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
555 Federal Funds						
93.507.000 ACA-Strngthng Public Hlth Infrastr	\$467,942	\$61,645	\$0	\$0	\$0	\$0

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	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
SUBTOTAL, Strategy 5-1-1	\$467,942	\$61,645	\$0	\$0	\$0	\$0
Strategy: 5-1-2 IT PROGRAM SUPPORT						
555 Federal Funds						
93.507.000 ACA-Strngthng Public Hlth Infrastr	\$522	\$1,926	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-2	\$522	\$1,926	\$0	\$0	\$0	\$0
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
555 Federal Funds						
93.507.000 ACA-Strngthng Public Hlth Infrastr	\$3,750	\$3,903	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-3	\$3,750	\$3,903	\$0	\$0	\$0	\$0
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
555 Federal Funds						
93.507.000 ACA-Strngthng Public Hlth Infrastr	\$338	\$332	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-4	\$338	\$332	\$0	\$0	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$472,552	\$67,806	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$472,552	\$67,806	\$0	\$0	\$0	\$0
Full-Time Equivalents						
Strategy: 5-1-1 CENTRAL ADMINISTRATION	1.1	0.0	0.0	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	1.1	0.0	0.0	0.0	0.0	0.0

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.

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Est 2014

Bud 2015

BL 2016

BL 2017

Excp 2016

Excp 2017

CONCERNS:

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Item: 3 Infectious Disease						
Objects of Expense						
Strategy: 1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV						
1001 SALARIES AND WAGES	\$95,781	\$97,696	\$97,696	\$97,696	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$22,875	\$4,140	\$4,140	\$4,140	\$0	\$0
2001 PROFESSIONAL FEES AND SERV	\$142,131	\$17,716	\$17,716	\$17,716	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$1,089	\$1,500	\$1,500	\$1,500	\$0	\$0
2005 TRAVEL	\$10,522	\$13,766	\$13,766	\$13,766	\$0	\$0
2006 RENT - BUILDING	\$2,620	\$2,085	\$2,085	\$2,085	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$14,826	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$7,948	\$13,536	\$13,536	\$13,536	\$0	\$0
SUBTOTAL, Strategy 1-2-3	\$297,792	\$150,439	\$150,439	\$150,439	\$0	\$0
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
2001 PROFESSIONAL FEES AND SERV	\$21,067	\$19,782	\$19,782	\$19,782	\$0	\$0
SUBTOTAL, Strategy 5-1-1	\$21,067	\$19,782	\$19,782	\$19,782	\$0	\$0
Strategy: 5-1-2 IT PROGRAM SUPPORT						
2009 OTHER OPERATING EXPENSE	\$544	\$2,006	\$2,006	\$2,006	\$0	\$0
SUBTOTAL, Strategy 5-1-2	\$544	\$2,006	\$2,006	\$2,006	\$0	\$0
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
2009 OTHER OPERATING EXPENSE	\$3,906	\$4,065	\$4,065	\$4,065	\$0	\$0
SUBTOTAL, Strategy 5-1-3	\$3,906	\$4,065	\$4,065	\$4,065	\$0	\$0
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	\$353	\$346	\$346	\$346	\$0	\$0
SUBTOTAL, Strategy 5-1-4	\$353	\$346	\$346	\$346	\$0	\$0

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	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
TOTAL, Objects of Expense	\$323,662	\$176,638	\$176,638	\$176,638	\$0	\$0
FEDERAL FUNDS						
Strategy: 1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV						
555 Federal Funds						
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	\$297,792	\$150,439	\$150,439	\$150,439	\$0	\$0
SUBTOTAL, Strategy 1-2-3	\$297,792	\$150,439	\$150,439	\$150,439	\$0	\$0
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
555 Federal Funds						
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	\$21,067	\$19,782	\$19,782	\$19,782	\$0	\$0
SUBTOTAL, Strategy 5-1-1	\$21,067	\$19,782	\$19,782	\$19,782	\$0	\$0
Strategy: 5-1-2 IT PROGRAM SUPPORT						
555 Federal Funds						
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	\$544	\$2,006	\$2,006	\$2,006	\$0	\$0
SUBTOTAL, Strategy 5-1-2	\$544	\$2,006	\$2,006	\$2,006	\$0	\$0
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
555 Federal Funds						
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	\$3,906	\$4,065	\$4,065	\$4,065	\$0	\$0
SUBTOTAL, Strategy 5-1-3	\$3,906	\$4,065	\$4,065	\$4,065	\$0	\$0
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
555 Federal Funds						
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	\$353	\$346	\$346	\$346	\$0	\$0
SUBTOTAL, Strategy 5-1-4	\$353	\$346	\$346	\$346	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$323,662	\$176,638	\$176,638	\$176,638	\$0	\$0
TOTAL, Method of Financing	\$323,662	\$176,638	\$176,638	\$176,638	\$0	\$0

Full-Time Equivalent

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	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Strategy: 1-2-3 INFECTIOUS DISEASE PREV/EPI/SURV	1.9	1.9	1.9	1.9	0.0	0.0
TOTAL, Full-Time Equivalents	1.9	1.9	1.9	1.9	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

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
<i>Item: 4 HIV Prevention</i>						
Objects of Expense						
Strategy: 1-2-2 HIV/STD PREVENTION						
2001 PROFESSIONAL FEES AND SERV	\$37,117	\$0	\$0	\$0	\$0	\$0
2005 TRAVEL	\$1,020	\$0	\$0	\$0	\$0	\$0
4000 GRANTS	\$195,528	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-2-2	\$233,665	\$0	\$0	\$0	\$0	\$0
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	\$16,945	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-1	\$16,945	\$0	\$0	\$0	\$0	\$0
Strategy: 5-1-2 IT PROGRAM SUPPORT						
2009 OTHER OPERATING EXPENSE	\$437	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-2	\$437	\$0	\$0	\$0	\$0	\$0
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
2009 OTHER OPERATING EXPENSE	\$3,142	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-3	\$3,142	\$0	\$0	\$0	\$0	\$0
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	\$284	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-4	\$284	\$0	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$254,473	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS						
Strategy: 1-2-2 HIV/STD PREVENTION						
555 Federal Funds						
93.523.000 ACA-Enhncd HIV Prv Planng Dallas Co	\$233,665	\$0	\$0	\$0	\$0	\$0

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	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
SUBTOTAL, Strategy 1-2-2	\$233,665	\$0	\$0	\$0	\$0	\$0
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
555 Federal Funds						
93.523.000 ACA-Enhncd HIV Prv Planng Dallas Co	\$16,945	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-1	\$16,945	\$0	\$0	\$0	\$0	\$0
Strategy: 5-1-2 IT PROGRAM SUPPORT						
555 Federal Funds						
93.523.000 ACA-Enhncd HIV Prv Planng Dallas Co	\$437	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-2	\$437	\$0	\$0	\$0	\$0	\$0
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
555 Federal Funds						
93.523.000 ACA-Enhncd HIV Prv Planng Dallas Co	\$3,142	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-3	\$3,142	\$0	\$0	\$0	\$0	\$0
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
555 Federal Funds						
93.523.000 ACA-Enhncd HIV Prv Planng Dallas Co	\$284	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-4	\$284	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$254,473	\$0	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$254,473	\$0	\$0	\$0	\$0	\$0
Full-Time Equivalents						
Strategy: 1-2-2 HIV/STD PREVENTION	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	0.0	0.0	0.0	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

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Est 2014

Bud 2015

BL 2016

BL 2017

Excp 2016

Excp 2017

DESCRIPTION/KEY ASSUMPTIONS:

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

CONCERNS:

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
<i>Item: 5 Healthy Communities</i>						
Objects of Expense						
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION						
1001 SALARIES AND WAGES	\$394,431	\$402,320	\$0	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$13,592	\$24,591	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERV	\$1,795,372	\$141,228	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$271	\$0	\$0	\$0	\$0	\$0
2005 TRAVEL	\$20,627	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$149,295	\$124,657	\$0	\$0	\$0	\$0
4000 GRANTS	\$8,360,030	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-3-1	\$10,733,618	\$692,796	\$0	\$0	\$0	\$0
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	\$157,871	\$148,241	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-1	\$157,871	\$148,241	\$0	\$0	\$0	\$0
Strategy: 5-1-2 IT PROGRAM SUPPORT						
2009 OTHER OPERATING EXPENSE	\$4,073	\$15,032	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-2	\$4,073	\$15,032	\$0	\$0	\$0	\$0
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
2009 OTHER OPERATING EXPENSE	\$29,272	\$30,465	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-3	\$29,272	\$30,465	\$0	\$0	\$0	\$0
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	\$2,642	\$2,594	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-4	\$2,642	\$2,594	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$10,927,476	\$889,128	\$0	\$0	\$0	\$0

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	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
FEDERAL FUNDS						
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION						
555 Federal Funds						
93.531.000 ACA-Trnsfrmng-HlthyPeopletHlthComm	\$10,733,618	\$692,796	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-3-1	\$10,733,618	\$692,796	\$0	\$0	\$0	\$0
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
555 Federal Funds						
93.523.000 ACA-Enhncd HIV Prv Planng Dallas Co	\$157,871	\$148,241	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-1	\$157,871	\$148,241	\$0	\$0	\$0	\$0
Strategy: 5-1-2 IT PROGRAM SUPPORT						
555 Federal Funds						
93.523.000 ACA-Enhncd HIV Prv Planng Dallas Co	\$4,073	\$15,032	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-2	\$4,073	\$15,032	\$0	\$0	\$0	\$0
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
555 Federal Funds						
93.523.000 ACA-Enhncd HIV Prv Planng Dallas Co	\$29,272	\$30,465	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-3	\$29,272	\$30,465	\$0	\$0	\$0	\$0
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
555 Federal Funds						
93.523.000 ACA-Enhncd HIV Prv Planng Dallas Co	\$2,642	\$2,594	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-4	\$2,642	\$2,594	\$0	\$0	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$10,927,476	\$889,128	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$10,927,476	\$889,128	\$0	\$0	\$0	\$0
Full-Time Equivalents						
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION	6.3	0.5	0.0	0.0	0.0	0.0

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
TOTAL, Full-Time Equivalents	6.3	0.5	0.0	0.0	0.0	0.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

The Patient Protection & Affordable Care Act, Title IV, Sec 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

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Item: 6 Immunization Infrastructure						
Objects of Expense						
Strategy: 1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS						
2001 PROFESSIONAL FEES AND SERV	\$506,118	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-2-1	\$506,118	\$0	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$506,118	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS						
Strategy: 1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS						
555 Federal Funds						
93.539.000 ACA-Capacity Building-Immunization	\$506,118	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-2-1	\$506,118	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$506,118	\$0	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$506,118	\$0	\$0	\$0	\$0	\$0
Full-Time Equivalents						
Strategy: 1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	0.0	0.0	0.0	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

Est 2014

Bud 2015

BL 2016

BL 2017

Excp 2016

Excp 2017

CONCERNS:

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
<i>Item: 7 Chronic Disease</i>						
Objects of Expense						
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION						
1001 SALARIES AND WAGES	\$69,959	\$0	\$0	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$1,647	\$0	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERV	\$257,517	\$0	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$245	\$0	\$0	\$0	\$0	\$0
2004 UTILITIES	\$678	\$0	\$0	\$0	\$0	\$0
2005 TRAVEL	\$26,074	\$0	\$0	\$0	\$0	\$0
2006 RENT - BUILDING	\$929	\$0	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$2,530	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$110,646	\$0	\$0	\$0	\$0	\$0
4000 GRANTS	\$242,815	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-3-1	\$713,040	\$0	\$0	\$0	\$0	\$0
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	\$23,321	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-1	\$23,321	\$0	\$0	\$0	\$0	\$0
Strategy: 5-1-2 IT PROGRAM SUPPORT						
2009 OTHER OPERATING EXPENSE	\$602	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-2	\$602	\$0	\$0	\$0	\$0	\$0
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
2009 OTHER OPERATING EXPENSE	\$4,324	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-3	\$4,324	\$0	\$0	\$0	\$0	\$0

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	\$390	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-4	\$390	\$0	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$741,677	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS						
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION						
555 Federal Funds						
93.544.000 ACA-Coor Chrnc Dis Prev & Hlth Prom	\$713,040	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-3-1	\$713,040	\$0	\$0	\$0	\$0	\$0
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
555 Federal Funds						
93.544.000 ACA-Coor Chrnc Dis Prev & Hlth Prom	\$23,321	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-1	\$23,321	\$0	\$0	\$0	\$0	\$0
Strategy: 5-1-2 IT PROGRAM SUPPORT						
555 Federal Funds						
93.544.000 ACA-Coor Chrnc Dis Prev & Hlth Prom	\$602	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-2	\$602	\$0	\$0	\$0	\$0	\$0
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
555 Federal Funds						
93.544.000 ACA-Coor Chrnc Dis Prev & Hlth Prom	\$4,324	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-3	\$4,324	\$0	\$0	\$0	\$0	\$0
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
555 Federal Funds						
93.544.000 ACA-Coor Chrnc Dis Prev & Hlth Prom	\$390	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-4	\$390	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$741,677	\$0	\$0	\$0	\$0	\$0

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
TOTAL, Method of Financing	\$741,677	\$0	\$0	\$0	\$0	\$0
Full-Time Equivalents						
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION	1.1	0.0	0.0	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	1.1	0.0	0.0	0.0	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 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

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
<i>Item: 8 Nutrition and Obesity</i>						
Objects of Expense						
Strategy: 2-1-1 PROVIDE WIC SERVICES						
2009 OTHER OPERATING EXPENSE	\$12,908	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 2-1-1	\$12,908	\$0	\$0	\$0	\$0	\$0
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	\$26,327	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-1	\$26,327	\$0	\$0	\$0	\$0	\$0
Strategy: 5-1-2 IT PROGRAM SUPPORT						
2009 OTHER OPERATING EXPENSE	\$679	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-2	\$679	\$0	\$0	\$0	\$0	\$0
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
2009 OTHER OPERATING EXPENSE	\$4,882	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-3	\$4,882	\$0	\$0	\$0	\$0	\$0
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	\$441	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-4	\$441	\$0	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$45,237	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS						
Strategy: 2-1-1 PROVIDE WIC SERVICES						
555 Federal Funds						
93.548.000 ACA-Nutrition,Phy Act&Obesity Prog	\$12,908	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 2-1-1	\$12,908	\$0	\$0	\$0	\$0	\$0
Strategy: 5-1-1 CENTRAL ADMINISTRATION						

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
555 Federal Funds						
93.548.000 ACA-Nutrition,Phy Act&Obesity Prog	\$26,327	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-1	\$26,327	\$0	\$0	\$0	\$0	\$0
Strategy: 5-1-2 IT PROGRAM SUPPORT						
555 Federal Funds						
93.548.000 ACA-Nutrition,Phy Act&Obesity Prog	\$679	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-2	\$679	\$0	\$0	\$0	\$0	\$0
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
555 Federal Funds						
93.548.000 ACA-Nutrition,Phy Act&Obesity Prog	\$4,882	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-3	\$4,882	\$0	\$0	\$0	\$0	\$0
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
555 Federal Funds						
93.548.000 ACA-Nutrition,Phy Act&Obesity Prog	\$441	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-4	\$441	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$45,237	\$0	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$45,237	\$0	\$0	\$0	\$0	\$0
Full-Time Equivalents						
Strategy: 2-1-1 PROVIDE WIC SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	0.0	0.0	0.0	0.0	0.0	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.

537 State Health Services, Department of

Est 2014

Bud 2015

BL 2016

BL 2017

Excp 2016

Excp 2017

CONCERNS:

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
<i>Item: 9 Immunize Children and Adults</i>						
Objects of Expense						
Strategy: 1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS						
2001 PROFESSIONAL FEES AND SERV	\$115,488	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-2-1	\$115,488	\$0	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$115,488	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS						
Strategy: 1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS						
555 Federal Funds						
93.733.000 Interoperability of ImmTrac-EHR	\$115,488	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-2-1	\$115,488	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$115,488	\$0	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$115,488	\$0	\$0	\$0	\$0	\$0
Full-Time Equivalents						
Strategy: 1-2-1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	0.0	0.0	0.0	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

Est 2014

Bud 2015

BL 2016

BL 2017

Excp 2016

Excp 2017

CONCERNS:

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
<i>Item: 10 Reduce the Use of Tobacco Products</i>						
Objects of Expense						
Strategy: 1-3-2 REDUCE USE OF TOBACCO PRODUCTS						
2001 PROFESSIONAL FEES AND SERV	\$350,082	\$13,048	\$13,048	\$13,048	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$1,345,312	\$983,175	\$983,175	\$983,175	\$0	\$0
SUBTOTAL, Strategy 1-3-2	\$1,695,394	\$996,223	\$996,223	\$996,223	\$0	\$0
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	\$58,844	\$55,255	\$55,255	\$55,255	\$0	\$0
SUBTOTAL, Strategy 5-1-1	\$58,844	\$55,255	\$55,255	\$55,255	\$0	\$0
Strategy: 5-1-2 IT PROGRAM SUPPORT						
2009 OTHER OPERATING EXPENSE	\$1,518	\$5,603	\$5,603	\$5,603	\$0	\$0
SUBTOTAL, Strategy 5-1-2	\$1,518	\$5,603	\$5,603	\$5,603	\$0	\$0
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
2009 OTHER OPERATING EXPENSE	\$10,911	\$11,356	\$11,356	\$11,356	\$0	\$0
SUBTOTAL, Strategy 5-1-3	\$10,911	\$11,356	\$11,356	\$11,356	\$0	\$0
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	\$985	\$967	\$967	\$967	\$0	\$0
SUBTOTAL, Strategy 5-1-4	\$985	\$967	\$967	\$967	\$0	\$0
TOTAL, Objects of Expense	\$1,767,652	\$1,069,404	\$1,069,404	\$1,069,404	\$0	\$0
FEDERAL FUNDS						
Strategy: 1-3-2 REDUCE USE OF TOBACCO PRODUCTS						
555 Federal Funds						
93.735.000 State PH Approaches-Quitline Capac.	\$1,695,394	\$996,223	\$996,223	\$996,223	\$0	\$0
SUBTOTAL, Strategy 1-3-2	\$1,695,394	\$996,223	\$996,223	\$996,223	\$0	\$0

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
555 Federal Funds						
93.735.000 State PH Approaches-Quitline Capac.	\$58,844	\$55,255	\$55,255	\$55,255	\$0	\$0
SUBTOTAL, Strategy 5-1-1	\$58,844	\$55,255	\$55,255	\$55,255	\$0	\$0
Strategy: 5-1-2 IT PROGRAM SUPPORT						
555 Federal Funds						
93.735.000 State PH Approaches-Quitline Capac.	\$1,518	\$5,603	\$5,603	\$5,603	\$0	\$0
SUBTOTAL, Strategy 5-1-2	\$1,518	\$5,603	\$5,603	\$5,603	\$0	\$0
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
555 Federal Funds						
93.735.000 State PH Approaches-Quitline Capac.	\$10,911	\$11,356	\$11,356	\$11,356	\$0	\$0
SUBTOTAL, Strategy 5-1-3	\$10,911	\$11,356	\$11,356	\$11,356	\$0	\$0
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
555 Federal Funds						
93.735.000 State PH Approaches-Quitline Capac.	\$985	\$967	\$967	\$967	\$0	\$0
SUBTOTAL, Strategy 5-1-4	\$985	\$967	\$967	\$967	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$1,767,652	\$1,069,404	\$1,069,404	\$1,069,404	\$0	\$0
TOTAL, Method of Financing	\$1,767,652	\$1,069,404	\$1,069,404	\$1,069,404	\$0	\$0

Full-Time Equivalents

Strategy: 1-3-2 REDUCE USE OF TOBACCO PRODUCTS	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	0.0	0.0	0.0	0.0	0.0	0.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Prevention and Public Health Fund, Title IV, Section 4002

537 State Health Services, Department of

Est 2014

Bud 2015

BL 2016

BL 2017

Excp 2016

Excp 2017

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

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
<i>Item: 11 Cancer Prevention and Control</i>						
Objects of Expense						
Strategy: 2-1-2 WOMEN & CHILDREN'S HEALTH SERVICES						
1001 SALARIES AND WAGES	\$104,598	\$627,589	\$627,589	\$627,589	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$3,815	\$22,891	\$22,891	\$22,891	\$0	\$0
2001 PROFESSIONAL FEES AND SERV	\$5,699	\$34,191	\$34,191	\$34,191	\$0	\$0
2005 TRAVEL	\$3,884	\$23,305	\$23,305	\$23,305	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$974	\$5,841	\$5,841	\$5,841	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$33,148	\$198,885	\$198,885	\$198,885	\$0	\$0
4000 GRANTS	\$888,871	\$5,333,223	\$5,333,223	\$5,333,223	\$0	\$0
SUBTOTAL, Strategy 2-1-2	\$1,040,989	\$6,245,925	\$6,245,925	\$6,245,925	\$0	\$0
TOTAL, Objects of Expense	\$1,040,989	\$6,245,925	\$6,245,925	\$6,245,925	\$0	\$0
FEDERAL FUNDS						
Strategy: 2-1-2 WOMEN & CHILDREN'S HEALTH SERVICES						
555 Federal Funds						
93.752.001 Texas Cancer Prevention and Control	\$1,040,989	\$6,245,925	\$6,245,925	\$6,245,925	\$0	\$0
SUBTOTAL, Strategy 2-1-2	\$1,040,989	\$6,245,925	\$6,245,925	\$6,245,925	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$1,040,989	\$6,245,925	\$6,245,925	\$6,245,925	\$0	\$0
TOTAL, Method of Financing	\$1,040,989	\$6,245,925	\$6,245,925	\$6,245,925	\$0	\$0
Full-Time Equivalents						
Strategy: 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	0.6	7.6	7.6	7.6	0.0	0.0
TOTAL, Full-Time Equivalents	0.6	7.6	7.6	7.6	0.0	0.0

537 State Health Services, Department of

Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
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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

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
<i>Item: 12 Chronic Disease Prevention</i>						
Objects of Expense						
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION						
1001 SALARIES AND WAGES	\$55,219	\$333,804	\$333,804	\$333,804	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$1,947	\$21,573	\$21,573	\$21,573	\$0	\$0
2001 PROFESSIONAL FEES AND SERV	\$10,169	\$112,661	\$112,661	\$112,661	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$50	\$554	\$554	\$554	\$0	\$0
2005 TRAVEL	\$1,312	\$14,532	\$14,532	\$14,532	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$643	\$7,118	\$7,118	\$7,118	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$28,460	\$811,641	\$811,641	\$811,641	\$0	\$0
4000 GRANTS	\$12,500	\$138,489	\$138,489	\$138,489	\$0	\$0
	SUBTOTAL, Strategy 1-3-1	\$110,300	\$1,440,372	\$1,440,372	\$0	\$0
	TOTAL, Objects of Expense	\$110,300	\$1,440,372	\$1,440,372	\$0	\$0
FEDERAL FUNDS						
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION						
555 Federal Funds						
93.757.001 Prevent Control Promote Schl Health	\$110,300	\$1,440,372	\$1,440,372	\$1,440,372	\$0	\$0
	SUBTOTAL, Strategy 1-3-1	\$110,300	\$1,440,372	\$1,440,372	\$0	\$0
	SUBTOTAL, FEDERAL FUNDS	\$110,300	\$1,440,372	\$1,440,372	\$0	\$0
	TOTAL, Method of Financing	\$110,300	\$1,440,372	\$1,440,372	\$0	\$0
Full-Time Equivalents						
Strategy: 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	0.8	4.7	4.7	4.7	0.0	0.0
	TOTAL, Full-Time Equivalents	0.8	4.7	4.7	0.0	0.0

537 State Health Services, Department of

Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
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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 of this program is to support statewide 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

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
<i>Item: 13 Preventive Health Services</i>						
Objects of Expense						
Strategy: 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS						
4000 GRANTS	\$2,500,850	\$3,102,856	\$3,102,856	\$3,102,856	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$2,500,850	\$3,102,856	\$3,102,856	\$3,102,856	\$0	\$0
Strategy: 1-1-2 HEALTH DATA AND ANALYSIS						
2009 OTHER OPERATING EXPENSE	\$327,925	\$206,388	\$206,388	\$206,388	\$0	\$0
SUBTOTAL, Strategy 1-1-2	\$327,925	\$206,388	\$206,388	\$206,388	\$0	\$0
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION						
2003 CONSUMABLE SUPPLIES	\$20	\$15	\$15	\$15	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$101,351	\$84,239	\$84,239	\$84,239	\$0	\$0
4000 GRANTS	\$0	\$2,408	\$2,408	\$2,408	\$0	\$0
SUBTOTAL, Strategy 1-3-1	\$101,371	\$86,662	\$86,662	\$86,662	\$0	\$0
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	\$70,680	\$66,369	\$66,369	\$66,369	\$0	\$0
SUBTOTAL, Strategy 5-1-1	\$70,680	\$66,369	\$66,369	\$66,369	\$0	\$0
Strategy: 5-1-2 IT PROGRAM SUPPORT						
2009 OTHER OPERATING EXPENSE	\$1,823	\$6,730	\$6,730	\$6,730	\$0	\$0
SUBTOTAL, Strategy 5-1-2	\$1,823	\$6,730	\$6,730	\$6,730	\$0	\$0
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
2009 OTHER OPERATING EXPENSE	\$13,106	\$13,640	\$13,640	\$13,640	\$0	\$0
SUBTOTAL, Strategy 5-1-3	\$13,106	\$13,640	\$13,640	\$13,640	\$0	\$0
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	\$1,183	\$1,161	\$1,161	\$1,161	\$0	\$0

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
SUBTOTAL, Strategy 5-1-4	\$1,183	\$1,161	\$1,161	\$1,161	\$0	\$0
TOTAL, Objects of Expense	\$3,016,938	\$3,483,806	\$3,483,806	\$3,483,806	\$0	\$0
FEDERAL FUNDS						
Strategy: 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS						
555 Federal Funds						
93.758.000 Prev Hlth & Hlth Svcs Block Grant	\$2,500,850	\$3,102,856	\$3,102,856	\$3,102,856	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$2,500,850	\$3,102,856	\$3,102,856	\$3,102,856	\$0	\$0
Strategy: 1-1-2 HEALTH DATA AND ANALYSIS						
555 Federal Funds						
93.758.000 Prev Hlth & Hlth Svcs Block Grant	\$327,925	\$206,388	\$206,388	\$206,388	\$0	\$0
SUBTOTAL, Strategy 1-1-2	\$327,925	\$206,388	\$206,388	\$206,388	\$0	\$0
Strategy: 1-3-1 CHRONIC DISEASE PREVENTION						
555 Federal Funds						
93.758.000 Prev Hlth & Hlth Svcs Block Grant	\$101,371	\$86,662	\$86,662	\$86,662	\$0	\$0
SUBTOTAL, Strategy 1-3-1	\$101,371	\$86,662	\$86,662	\$86,662	\$0	\$0
Strategy: 5-1-1 CENTRAL ADMINISTRATION						
555 Federal Funds						
93.758.000 Prev Hlth & Hlth Svcs Block Grant	\$70,680	\$66,369	\$66,369	\$66,369	\$0	\$0
SUBTOTAL, Strategy 5-1-1	\$70,680	\$66,369	\$66,369	\$66,369	\$0	\$0
Strategy: 5-1-2 IT PROGRAM SUPPORT						
555 Federal Funds						
93.758.000 Prev Hlth & Hlth Svcs Block Grant	\$1,823	\$6,730	\$6,730	\$6,730	\$0	\$0
SUBTOTAL, Strategy 5-1-2	\$1,823	\$6,730	\$6,730	\$6,730	\$0	\$0
Strategy: 5-1-3 OTHER SUPPORT SERVICES						
555 Federal Funds						
93.758.000 Prev Hlth & Hlth Svcs Block Grant	\$13,106	\$13,640	\$13,640	\$13,640	\$0	\$0

537 State Health Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
SUBTOTAL, Strategy 5-1-3	\$13,106	\$13,640	\$13,640	\$13,640	\$0	\$0
Strategy: 5-1-4 REGIONAL ADMINISTRATION						
555 Federal Funds						
93.758.000 Prev Hlth & Hlth Svcs Block Grant	\$1,183	\$1,161	\$1,161	\$1,161	\$0	\$0
SUBTOTAL, Strategy 5-1-4	\$1,183	\$1,161	\$1,161	\$1,161	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$3,016,938	\$3,483,806	\$3,483,806	\$3,483,806	\$0	\$0
TOTAL, Method of Financing	\$3,016,938	\$3,483,806	\$3,483,806	\$3,483,806	\$0	\$0
Full-Time Equivalents						
Strategy: 1-1-1 PUBLIC HEALTH PREP. & COORD. SVCS	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	0.0	0.0	0.0	0.0	0.0	0.0
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	\$24,522,953	\$18,124,417	\$17,167,483	\$17,167,483	\$0	\$0

537 State Health Services, Department of

		MOF RECAP					
		Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
FEDERAL FUNDS							
555 Federal Funds		\$24,522,953	\$18,124,417	\$17,167,483	\$17,167,483	\$0	\$0
	SUBTOTAL, FEDERAL FUNDS	\$24,522,953	\$18,124,417	\$17,167,483	\$17,167,483	\$0	\$0
	TOTAL, ALL ITEMS	\$24,522,953	\$18,124,417	\$17,167,483	\$17,167,483	\$0	\$0

6.J Part B Summary of Budgetary Impacts Related to Federal Health Care Reform Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 10:26:24AM

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

ITEM	ITEM NAME	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Abstinence Education	\$5,200,391	\$4,751,338	\$4,751,338	\$4,751,338	\$0	\$0	\$4,751,338	\$4,751,338
2	Public Health Infrastructure	\$472,552	\$67,806	\$0	\$0	\$0	\$0	\$0	\$0
3	Infectious Disease	\$323,662	\$176,638	\$176,638	\$176,638	\$0	\$0	\$176,638	\$176,638
4	HIV Prevention	\$254,473	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	Healthy Communities	\$10,927,476	\$889,128	\$0	\$0	\$0	\$0	\$0	\$0
6	Immunization Infrastructure	\$506,118	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	Chronic Disease	\$741,677	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	Nutrition and Obesity	\$45,237	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	Immunize Children and Adults	\$115,488	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	Reduce the Use of Tobacco Products	\$1,767,652	\$1,069,404	\$1,069,404	\$1,069,404	\$0	\$0	\$1,069,404	\$1,069,404
11	Cancer Prevention and Control	\$1,040,989	\$6,245,925	\$6,245,925	\$6,245,925	\$0	\$0	\$6,245,925	\$6,245,925
12	Chronic Disease Prevention	\$110,300	\$1,440,372	\$1,440,372	\$1,440,372	\$0	\$0	\$1,440,372	\$1,440,372
13	Preventive Health Services	\$3,016,938	\$3,483,806	\$3,483,806	\$3,483,806	\$0	\$0	\$3,483,806	\$3,483,806
Total, Cost Related to Health Care Reform		\$24,522,953	\$18,124,417	\$17,167,483	\$17,167,483	\$0	\$0	\$17,167,483	\$17,167,483

6.J Part B Summary of Budgetary Impacts Related to Federal Health Care Reform Schedule

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014
 TIME: 10:26:24AM

Agency code: 537

Agency name: State Health Services, Department of

ITEM	ITEM NAME	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
METHOD OF FINANCING									
	FEDERAL FUNDS	\$24,522,953	\$18,124,417	\$17,167,483	\$17,167,483	\$0	\$0	\$17,167,483	\$17,167,483
	TOTAL	\$24,522,953	\$18,124,417	\$17,167,483	\$17,167,483	\$0	\$0	\$17,167,483	\$17,167,483
	FULL-TIME-EQUIVALENT POSITIONS(FTE):	13.6	16.5	16.0	16.0	0.0	0.0	16.0	16.0