

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
10.000.000	State Food Safety Task Force					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	17,023	133,440	134,848	134,848	134,848
5 - 1 - 1	CENTRAL ADMINISTRATION	124	998	1,498	4,675	4,675
5 - 1 - 2	IT PROGRAM SUPPORT	0	5	7	21	21
5 - 1 - 3	OTHER SUPPORT SERVICES	25	181	257	804	804
5 - 1 - 4	REGIONAL ADMINISTRATION	2	14	21	65	65
	TOTAL, ALL STRATEGIES	\$17,174	\$134,638	\$136,631	\$140,413	\$140,413
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$17,174	\$134,638	\$136,631	\$140,413	\$140,413
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.475.000	Cooperative Agreements w					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	3,257,460	3,250,652	3,621,738	3,621,738	3,621,738
4 - 1 - 1	AGENCY WIDE IT PROJECTS	20,509	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	23,965	24,303	40,226	125,565	125,565
5 - 1 - 2	IT PROGRAM SUPPORT	63	115	184	573	573
5 - 1 - 3	OTHER SUPPORT SERVICES	4,746	4,402	6,916	21,587	21,587
5 - 1 - 4	REGIONAL ADMINISTRATION	456	349	561	1,750	1,750
	TOTAL, ALL STRATEGIES	\$3,307,199	\$3,279,821	\$3,669,625	\$3,771,213	\$3,771,213
	ADDL FED FNDS FOR EMPL BENEFITS	895,175	971,448	971,448	971,448	971,448
	TOTAL, FEDERAL FUNDS	\$4,202,374	\$4,251,269	\$4,641,073	\$4,742,661	\$4,742,661
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.475.001	FIELD AUTO/INFO MGMT					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	0	28,143	15,918	15,918	15,918
5 - 1 - 1	CENTRAL ADMINISTRATION	0	210	177	552	552
5 - 1 - 2	IT PROGRAM SUPPORT	0	1	1	3	3
5 - 1 - 3	OTHER SUPPORT SERVICES	0	38	30	95	95

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5 - 1 - 4	REGIONAL ADMINISTRATION	0	3	2	8	8
	TOTAL, ALL STRATEGIES	\$0	\$28,395	\$16,128	\$16,576	\$16,576
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$28,395	\$16,128	\$16,576	\$16,576
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.475.002	Technical Assistance Overtime					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	4,886	16,824	17,633	17,633	17,633
5 - 1 - 1	CENTRAL ADMINISTRATION	36	126	196	611	611
5 - 1 - 2	IT PROGRAM SUPPORT	0	1	1	3	3
5 - 1 - 3	OTHER SUPPORT SERVICES	7	23	34	105	105
5 - 1 - 4	REGIONAL ADMINISTRATION	1	2	3	9	9
	TOTAL, ALL STRATEGIES	\$4,930	\$16,976	\$17,867	\$18,361	\$18,361
	ADDL FED FNDS FOR EMPL BENEFITS	1,484	816	816	816	816
	TOTAL, FEDERAL FUNDS	\$6,414	\$17,792	\$18,683	\$19,177	\$19,177
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.557.001	SPECIAL SUPPL FOOD WIC					
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,345,795	2,367,349	2,427,421	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	3,831,742	4,219,684	6,175,323	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	10,097	19,981	28,184	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	758,893	764,347	1,061,678	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	72,866	60,546	86,061	0	0
6 - 1 - 4	PROVIDE WIC SERVICES	521,771,814	562,028,523	553,567,647	0	0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, ALL STRATEGIES	\$528,791,207	\$569,460,430	\$563,346,314	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	2,860,984	2,878,524	2,878,524	0	0
	TOTAL, FEDERAL FUNDS	\$531,652,191	\$572,338,954	\$566,224,838	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.557.013	Breastfeeding Peer Counseling					
5 - 1 - 1	CENTRAL ADMINISTRATION	52,368	60,851	113,513	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	138	288	518	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	10,372	11,022	19,515	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	996	873	1,582	0	0
6 - 1 - 4	PROVIDE WIC SERVICES	7,163,110	8,138,972	10,220,102	0	0
	TOTAL, ALL STRATEGIES	\$7,226,984	\$8,212,006	\$10,355,230	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$7,226,984	\$8,212,006	\$10,355,230	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
14.241.000	Housing Opportunities for					
1 - 2 - 2	HIV/STD PREVENTION	2,663,102	2,908,363	2,910,863	2,910,863	2,910,863
5 - 1 - 1	CENTRAL ADMINISTRATION	19,470	21,744	32,330	100,919	100,919
5 - 1 - 2	IT PROGRAM SUPPORT	51	103	148	461	461
5 - 1 - 3	OTHER SUPPORT SERVICES	3,856	3,939	5,558	17,350	17,350
5 - 1 - 4	REGIONAL ADMINISTRATION	370	312	451	1,406	1,406
	TOTAL, ALL STRATEGIES	\$2,686,849	\$2,934,461	\$2,949,350	\$3,030,999	\$3,030,999
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$2,686,849	\$2,934,461	\$2,949,350	\$3,030,999	\$3,030,999
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.600.002	CAR SEAT & OCCUPANT PROJ					

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 - 3 - 1	CHRONIC DISEASE PREVENTION	686,979	739,768	762,669	762,669	762,669
5 - 1 - 1	CENTRAL ADMINISTRATION	5,022	5,531	8,471	26,442	26,442
5 - 1 - 2	IT PROGRAM SUPPORT	13	26	39	121	121
5 - 1 - 3	OTHER SUPPORT SERVICES	995	1,002	1,456	4,546	4,546
5 - 1 - 4	REGIONAL ADMINISTRATION	96	79	118	368	368
TOTAL, ALL STRATEGIES		\$693,105	\$746,406	\$772,753	\$794,146	\$794,146
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$693,105	\$746,406	\$772,753	\$794,146	\$794,146
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.001.000	Air Pollution Control Pro					
3 - 1 - 2	ENVIRONMENTAL HEALTH	167,120	297,701	276,820	276,820	276,820
5 - 1 - 1	CENTRAL ADMINISTRATION	1,222	2,226	3,075	9,597	9,597
5 - 1 - 2	IT PROGRAM SUPPORT	3	11	14	44	44
5 - 1 - 3	OTHER SUPPORT SERVICES	242	403	529	1,650	1,650
5 - 1 - 4	REGIONAL ADMINISTRATION	23	32	43	134	134
TOTAL, ALL STRATEGIES		\$168,610	\$300,373	\$280,481	\$288,245	\$288,245
ADDL FED FNDS FOR EMPL BENEFITS		56,436	73,848	73,848	73,848	73,848
TOTAL, FEDERAL FUNDS		\$225,046	\$374,221	\$354,329	\$362,093	\$362,093
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.701.002	TX PCB SCHOOL COMPLIANCE					
3 - 1 - 2	ENVIRONMENTAL HEALTH	82,350	93,291	96,073	96,073	96,073
5 - 1 - 1	CENTRAL ADMINISTRATION	602	697	1,067	3,331	3,331
5 - 1 - 2	IT PROGRAM SUPPORT	2	3	5	15	15
5 - 1 - 3	OTHER SUPPORT SERVICES	119	126	183	573	573
5 - 1 - 4	REGIONAL ADMINISTRATION	11	10	15	46	46

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, ALL STRATEGIES	\$83,084	\$94,127	\$97,343	\$100,038	\$100,038
	ADDL FED FNDS FOR EMPL BENEFITS	23,422	21,252	21,252	21,252	21,252
	TOTAL, FEDERAL FUNDS	\$106,506	\$115,379	\$118,595	\$121,290	\$121,290
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.707.000	TSCA Title IV State Lead					
3 - 1 - 2	ENVIRONMENTAL HEALTH	189,314	256,776	243,077	243,077	243,077
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,525	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	1,395	1,920	2,700	8,427	8,427
5 - 1 - 2	IT PROGRAM SUPPORT	4	9	12	38	38
5 - 1 - 3	OTHER SUPPORT SERVICES	276	348	464	1,449	1,449
5 - 1 - 4	REGIONAL ADMINISTRATION	27	28	38	117	117
	TOTAL, ALL STRATEGIES	\$192,541	\$259,081	\$246,291	\$253,108	\$253,108
	ADDL FED FNDS FOR EMPL BENEFITS	54,677	63,168	63,168	63,168	63,168
	TOTAL, FEDERAL FUNDS	\$247,218	\$322,249	\$309,459	\$316,276	\$316,276
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
81.106.000	Transport of Transuranic					
3 - 1 - 3	RADIATION CONTROL	181,232	151,277	147,065	147,065	147,065
5 - 1 - 1	CENTRAL ADMINISTRATION	1,325	1,131	1,633	5,099	5,099
5 - 1 - 2	IT PROGRAM SUPPORT	3	5	7	23	23
5 - 1 - 3	OTHER SUPPORT SERVICES	262	205	281	877	877
5 - 1 - 4	REGIONAL ADMINISTRATION	25	16	23	71	71
	TOTAL, ALL STRATEGIES	\$182,847	\$152,634	\$149,009	\$153,135	\$153,135
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$182,847	\$152,634	\$149,009	\$153,135	\$153,135
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

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CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
81.119.000	State Energy Pgm Special Projects					
3 - 1 - 3	RADIATION CONTROL	251,350	209,456	255,025	255,025	255,025
5 - 1 - 1	CENTRAL ADMINISTRATION	1,838	1,566	2,833	8,842	8,842
5 - 1 - 2	IT PROGRAM SUPPORT	5	7	13	40	40
5 - 1 - 3	OTHER SUPPORT SERVICES	364	284	487	1,520	1,520
5 - 1 - 4	REGIONAL ADMINISTRATION	35	22	39	123	123
	TOTAL, ALL STRATEGIES	\$253,592	\$211,335	\$258,397	\$265,550	\$265,550
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$253,592	\$211,335	\$258,397	\$265,550	\$265,550
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.000.000	National Death Index					
1 - 3 - 2	REDUCE USE OF TOBACCO PRODUCTS	1,382,702	1,454,818	1,339,241	1,339,241	1,339,241
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	10,819	79,427	81,041	81,041	81,041
4 - 1 - 1	AGENCY WIDE IT PROJECTS	1,623	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	10,200	11,471	15,775	49,241	49,241
5 - 1 - 2	IT PROGRAM SUPPORT	27	54	72	225	225
5 - 1 - 3	OTHER SUPPORT SERVICES	2,020	2,078	2,712	8,466	8,466
5 - 1 - 4	REGIONAL ADMINISTRATION	194	165	220	686	686
	TOTAL, ALL STRATEGIES	\$1,407,585	\$1,548,013	\$1,439,061	\$1,478,900	\$1,478,900
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,407,585	\$1,548,013	\$1,439,061	\$1,478,900	\$1,478,900
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.000.005	FDA FOOD INSPECTIONS					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	479,754	488,990	479,090	479,090	479,090
5 - 1 - 1	CENTRAL ADMINISTRATION	3,507	3,656	5,321	16,610	16,610
5 - 1 - 2	IT PROGRAM SUPPORT	9	17	24	76	76

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CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5 - 1 - 3	OTHER SUPPORT SERVICES	695	662	915	2,856	2,856
5 - 1 - 4	REGIONAL ADMINISTRATION	67	52	74	231	231
TOTAL, ALL STRATEGIES		\$484,032	\$493,377	\$485,424	\$498,863	\$498,863
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$484,032	\$493,377	\$485,424	\$498,863	\$498,863
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.000.030	HHS Contract					
1 - 1 - 2	VITAL STATISTICS	30,067	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	220	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	1	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	44	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	4	0	0	0	0
TOTAL, ALL STRATEGIES		\$30,336	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$30,336	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.018.000	Strengthening Pub Health Svcs					
1 - 1 - 4	BORDER HEALTH AND COLONIAS	309,803	410,402	387,391	387,391	387,391
5 - 1 - 1	CENTRAL ADMINISTRATION	2,265	3,068	4,303	13,431	13,431
5 - 1 - 2	IT PROGRAM SUPPORT	6	15	20	61	61
5 - 1 - 3	OTHER SUPPORT SERVICES	449	556	740	2,309	2,309
5 - 1 - 4	REGIONAL ADMINISTRATION	43	44	60	187	187

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CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, ALL STRATEGIES	\$312,566	\$414,085	\$392,514	\$403,379	\$403,379
	ADDL FED FNDS FOR EMPL BENEFITS	20,332	15,912	15,912	15,912	15,912
	TOTAL, FEDERAL FUNDS	\$332,898	\$429,997	\$408,426	\$419,291	\$419,291
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.070.001	EPHER: TX Asthma Control Program					
1 - 1 - 3	HEALTH REGISTRIES	81,849	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	598	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	2	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	119	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	11	0	0	0	0
	TOTAL, ALL STRATEGIES	\$82,579	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	15,247	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$97,826	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.073.000	Birth Defects/Develop. Disabilities					
1 - 1 - 3	HEALTH REGISTRIES	0	110,642	242,367	242,367	242,367
5 - 1 - 1	CENTRAL ADMINISTRATION	0	827	2,692	8,403	8,403
5 - 1 - 2	IT PROGRAM SUPPORT	0	4	12	38	38
5 - 1 - 3	OTHER SUPPORT SERVICES	0	150	463	1,445	1,445
5 - 1 - 4	REGIONAL ADMINISTRATION	0	12	38	117	117
	TOTAL, ALL STRATEGIES	\$0	\$111,635	\$245,572	\$252,370	\$252,370
	ADDL FED FNDS FOR EMPL BENEFITS	0	3,804	3,804	3,804	3,804
	TOTAL, FEDERAL FUNDS	\$0	\$115,439	\$249,376	\$256,174	\$256,174
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.074.000	Hospital and Public Health Em. Prep					

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CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	963,676	7,203,940	205,944	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	7,045	53,860	2,287	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	19	255	10	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	1,395	9,756	393	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	134	773	32	0	0
TOTAL, ALL STRATEGIES		\$972,269	\$7,268,584	\$208,666	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$972,269	\$7,268,584	\$208,666	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.074.001	Ntl Bioterrorism Hospital Prep. Prog					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	15,931,812	15,464,202	14,655,567	14,655,567	14,655,567
5 - 1 - 1	CENTRAL ADMINISTRATION	116,475	115,617	162,776	508,106	508,106
5 - 1 - 2	IT PROGRAM SUPPORT	307	547	743	2,319	2,319
5 - 1 - 3	OTHER SUPPORT SERVICES	23,068	20,943	27,985	87,355	87,355
5 - 1 - 4	REGIONAL ADMINISTRATION	2,215	1,659	2,268	7,081	7,081
TOTAL, ALL STRATEGIES		\$16,073,877	\$15,602,968	\$14,849,339	\$15,260,428	\$15,260,428
ADDL FED FNDS FOR EMPL BENEFITS		350,536	392,400	392,400	392,400	392,400
TOTAL, FEDERAL FUNDS		\$16,424,413	\$15,995,368	\$15,241,739	\$15,652,828	\$15,652,828
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.074.002	Public Hlth Emergency Preparedness					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	33,306,882	44,686,391	33,331,991	33,331,991	33,331,991
4 - 1 - 1	AGENCY WIDE IT PROJECTS	233,346	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	245,207	334,096	370,212	1,155,614	1,155,614
5 - 1 - 2	IT PROGRAM SUPPORT	646	1,582	1,690	5,274	5,274
5 - 1 - 3	OTHER SUPPORT SERVICES	48,564	60,518	63,648	198,676	198,676
5 - 1 - 4	REGIONAL ADMINISTRATION	4,663	4,794	5,159	16,105	16,105

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CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES		\$33,839,308	\$45,087,381	\$33,772,700	\$34,707,660	\$34,707,660
ADDL FED FNDS FOR EMPL BENEFITS		1,976,487	2,199,192	2,199,192	2,199,192	2,199,192
TOTAL, FEDERAL FUNDS		\$35,815,795	\$47,286,573	\$35,971,892	\$36,906,852	\$36,906,852
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	40,135	76,791	72,465	72,465	72,465
5 - 1 - 1	CENTRAL ADMINISTRATION	293	574	805	2,512	2,512
5 - 1 - 2	IT PROGRAM SUPPORT	1	3	4	11	11
5 - 1 - 3	OTHER SUPPORT SERVICES	58	104	138	432	432
5 - 1 - 4	REGIONAL ADMINISTRATION	6	8	11	35	35
TOTAL, ALL STRATEGIES		\$40,493	\$77,480	\$73,423	\$75,455	\$75,455
ADDL FED FNDS FOR EMPL BENEFITS		1,044	552	552	552	552
TOTAL, FEDERAL FUNDS		\$41,537	\$78,032	\$73,975	\$76,007	\$76,007
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.103.000	Food and Drug Administrat					
1 - 4 - 1	LABORATORY SERVICES	205,846	0	0	0	0
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	529,151	629,387	559,754	559,754	559,754
4 - 1 - 1	AGENCY WIDE IT PROJECTS	10,188	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	5,448	4,706	6,217	19,407	19,407
5 - 1 - 2	IT PROGRAM SUPPORT	14	22	28	89	89
5 - 1 - 3	OTHER SUPPORT SERVICES	1,079	852	1,069	3,336	3,336
5 - 1 - 4	REGIONAL ADMINISTRATION	104	68	87	270	270

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CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, ALL STRATEGIES	\$751,830	\$635,035	\$567,155	\$582,856	\$582,856
	ADDL FED FNDS FOR EMPL BENEFITS	74,209	58,140	58,140	58,140	58,140
	TOTAL, FEDERAL FUNDS	\$826,039	\$693,175	\$625,295	\$640,996	\$640,996
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.103.001	Texas Food Testing Lab					
1 - 4 - 1	LABORATORY SERVICES	212,007	520,785	232,558	232,558	232,558
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	53,805	67,477	52,696	52,696	52,696
5 - 1 - 1	CENTRAL ADMINISTRATION	1,943	4,398	3,168	9,890	9,890
5 - 1 - 2	IT PROGRAM SUPPORT	5	21	14	45	45
5 - 1 - 3	OTHER SUPPORT SERVICES	385	797	545	1,700	1,700
5 - 1 - 4	REGIONAL ADMINISTRATION	37	63	44	138	138
	TOTAL, ALL STRATEGIES	\$268,182	\$593,541	\$289,025	\$297,027	\$297,027
	ADDL FED FNDS FOR EMPL BENEFITS	38,195	44,616	44,616	44,616	44,616
	TOTAL, FEDERAL FUNDS	\$306,377	\$638,157	\$333,641	\$341,643	\$341,643
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.110.005	STATE SYS DEV INITIATIVE					
2 - 1 - 1	WOMEN & CHILDREN'S HEALTH SERVICE	67,111	98,837	85,888	85,888	85,888
5 - 1 - 1	CENTRAL ADMINISTRATION	491	739	954	2,978	2,978
5 - 1 - 2	IT PROGRAM SUPPORT	1	3	4	14	14
5 - 1 - 3	OTHER SUPPORT SERVICES	97	134	164	512	512
5 - 1 - 4	REGIONAL ADMINISTRATION	9	11	13	41	41
	TOTAL, ALL STRATEGIES	\$67,709	\$99,724	\$87,023	\$89,433	\$89,433
	ADDL FED FNDS FOR EMPL BENEFITS	9,185	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$76,894	\$99,724	\$87,023	\$89,433	\$89,433
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

6.C. Federal Funds Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/13/2016 7:06:54AM

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.116.000	Project & Coop Agreements: TB					
1 - 2 - 4	TB SURVEILLANCE & PREVENTION	6,343,598	6,631,592	6,564,046	6,564,046	6,564,046
4 - 1 - 1	AGENCY WIDE IT PROJECTS	4,958	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	46,413	49,581	72,906	227,574	227,574
5 - 1 - 2	IT PROGRAM SUPPORT	122	235	333	1,039	1,039
5 - 1 - 3	OTHER SUPPORT SERVICES	9,192	8,981	12,534	39,125	39,125
5 - 1 - 4	REGIONAL ADMINISTRATION	883	711	1,016	3,172	3,172
	TOTAL, ALL STRATEGIES	\$6,405,166	\$6,691,100	\$6,650,835	\$6,834,956	\$6,834,956
	ADDL FED FNDS FOR EMPL BENEFITS	363,801	394,356	394,356	394,356	394,356
	TOTAL, FEDERAL FUNDS	\$6,768,967	\$7,085,456	\$7,045,191	\$7,229,312	\$7,229,312
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.130.000	Primary Care Services_Res					
2 - 1 - 2	COMMUNITY PRIMARY CARE SERVICES	201,547	242,502	242,629	242,629	242,629
4 - 1 - 1	AGENCY WIDE IT PROJECTS	869	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	1,480	1,813	2,695	8,412	8,412
5 - 1 - 2	IT PROGRAM SUPPORT	4	9	12	38	38
5 - 1 - 3	OTHER SUPPORT SERVICES	293	328	463	1,446	1,446
5 - 1 - 4	REGIONAL ADMINISTRATION	28	26	38	117	117
	TOTAL, ALL STRATEGIES	\$204,221	\$244,678	\$245,837	\$252,642	\$252,642
	ADDL FED FNDS FOR EMPL BENEFITS	48,596	48,132	48,132	48,132	48,132
	TOTAL, FEDERAL FUNDS	\$252,817	\$292,810	\$293,969	\$300,774	\$300,774
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.136.003	Rape Prevention Education					
2 - 1 - 1	WOMEN & CHILDREN'S HEALTH SERVICE	1,760,774	3,710,315	2,183,328	2,183,328	2,183,328
5 - 1 - 1	CENTRAL ADMINISTRATION	12,873	27,740	24,250	75,696	75,696
5 - 1 - 2	IT PROGRAM SUPPORT	34	131	111	345	345

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5 - 1 - 3	OTHER SUPPORT SERVICES	2,549	5,025	4,169	13,014	13,014
5 - 1 - 4	REGIONAL ADMINISTRATION	245	398	338	1,055	1,055
TOTAL, ALL STRATEGIES		\$1,776,475	\$3,743,609	\$2,212,196	\$2,273,438	\$2,273,438
ADDL FED FNDS FOR EMPL BENEFITS		2,242	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,778,717	\$3,743,609	\$2,212,196	\$2,273,438	\$2,273,438
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.150.000	Projects for Assistance					
5 - 1 - 1	CENTRAL ADMINISTRATION	33,495	37,292	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	88	177	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	6,634	6,755	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	637	535	0	0	0
6 - 1 - 6	COMMUNITY MENTAL HLTH SVCS-ADUL	4,581,535	4,987,877	0	0	0
TOTAL, ALL STRATEGIES		\$4,622,389	\$5,032,636	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		6,670	7,488	0	0	0
TOTAL, FEDERAL FUNDS		\$4,629,059	\$5,040,124	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.215.000	Hansen s Disease National					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	286,462	210,747	70,949	70,949	70,949
5 - 1 - 1	CENTRAL ADMINISTRATION	2,094	1,576	788	2,460	2,460
5 - 1 - 2	IT PROGRAM SUPPORT	6	7	4	11	11
5 - 1 - 3	OTHER SUPPORT SERVICES	415	285	135	423	423
5 - 1 - 4	REGIONAL ADMINISTRATION	40	23	11	34	34

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, ALL STRATEGIES	\$289,017	\$212,638	\$71,887	\$73,877	\$73,877
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$289,017	\$212,638	\$71,887	\$73,877	\$73,877
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.230.003	Mental Hlth Data Infrastructure					
5 - 1 - 1	CENTRAL ADMINISTRATION	844	1,442	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	2	7	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	167	261	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	16	21	0	0	0
6 - 1 - 6	COMMUNITY MENTAL HLTH SVCS-ADUL	115,480	192,836	0	0	0
	TOTAL, ALL STRATEGIES	\$116,509	\$194,567	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$116,509	\$194,567	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.235.000	ABSTINENCE EDUCATION					
5 - 1 - 1	CENTRAL ADMINISTRATION	30,994	47,160	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	82	223	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	6,138	8,543	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	589	677	0	0	0
6 - 1 - 1	ABSTINENCE EDUCATION	4,239,425	6,307,821	0	0	0
	TOTAL, ALL STRATEGIES	\$4,277,228	\$6,364,424	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	36,921	36,168	0	0	0
	TOTAL, FEDERAL FUNDS	\$4,314,149	\$6,400,592	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.240.000	State Capacity Building					

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 - 1 - 3	HEALTH REGISTRIES	272,078	368,267	393,412	393,412	393,412
5 - 1 - 1	CENTRAL ADMINISTRATION	1,989	2,753	4,370	13,640	13,640
5 - 1 - 2	IT PROGRAM SUPPORT	5	13	20	62	62
5 - 1 - 3	OTHER SUPPORT SERVICES	394	499	751	2,345	2,345
5 - 1 - 4	REGIONAL ADMINISTRATION	38	40	61	190	190
TOTAL, ALL STRATEGIES		\$274,504	\$371,572	\$398,614	\$409,649	\$409,649
ADDL FED FNDS FOR EMPL BENEFITS		72,591	68,952	68,952	68,952	68,952
TOTAL, FEDERAL FUNDS		\$347,095	\$440,524	\$467,566	\$478,601	\$478,601
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.243.000	Project Reg. & Natl Significance					
1 - 2 - 2	HIV/STD PREVENTION	224,623	0	0	0	0
2 - 1 - 1	WOMEN & CHILDREN'S HEALTH SERVICE	0	659,386	662,392	662,392	662,392
5 - 1 - 1	CENTRAL ADMINISTRATION	10,035	26,101	7,357	22,965	22,965
5 - 1 - 2	IT PROGRAM SUPPORT	26	124	34	105	105
5 - 1 - 3	OTHER SUPPORT SERVICES	1,987	4,728	1,265	3,948	3,948
5 - 1 - 4	REGIONAL ADMINISTRATION	191	375	103	320	320
6 - 1 - 6	COMMUNITY MENTAL HLTH SVCS-ADUL	179,803	0	0	0	0
6 - 1 - 7	COMMUNITY MENTAL HLTH SVCS-CHIL	818,357	824,701	0	0	0
6 - 1 - 10	SUBSTANCE ABUSE PREV/INTERV/TREAT	149,806	2,007,071	0	0	0
TOTAL, ALL STRATEGIES		\$1,384,828	\$3,522,486	\$671,151	\$689,730	\$689,730
ADDL FED FNDS FOR EMPL BENEFITS		3,242	11,556	0	0	0
TOTAL, FEDERAL FUNDS		\$1,388,070	\$3,534,042	\$671,151	\$689,730	\$689,730
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.251.000	Universal Newborn Hearing					
2 - 1 - 1	WOMEN & CHILDREN'S HEALTH SERVICE	164,933	349,132	198,916	198,916	198,916
5 - 1 - 1	CENTRAL ADMINISTRATION	1,206	2,610	2,209	6,896	6,896

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5 - 1 - 2	IT PROGRAM SUPPORT	3	12	10	31	31
5 - 1 - 3	OTHER SUPPORT SERVICES	239	473	380	1,186	1,186
5 - 1 - 4	REGIONAL ADMINISTRATION	23	37	31	96	96
	TOTAL, ALL STRATEGIES	\$166,404	\$352,264	\$201,546	\$207,125	\$207,125
	ADDL FED FNDS FOR EMPL BENEFITS	19,431	21,552	21,552	21,552	21,552
	TOTAL, FEDERAL FUNDS	\$185,835	\$373,816	\$223,098	\$228,677	\$228,677
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.262.000	Occupational Safety and H					
1 - 1 - 3	HEALTH REGISTRIES	79,635	129,097	163,037	163,037	163,037
5 - 1 - 1	CENTRAL ADMINISTRATION	582	965	1,811	5,652	5,652
5 - 1 - 2	IT PROGRAM SUPPORT	2	5	8	26	26
5 - 1 - 3	OTHER SUPPORT SERVICES	115	175	311	972	972
5 - 1 - 4	REGIONAL ADMINISTRATION	11	14	25	79	79
	TOTAL, ALL STRATEGIES	\$80,345	\$130,256	\$165,192	\$169,766	\$169,766
	ADDL FED FNDS FOR EMPL BENEFITS	21,052	25,044	25,044	25,044	25,044
	TOTAL, FEDERAL FUNDS	\$101,397	\$155,300	\$190,236	\$194,810	\$194,810
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.268.000	Immunization Gr					
1 - 2 - 1	IMMUNIZE CHILDREN & ADULTS IN TEXA	15,960,193	18,481,783	17,423,744	17,423,744	17,423,744
4 - 1 - 1	AGENCY WIDE IT PROJECTS	205,340	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	118,184	138,178	193,522	604,078	604,078
5 - 1 - 2	IT PROGRAM SUPPORT	311	654	883	2,757	2,757
5 - 1 - 3	OTHER SUPPORT SERVICES	23,407	25,029	33,271	103,854	103,854
5 - 1 - 4	REGIONAL ADMINISTRATION	2,248	1,983	2,697	8,419	8,419

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, ALL STRATEGIES	\$16,309,683	\$18,647,627	\$17,654,117	\$18,142,852	\$18,142,852
	ADDL FED FNDS FOR EMPL BENEFITS	624,739	671,256	671,256	671,256	671,256
	TOTAL, FEDERAL FUNDS	\$16,934,422	\$19,318,883	\$18,325,373	\$18,814,108	\$18,814,108
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.283.000	CENTERS FOR DISEASE CONTR					
1 - 1 - 2	VITAL STATISTICS	167,411	189,776	228,474	228,474	228,474
1 - 1 - 3	HEALTH REGISTRIES	1,010,325	1,488,233	1,574,526	1,574,526	1,574,526
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	657,402	667,682	590,725	590,725	590,725
1 - 3 - 1	CHRONIC DISEASE PREVENTION	350,437	316,832	292,475	292,475	292,475
5 - 1 - 1	CENTRAL ADMINISTRATION	15,978	19,906	29,835	93,130	93,130
5 - 1 - 2	IT PROGRAM SUPPORT	42	94	136	425	425
5 - 1 - 3	OTHER SUPPORT SERVICES	3,165	3,606	5,129	16,011	16,011
5 - 1 - 4	REGIONAL ADMINISTRATION	304	286	416	1,298	1,298
	TOTAL, ALL STRATEGIES	\$2,205,064	\$2,686,415	\$2,721,716	\$2,797,064	\$2,797,064
	ADDL FED FNDS FOR EMPL BENEFITS	399,308	445,512	445,512	445,512	445,512
	TOTAL, FEDERAL FUNDS	\$2,604,372	\$3,131,927	\$3,167,228	\$3,242,576	\$3,242,576
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.283.001	CHRONIC DISEASE PREVENTIO					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	23,475	113,554	68,035	68,035	68,035
5 - 1 - 1	CENTRAL ADMINISTRATION	172	849	756	2,359	2,359
5 - 1 - 2	IT PROGRAM SUPPORT	0	4	3	11	11
5 - 1 - 3	OTHER SUPPORT SERVICES	34	154	130	406	406
5 - 1 - 4	REGIONAL ADMINISTRATION	3	12	11	33	33

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, ALL STRATEGIES	\$23,684	\$114,573	\$68,935	\$70,844	\$70,844
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$23,684	\$114,573	\$68,935	\$70,844	\$70,844
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.283.007	TOBACCO USE PREVENTION					
1 - 3 - 2	REDUCE USE OF TOBACCO PRODUCTS	1,204,228	1,327,165	1,360,589	1,360,589	1,360,589
5 - 1 - 1	CENTRAL ADMINISTRATION	8,804	9,922	15,112	47,171	47,171
5 - 1 - 2	IT PROGRAM SUPPORT	23	47	69	215	215
5 - 1 - 3	OTHER SUPPORT SERVICES	1,744	1,797	2,598	8,110	8,110
5 - 1 - 4	REGIONAL ADMINISTRATION	167	142	211	657	657
	TOTAL, ALL STRATEGIES	\$1,214,966	\$1,339,073	\$1,378,579	\$1,416,742	\$1,416,742
	ADDL FED FNDS FOR EMPL BENEFITS	97,402	129,060	129,060	129,060	129,060
	TOTAL, FEDERAL FUNDS	\$1,312,368	\$1,468,133	\$1,507,639	\$1,545,802	\$1,545,802
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.283.027	Viral Hepatitis Coord. Project					
1 - 2 - 2	HIV/STD PREVENTION	51,354	104,366	65,647	65,647	65,647
5 - 1 - 1	CENTRAL ADMINISTRATION	375	780	729	2,276	2,276
5 - 1 - 2	IT PROGRAM SUPPORT	1	4	3	10	10
5 - 1 - 3	OTHER SUPPORT SERVICES	74	141	125	391	391
5 - 1 - 4	REGIONAL ADMINISTRATION	7	11	10	32	32
	TOTAL, ALL STRATEGIES	\$51,811	\$105,302	\$66,514	\$68,356	\$68,356
	ADDL FED FNDS FOR EMPL BENEFITS	13,171	14,952	14,952	14,952	14,952
	TOTAL, FEDERAL FUNDS	\$64,982	\$120,254	\$81,466	\$83,308	\$83,308
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.283.028	CDC Hearing Detection Intervention					

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2 - 1 - 1	WOMEN & CHILDREN'S HEALTH SERVICE	66,632	148,929	142,605	142,605	142,605
5 - 1 - 1	CENTRAL ADMINISTRATION	487	1,113	1,584	4,944	4,944
5 - 1 - 2	IT PROGRAM SUPPORT	1	5	7	23	23
5 - 1 - 3	OTHER SUPPORT SERVICES	96	202	272	850	850
5 - 1 - 4	REGIONAL ADMINISTRATION	9	16	22	69	69
TOTAL, ALL STRATEGIES		\$67,225	\$150,265	\$144,490	\$148,491	\$148,491
ADDL FED FNDS FOR EMPL BENEFITS		12,224	16,104	16,104	16,104	16,104
TOTAL, FEDERAL FUNDS		\$79,449	\$166,369	\$160,594	\$164,595	\$164,595
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.283.031	CDC I&TA Chronic Disease - BRFS Sys					
1 - 1 - 5	HEALTH DATA AND STATISTICS	343,472	549,089	254,939	254,939	254,939
5 - 1 - 1	CENTRAL ADMINISTRATION	2,511	4,105	2,832	8,839	8,839
5 - 1 - 2	IT PROGRAM SUPPORT	7	19	13	40	40
5 - 1 - 3	OTHER SUPPORT SERVICES	497	744	487	1,520	1,520
5 - 1 - 4	REGIONAL ADMINISTRATION	48	59	39	123	123
TOTAL, ALL STRATEGIES		\$346,535	\$554,016	\$258,310	\$265,461	\$265,461
ADDL FED FNDS FOR EMPL BENEFITS		22,263	24,924	24,924	24,924	24,924
TOTAL, FEDERAL FUNDS		\$368,798	\$578,940	\$283,234	\$290,385	\$290,385
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	0	66,947	66,927	66,927	66,927
5 - 1 - 1	CENTRAL ADMINISTRATION	0	501	743	2,320	2,320
5 - 1 - 2	IT PROGRAM SUPPORT	0	2	3	11	11
5 - 1 - 3	OTHER SUPPORT SERVICES	0	91	128	399	399
5 - 1 - 4	REGIONAL ADMINISTRATION	0	7	10	32	32

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, ALL STRATEGIES	\$0	\$67,548	\$67,811	\$69,689	\$69,689
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$67,548	\$67,811	\$69,689	\$69,689
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.448.000	Food Sfty & Security Monitoring					
1 - 4 - 1	LABORATORY SERVICES	161,408	953,112	397,172	397,172	397,172
5 - 1 - 1	CENTRAL ADMINISTRATION	1,180	7,126	4,411	13,770	13,770
5 - 1 - 2	IT PROGRAM SUPPORT	3	34	20	63	63
5 - 1 - 3	OTHER SUPPORT SERVICES	234	1,291	758	2,367	2,367
5 - 1 - 4	REGIONAL ADMINISTRATION	22	102	61	192	192
	TOTAL, ALL STRATEGIES	\$162,847	\$961,665	\$402,422	\$413,564	\$413,564
	ADDL FED FNDS FOR EMPL BENEFITS	31,502	63,828	63,828	63,828	63,828
	TOTAL, FEDERAL FUNDS	\$194,349	\$1,025,493	\$466,250	\$477,392	\$477,392
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.507.000	ACA-Strngthng Public Hlth Infrastr					
5 - 1 - 1	CENTRAL ADMINISTRATION	203,977	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	4	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	293	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	28	0	0	0	0
	TOTAL, ALL STRATEGIES	\$204,302	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	1,684	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$205,986	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	393,327	458,337	415,029	415,029	415,029

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5 - 1 - 1	CENTRAL ADMINISTRATION	2,876	3,427	4,610	14,389	14,389
5 - 1 - 2	IT PROGRAM SUPPORT	8	16	21	66	66
5 - 1 - 3	OTHER SUPPORT SERVICES	570	621	792	2,474	2,474
5 - 1 - 4	REGIONAL ADMINISTRATION	55	49	64	201	201
TOTAL, ALL STRATEGIES		\$396,836	\$462,450	\$420,516	\$432,159	\$432,159
ADDL FED FNDS FOR EMPL BENEFITS		63,241	46,212	46,212	46,212	46,212
TOTAL, FEDERAL FUNDS		\$460,077	\$508,662	\$466,728	\$478,371	\$478,371
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co					
1 - 2 - 2	HIV/STD PREVENTION	30,000	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	219	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	1	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	43	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	4	0	0	0	0
TOTAL, ALL STRATEGIES		\$30,267	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$30,267	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	1,186,063	0	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	2,695	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	8,691	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	23	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	1,721	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	165	0	0	0	0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES		\$1,199,358	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		10,624	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,209,982	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.535.000	ACA Childhood Obesity Rsch Demo					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	10,801	994	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	79	7	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	16	1	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	2	0	0	0	0
TOTAL, ALL STRATEGIES		\$10,898	\$1,002	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$10,898	\$1,002	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.539.000	ACA-Capacity Building-Immunization					
1 - 2 - 1	IMMUNIZE CHILDREN & ADULTS IN TEX/	0	1,451,553	51,208	51,208	51,208
5 - 1 - 1	CENTRAL ADMINISTRATION	0	10,852	569	1,775	1,775
5 - 1 - 2	IT PROGRAM SUPPORT	0	51	3	8	8
5 - 1 - 3	OTHER SUPPORT SERVICES	0	1,966	98	305	305
5 - 1 - 4	REGIONAL ADMINISTRATION	0	156	8	25	25
TOTAL, ALL STRATEGIES		\$0	\$1,464,578	\$51,886	\$53,321	\$53,321
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$1,464,578	\$51,886	\$53,321	\$53,321
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.558.667	TANF to Title XX					
5 - 1 - 1	CENTRAL ADMINISTRATION	148,476	162,052	39,698	0	0

6.C. Federal Funds Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5 - 1 - 2	IT PROGRAM SUPPORT	391	767	181	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	29,406	29,354	6,825	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	2,824	2,325	553	0	0
6 - 1 - 5	WOMEN'S HEALTH PROGRAM	2,639,153	2,958,900	0	0	0
6 - 1 - 6	COMMUNITY MENTAL HLTH SVCS-ADUL	1,775,662	1,824,759	0	0	0
6 - 1 - 7	COMMUNITY MENTAL HLTH SVCS-CHILI	7,898,225	8,036,513	0	0	0
6 - 1 - 9	NORTHSTAR BEHAVIORAL HEALTH WA	4,939,880	5,003,425	0	0	0
6 - 1 - 14	MENTAL HEALTH STATE HOSPITALS	3,056,062	3,851,386	3,574,220	0	0
TOTAL, ALL STRATEGIES		\$20,490,079	\$21,869,481	\$3,621,477	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		811,012	1,006,515	0	0	0
TOTAL, FEDERAL FUNDS		\$21,301,091	\$22,875,996	\$3,621,477	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.566.000	Refugee and Entrant Assis					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	13,392,711	14,512,243	22,305,169	22,305,169	22,305,169
4 - 1 - 1	AGENCY WIDE IT PROJECTS	3,264	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	97,936	108,500	247,739	773,316	773,316
5 - 1 - 2	IT PROGRAM SUPPORT	258	514	1,131	3,529	3,529
5 - 1 - 3	OTHER SUPPORT SERVICES	19,397	19,654	42,592	132,950	132,950
5 - 1 - 4	REGIONAL ADMINISTRATION	1,862	1,557	3,453	10,777	10,777
TOTAL, ALL STRATEGIES		\$13,515,428	\$14,642,468	\$22,600,084	\$23,225,741	\$23,225,741
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$13,515,428	\$14,642,468	\$22,600,084	\$23,225,741	\$23,225,741
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.576.000	Refugee and Entrant					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	179,787	295,351	190,980	190,980	190,980
5 - 1 - 1	CENTRAL ADMINISTRATION	1,314	2,208	2,121	6,621	6,621

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5 - 1 - 2	IT PROGRAM SUPPORT	3	10	10	30	30
5 - 1 - 3	OTHER SUPPORT SERVICES	260	400	365	1,138	1,138
5 - 1 - 4	REGIONAL ADMINISTRATION	25	32	30	92	92
TOTAL, ALL STRATEGIES		\$181,389	\$298,001	\$193,506	\$198,861	\$198,861
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$181,389	\$298,001	\$193,506	\$198,861	\$198,861
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.643.000	Children s Justice Grants					
2 - 1 - 1	WOMEN & CHILDREN'S HEALTH SERVICE	0	134,110	134,722	134,722	134,722
5 - 1 - 1	CENTRAL ADMINISTRATION	0	1,003	1,496	4,671	4,671
5 - 1 - 2	IT PROGRAM SUPPORT	0	5	7	21	21
5 - 1 - 3	OTHER SUPPORT SERVICES	0	182	257	803	803
5 - 1 - 4	REGIONAL ADMINISTRATION	0	14	21	65	65
TOTAL, ALL STRATEGIES		\$0	\$135,314	\$136,503	\$140,282	\$140,282
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$135,314	\$136,503	\$140,282	\$140,282
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.667.000	Social Svcs Block Grants					
5 - 1 - 1	CENTRAL ADMINISTRATION	48,956	38,717	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	129	183	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	9,696	7,013	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	931	556	0	0	0
6 - 1 - 5	WOMEN'S HEALTH PROGRAM	1,368,031	0	0	0	0
6 - 1 - 6	COMMUNITY MENTAL HLTH SVCS-ADUL	2,921,480	2,859,417	0	0	0
6 - 1 - 8	COMMUNITY MENTAL HEALTH CRISIS SV	1,713,324	1,650,568	0	0	0
6 - 1 - 9	NORTHSTAR BEHAVIORAL HEALTH WAI	693,536	668,591	0	0	0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, ALL STRATEGIES	\$6,756,083	\$5,225,045	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$6,756,083	\$5,225,045	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR					
1 - 2 - 1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	1,114,195	1,675,755	1,675,755	1,675,755
5 - 1 - 1	CENTRAL ADMINISTRATION	0	8,330	18,612	58,098	58,098
5 - 1 - 2	IT PROGRAM SUPPORT	0	39	85	265	265
5 - 1 - 3	OTHER SUPPORT SERVICES	0	1,509	3,200	9,988	9,988
5 - 1 - 4	REGIONAL ADMINISTRATION	0	120	259	810	810
	TOTAL, ALL STRATEGIES	\$0	\$1,124,193	\$1,697,911	\$1,744,916	\$1,744,916
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$1,124,193	\$1,697,911	\$1,744,916	\$1,744,916
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.735.000	State PH Approaches-Quitline Capac.					
1 - 3 - 2	REDUCE USE OF TOBACCO PRODUCTS	773,614	1,060,326	926,810	926,810	926,810
5 - 1 - 1	CENTRAL ADMINISTRATION	5,656	7,927	10,294	32,132	32,132
5 - 1 - 2	IT PROGRAM SUPPORT	15	38	47	147	147
5 - 1 - 3	OTHER SUPPORT SERVICES	1,120	1,436	1,770	5,524	5,524
5 - 1 - 4	REGIONAL ADMINISTRATION	108	114	143	448	448
	TOTAL, ALL STRATEGIES	\$780,513	\$1,069,841	\$939,064	\$965,061	\$965,061
	ADDL FED FNDS FOR EMPL BENEFITS	755	15,408	15,408	15,408	15,408
	TOTAL, FEDERAL FUNDS	\$781,268	\$1,085,249	\$954,472	\$980,469	\$980,469
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.752.001	Texas Cancer Prevention and Control					

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2 - 1 - 1	WOMEN & CHILDREN'S HEALTH SERVICE	8,171	574,796	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	38,042	46,395	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	100	220	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	7,534	8,404	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	723	666	0	0	0
6 - 1 - 5	WOMEN'S HEALTH PROGRAM	5,195,317	5,630,670	0	0	0
TOTAL, ALL STRATEGIES		\$5,249,887	\$6,261,151	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		171,665	28,572	0	0	0
TOTAL, FEDERAL FUNDS		\$5,421,552	\$6,289,723	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.757.001	Prevent Control Promote Schl Health					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	897,090	1,414,350	1,046,809	1,046,809	1,046,809
5 - 1 - 1	CENTRAL ADMINISTRATION	6,610	10,574	11,627	36,293	36,293
5 - 1 - 2	IT PROGRAM SUPPORT	17	50	53	166	166
5 - 1 - 3	OTHER SUPPORT SERVICES	1,309	1,915	1,999	6,240	6,240
5 - 1 - 4	REGIONAL ADMINISTRATION	126	152	162	506	506
6 - 1 - 13	OTHER FACILITIES	7,000	0	0	0	0
TOTAL, ALL STRATEGIES		\$912,152	\$1,427,041	\$1,060,650	\$1,090,014	\$1,090,014
ADDL FED FNDS FOR EMPL BENEFITS		143,561	185,940	185,940	185,940	185,940
TOTAL, FEDERAL FUNDS		\$1,055,713	\$1,612,981	\$1,246,590	\$1,275,954	\$1,275,954
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.758.000	Prev Hlth & Hlth Svcs Block Grant					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	2,395,954	2,893,907	3,010,071	3,010,071	3,010,071
1 - 3 - 1	CHRONIC DISEASE PREVENTION	2,252,756	3,020,475	2,608,889	2,608,889	2,608,889
5 - 1 - 1	CENTRAL ADMINISTRATION	33,986	44,219	62,409	194,808	194,808
5 - 1 - 2	IT PROGRAM SUPPORT	90	209	285	889	889

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5 - 1 - 3	OTHER SUPPORT SERVICES	6,731	8,010	10,729	33,492	33,492
5 - 1 - 4	REGIONAL ADMINISTRATION	646	634	870	2,715	2,715
TOTAL, ALL STRATEGIES		\$4,690,163	\$5,967,454	\$5,693,253	\$5,850,864	\$5,850,864
ADDL FED FNDS FOR EMPL BENEFITS		81,221	93,180	93,180	93,180	93,180
TOTAL, FEDERAL FUNDS		\$4,771,384	\$6,060,634	\$5,786,433	\$5,944,044	\$5,944,044
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.767.000	CHIP					
5 - 1 - 1	CENTRAL ADMINISTRATION	2,236	14,686	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	6	70	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	443	2,660	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	43	211	0	0	0
6 - 1 - 6	COMMUNITY MENTAL HLTH SVCS-ADUL	0	659,883	0	0	0
6 - 1 - 7	COMMUNITY MENTAL HLTH SVCS-CHILI	305,816	652,977	0	0	0
6 - 1 - 9	NORTHSTAR BEHAVIORAL HEALTH WAI	0	651,376	0	0	0
TOTAL, ALL STRATEGIES		\$308,544	\$1,981,863	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$308,544	\$1,981,863	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.777.003	CLINICAL LAB AMEND PROGRM					
5 - 1 - 1	CENTRAL ADMINISTRATION	6,790	7,991	16,864	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	18	38	77	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	1,345	1,447	2,899	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	129	115	235	0	0
6 - 1 - 16	FACILITY/COMMUNITY-BASED REGULAT	928,743	1,068,825	1,518,389	0	0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, ALL STRATEGIES	\$937,025	\$1,078,416	\$1,538,464	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	219,704	258,444	258,444	0	0
	TOTAL, FEDERAL FUNDS	\$1,156,729	\$1,336,860	\$1,796,908	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.777.005	HEALTH INSURANCE BENEFITS					
5 - 1 - 1	CENTRAL ADMINISTRATION	25,081	27,214	51,038	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	66	129	233	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	4,967	4,929	8,775	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	477	390	711	0	0
6 - 1 - 16	FACILITY/COMMUNITY-BASED REGULAT	3,430,646	3,639,916	4,595,185	0	0
	TOTAL, ALL STRATEGIES	\$3,461,237	\$3,672,578	\$4,655,942	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	674,873	688,646	688,646	0	0
	TOTAL, FEDERAL FUNDS	\$4,136,110	\$4,361,224	\$5,344,588	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.778.000	XIX FMAP					
5 - 1 - 1	CENTRAL ADMINISTRATION	571,560	672,547	151,850	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	1,506	3,184	693	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	113,200	121,824	26,106	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	10,870	9,650	2,116	0	0
6 - 1 - 6	COMMUNITY MENTAL HLTH SVCS-ADUL	12,407,594	15,466,327	0	0	0
6 - 1 - 7	COMMUNITY MENTAL HLTH SVCS-CHIL	10,256,479	14,462,842	0	0	0
6 - 1 - 9	NORTHSTAR BEHAVIORAL HEALTH WAI	40,612,118	45,814,691	0	0	0
6 - 1 - 14	MENTAL HEALTH STATE HOSPITALS	14,903,522	14,211,440	13,671,838	0	0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, ALL STRATEGIES	\$78,876,849	\$90,762,505	\$13,852,603	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$78,876,849	\$90,762,505	\$13,852,603	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.778.003	XIX 50%					
1 - 1 - 3	HEALTH REGISTRIES	14,830	0	0	0	0
1 - 1 - 4	BORDER HEALTH AND COLONIAS	0	0	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	WOMEN & CHILDREN'S HEALTH SERVICE	9,628,892	9,703,066	7,803,823	7,803,823	7,803,823
5 - 1 - 1	CENTRAL ADMINISTRATION	79,135	86,205	90,571	282,716	282,716
5 - 1 - 2	IT PROGRAM SUPPORT	209	408	413	1,290	1,290
5 - 1 - 3	OTHER SUPPORT SERVICES	15,673	15,615	15,571	48,605	48,605
5 - 1 - 4	REGIONAL ADMINISTRATION	1,505	1,237	1,262	3,940	3,940
6 - 1 - 6	COMMUNITY MENTAL HLTH SVCS-ADUL	145,011	266,595	0	0	0
6 - 1 - 7	COMMUNITY MENTAL HLTH SVCS-CHILI	566,399	1,013,727	0	0	0
6 - 1 - 9	NORTHSTAR BEHAVIORAL HEALTH WAI	314,854	369,858	0	0	0
6 - 1 - 12	COUNTY INDIGENT HEALTH CARE SVCS	54,300	76,975	0	0	0
	TOTAL, ALL STRATEGIES	\$10,920,808	\$11,633,686	\$8,262,350	\$8,491,084	\$8,491,084
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$10,920,808	\$11,633,686	\$8,262,350	\$8,491,084	\$8,491,084
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.778.004	XIX ADM @ 75%					
5 - 1 - 1	CENTRAL ADMINISTRATION	1,397	501	14	44	44
5 - 1 - 2	IT PROGRAM SUPPORT	191,141	1,274	1,278	1,278	1,278
5 - 1 - 3	OTHER SUPPORT SERVICES	277	91	2	8	8
5 - 1 - 4	REGIONAL ADMINISTRATION	27	7	0	1	1

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6 - 1 - 6	COMMUNITY MENTAL HLTH SVCS-ADUL	0	65,697	0	0	0
	TOTAL, ALL STRATEGIES	\$192,842	\$67,570	\$1,294	\$1,331	\$1,331
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$192,842	\$67,570	\$1,294	\$1,331	\$1,331
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.778.005	XIX FMAP @ 90%					
5 - 1 - 1	CENTRAL ADMINISTRATION	28,169	25,390	17,657	6,450	6,450
5 - 1 - 2	IT PROGRAM SUPPORT	847,714	263,514	186,111	186,059	186,059
5 - 1 - 3	OTHER SUPPORT SERVICES	5,579	4,599	3,036	1,109	1,109
5 - 1 - 4	REGIONAL ADMINISTRATION	536	364	246	90	90
6 - 1 - 6	COMMUNITY MENTAL HLTH SVCS-ADUL	479,080	1,072,583	0	0	0
6 - 1 - 7	COMMUNITY MENTAL HLTH SVCS-CHIL	66,613	276,266	0	0	0
6 - 1 - 9	NORTHSTAR BEHAVIORAL HEALTH WAI	1,816,820	380,541	0	0	0
6 - 1 - 10	SUBSTANCE ABUSE PREV/INTERV/TREAT	125,080	0	0	0	0
6 - 1 - 14	MENTAL HEALTH STATE HOSPITALS	517,867	1,403,192	1,403,730	0	0
	TOTAL, ALL STRATEGIES	\$3,887,458	\$3,426,449	\$1,610,780	\$193,708	\$193,708
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$3,887,458	\$3,426,449	\$1,610,780	\$193,708	\$193,708
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.778.020	Medicaid-Sec 1115 DSRIP					
1 - 2 - 4	TB SURVEILLANCE & PREVENTION	1,033,595	2,741,372	1,280,238	1,280,238	1,280,238
5 - 1 - 1	CENTRAL ADMINISTRATION	9,204	20,496	15,155	44,386	44,386
5 - 1 - 2	IT PROGRAM SUPPORT	24	97	69	203	203
5 - 1 - 3	OTHER SUPPORT SERVICES	1,823	3,713	2,605	7,631	7,631
5 - 1 - 4	REGIONAL ADMINISTRATION	175	294	211	619	619
6 - 1 - 13	OTHER FACILITIES	225,381	0	84,240	0	0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, ALL STRATEGIES	\$1,270,202	\$2,765,972	\$1,382,518	\$1,333,077	\$1,333,077
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,270,202	\$2,765,972	\$1,382,518	\$1,333,077	\$1,333,077
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.778.021	Medicaid- Sec 1115 UC					
5 - 1 - 1	CENTRAL ADMINISTRATION	10,270	13,024	19,347	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	27	62	88	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	2,034	2,359	3,326	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	195	187	270	0	0
6 - 1 - 14	MENTAL HEALTH STATE HOSPITALS	1,404,758	1,741,939	1,741,939	0	0
	TOTAL, ALL STRATEGIES	\$1,417,284	\$1,757,571	\$1,764,970	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,417,284	\$1,757,571	\$1,764,970	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo					
5 - 1 - 1	CENTRAL ADMINISTRATION	11,196	16,634	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	29	79	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	2,217	3,013	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	213	239	0	0	0
6 - 1 - 6	COMMUNITY MENTAL HLTH SVCS-ADUL	1,531,438	2,196,206	0	0	0
6 - 1 - 10	SUBSTANCE ABUSE PREV/INTERV/TREAT	0	28,594	0	0	0
	TOTAL, ALL STRATEGIES	\$1,545,093	\$2,244,765	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,545,093	\$2,244,765	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.815.000	Domestic Ebola Supplement ELC					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	0	1,574,598	512,320	512,320	512,320
5 - 1 - 1	CENTRAL ADMINISTRATION	0	11,772	5,690	17,762	17,762
5 - 1 - 2	IT PROGRAM SUPPORT	0	56	26	81	81
5 - 1 - 3	OTHER SUPPORT SERVICES	0	2,132	978	3,054	3,054
5 - 1 - 4	REGIONAL ADMINISTRATION	0	169	79	248	248
	TOTAL, ALL STRATEGIES	\$0	\$1,588,727	\$519,093	\$533,465	\$533,465
	ADDL FED FNDS FOR EMPL BENEFITS	0	51,480	51,480	51,480	51,480
	TOTAL, FEDERAL FUNDS	\$0	\$1,640,207	\$570,573	\$584,945	\$584,945
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.817.000	HPP Ebola Preparedness and Response					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	339,360	6,562,502	2,522,630	247,850	247,850
5 - 1 - 1	CENTRAL ADMINISTRATION	2,481	49,064	28,018	8,593	8,593
5 - 1 - 2	IT PROGRAM SUPPORT	7	232	128	39	39
5 - 1 - 3	OTHER SUPPORT SERVICES	491	8,887	4,817	1,477	1,477
5 - 1 - 4	REGIONAL ADMINISTRATION	47	704	390	120	120
	TOTAL, ALL STRATEGIES	\$342,386	\$6,621,389	\$2,555,983	\$258,079	\$258,079
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$342,386	\$6,621,389	\$2,555,983	\$258,079	\$258,079
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.917.000	HIV Care Formula Grants					
1 - 2 - 2	HIV/STD PREVENTION	80,397,317	96,640,356	96,306,475	96,306,475	96,306,475
4 - 1 - 1	AGENCY WIDE IT PROJECTS	229,458	136,871	136,871	136,871	136,871
5 - 1 - 1	CENTRAL ADMINISTRATION	589,450	723,551	1,071,177	3,343,672	3,343,673
5 - 1 - 2	IT PROGRAM SUPPORT	1,553	3,426	4,889	15,262	15,260
5 - 1 - 3	OTHER SUPPORT SERVICES	116,743	131,063	184,159	574,849	574,851

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5 - 1 - 4	REGIONAL ADMINISTRATION	11,210	10,382	14,928	46,598	46,598
	TOTAL, ALL STRATEGIES	\$81,345,731	\$97,645,649	\$97,718,499	\$100,423,727	\$100,423,728
	ADDL FED FNDS FOR EMPL BENEFITS	328,910	456,360	456,360	456,360	456,360
	TOTAL, FEDERAL FUNDS	\$81,674,641	\$98,102,009	\$98,174,859	\$100,880,087	\$100,880,088
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.940.004	HIV Prev Prog:Addressing Syndemics					
1 - 2 - 2	HIV/STD PREVENTION	28,702	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	210	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	1	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	42	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	4	0	0	0	0
	TOTAL, ALL STRATEGIES	\$28,959	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	2,648	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$31,607	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve					
1 - 2 - 2	HIV/STD PREVENTION	387,494	438,332	394,444	394,444	394,444
5 - 1 - 1	CENTRAL ADMINISTRATION	2,833	3,277	4,381	13,675	13,675
5 - 1 - 2	IT PROGRAM SUPPORT	7	16	20	62	62
5 - 1 - 3	OTHER SUPPORT SERVICES	561	594	753	2,351	2,351
5 - 1 - 4	REGIONAL ADMINISTRATION	54	47	61	191	191
	TOTAL, ALL STRATEGIES	\$390,949	\$442,266	\$399,659	\$410,723	\$410,723
	ADDL FED FNDS FOR EMPL BENEFITS	12,792	17,712	17,712	17,712	17,712
	TOTAL, FEDERAL FUNDS	\$403,741	\$459,978	\$417,371	\$428,435	\$428,435
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core					
1 - 2 - 2	HIV/STD PREVENTION	14,910,449	16,528,544	15,258,872	15,258,872	15,258,872
4 - 1 - 1	AGENCY WIDE IT PROJECTS	3,429	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	109,033	123,575	169,477	529,022	529,022
5 - 1 - 2	IT PROGRAM SUPPORT	287	585	773	2,414	2,414
5 - 1 - 3	OTHER SUPPORT SERVICES	21,594	22,384	29,137	90,951	90,951
5 - 1 - 4	REGIONAL ADMINISTRATION	2,074	1,773	2,362	7,373	7,373
	TOTAL, ALL STRATEGIES	\$15,046,866	\$16,676,861	\$15,460,621	\$15,888,632	\$15,888,632
	ADDL FED FNDS FOR EMPL BENEFITS	245,273	315,024	315,024	315,024	315,024
	TOTAL, FEDERAL FUNDS	\$15,292,139	\$16,991,885	\$15,775,645	\$16,203,656	\$16,203,656
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.944.000	Human Immunodeficiency V					
1 - 2 - 2	HIV/STD PREVENTION	1,802,773	2,469,623	2,001,535	2,001,535	2,001,535
4 - 1 - 1	AGENCY WIDE IT PROJECTS	21,603	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	13,338	18,464	22,231	69,393	69,393
5 - 1 - 2	IT PROGRAM SUPPORT	35	87	101	317	317
5 - 1 - 3	OTHER SUPPORT SERVICES	2,642	3,345	3,822	11,930	11,930
5 - 1 - 4	REGIONAL ADMINISTRATION	254	265	310	967	967
	TOTAL, ALL STRATEGIES	\$1,840,645	\$2,491,784	\$2,027,999	\$2,084,142	\$2,084,142
	ADDL FED FNDS FOR EMPL BENEFITS	202,334	212,700	212,700	212,700	212,700
	TOTAL, FEDERAL FUNDS	\$2,042,979	\$2,704,484	\$2,240,699	\$2,296,842	\$2,296,842
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.944.002	Morbidity and Risk Behavior Surv.					
1 - 2 - 2	HIV/STD PREVENTION	467,207	544,977	557,415	557,415	557,415
5 - 1 - 1	CENTRAL ADMINISTRATION	3,416	4,074	6,191	19,325	19,325
5 - 1 - 2	IT PROGRAM SUPPORT	9	19	28	88	88

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5 - 1 - 3	OTHER SUPPORT SERVICES	676	738	1,064	3,322	3,322
5 - 1 - 4	REGIONAL ADMINISTRATION	65	58	86	269	269
	TOTAL, ALL STRATEGIES	\$471,373	\$549,866	\$564,784	\$580,419	\$580,419
	ADDL FED FNDS FOR EMPL BENEFITS	73,321	85,668	85,668	85,668	85,668
	TOTAL, FEDERAL FUNDS	\$544,694	\$635,534	\$650,452	\$666,087	\$666,087
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.945.000	Assistance Program for Chronic Dis.					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	42,047	51,282	48,535	48,535	48,535
5 - 1 - 1	CENTRAL ADMINISTRATION	307	383	539	1,683	1,683
5 - 1 - 2	IT PROGRAM SUPPORT	1	2	2	8	8
5 - 1 - 3	OTHER SUPPORT SERVICES	61	69	93	289	289
5 - 1 - 4	REGIONAL ADMINISTRATION	6	6	8	23	23
	TOTAL, ALL STRATEGIES	\$42,422	\$51,742	\$49,177	\$50,538	\$50,538
	ADDL FED FNDS FOR EMPL BENEFITS	6,059	7,416	7,416	7,416	7,416
	TOTAL, FEDERAL FUNDS	\$48,481	\$59,158	\$56,593	\$57,954	\$57,954
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.946.000	Safe Motherhood and Infant Health					
2 - 1 - 1	WOMEN & CHILDREN'S HEALTH SERVICE	106,758	155,224	130,576	130,576	130,576
5 - 1 - 1	CENTRAL ADMINISTRATION	780	1,161	1,450	4,527	4,527
5 - 1 - 2	IT PROGRAM SUPPORT	2	5	7	21	21
5 - 1 - 3	OTHER SUPPORT SERVICES	155	210	249	778	778
5 - 1 - 4	REGIONAL ADMINISTRATION	15	17	20	63	63

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, ALL STRATEGIES	\$107,710	\$156,617	\$132,302	\$135,965	\$135,965
	ADDL FED FNDS FOR EMPL BENEFITS	2,421	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$110,131	\$156,617	\$132,302	\$135,965	\$135,965
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.958.000	Block Grants for Communi					
4 - 1 - 1	AGENCY WIDE IT PROJECTS	13,095	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	254,777	274,907	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	671	1,302	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	50,460	49,796	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	4,845	3,945	0	0	0
6 - 1 - 6	COMMUNITY MENTAL HLTH SVCS-ADUL	22,928,575	24,429,373	0	0	0
6 - 1 - 7	COMMUNITY MENTAL HLTH SVCS-CHILI	4,094,412	6,825,071	0	0	0
6 - 1 - 9	NORTHSTAR BEHAVIORAL HEALTH WAI	6,911,049	5,003,042	0	0	0
6 - 1 - 10	SUBSTANCE ABUSE PREV/INTERV/TREAT	357,569	512,272	0	0	0
6 - 1 - 15	MENTAL HEALTH COMMUNITY HOSPITA	544,500	0	0	0	0
	TOTAL, ALL STRATEGIES	\$35,159,953	\$37,099,708	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	342,219	400,956	0	0	0
	TOTAL, FEDERAL FUNDS	\$35,502,172	\$37,500,664	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.959.000	Block Grants for Prevent					
3 - 1 - 4	HEALTH CARE PROFESSIONALS	534,621	733,015	632,425	632,425	632,425
4 - 1 - 1	AGENCY WIDE IT PROJECTS	44,120	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	955,892	1,296,814	13,402	21,926	21,926
5 - 1 - 2	IT PROGRAM SUPPORT	2,519	6,140	61	100	100
5 - 1 - 3	OTHER SUPPORT SERVICES	189,318	234,904	2,304	3,770	3,770
5 - 1 - 4	REGIONAL ADMINISTRATION	18,179	18,608	187	306	306

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6 - 1 - 9	NORTHSTAR BEHAVIORAL HEALTH WAI	10,664,998	10,754,476	0	0	0
6 - 1 - 10	SUBSTANCE ABUSE PREV/INTERV/TREAT	118,952,484	161,375,669	0	0	0
6 - 1 - 16	FACILITY/COMMUNITY-BASED REGULA	553,741	589,917	574,205	0	0
TOTAL, ALL STRATEGIES		\$131,915,872	\$175,009,543	\$1,222,584	\$658,527	\$658,527
ADDL FED FNDS FOR EMPL BENEFITS		1,162,796	1,235,724	17,236	17,236	17,236
TOTAL, FEDERAL FUNDS		\$133,078,668	\$176,245,267	\$1,239,820	\$675,763	\$675,763
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.977.000	Preventive Health Servic					
1 - 2 - 2	HIV/STD PREVENTION	5,689,235	6,494,809	6,287,040	6,287,040	6,287,040
1 - 4 - 1	LABORATORY SERVICES	43,293	156,539	109,970	109,970	109,970
5 - 1 - 1	CENTRAL ADMINISTRATION	41,910	49,729	71,050	221,783	221,783
5 - 1 - 2	IT PROGRAM SUPPORT	110	235	324	1,012	1,012
5 - 1 - 3	OTHER SUPPORT SERVICES	8,300	9,008	12,215	38,129	38,129
5 - 1 - 4	REGIONAL ADMINISTRATION	797	714	990	3,091	3,091
TOTAL, ALL STRATEGIES		\$5,783,645	\$6,711,034	\$6,481,589	\$6,661,025	\$6,661,025
ADDL FED FNDS FOR EMPL BENEFITS		84,810	104,952	104,952	104,952	104,952
TOTAL, FEDERAL FUNDS		\$5,868,455	\$6,815,986	\$6,586,541	\$6,765,977	\$6,765,977
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.982.000	Mental Health Disaster A					
5 - 1 - 1	CENTRAL ADMINISTRATION	0	27,129	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	0	128	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	0	4,914	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	0	389	0	0	0
6 - 1 - 6	COMMUNITY MENTAL HLTH SVCS-ADUL	0	3,628,571	0	0	0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, ALL STRATEGIES	\$0	\$3,661,131	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	11,508	11,508	11,508	11,508
	TOTAL, FEDERAL FUNDS	\$0	\$3,672,639	\$11,508	\$11,508	\$11,508
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.994.000	Maternal and Child Healt					
1 - 1 - 3	HEALTH REGISTRIES	1,407,384	2,329,834	2,429,636	2,429,636	2,429,636
1 - 3 - 3	CHILDREN WITH SPECIAL NEEDS	10,160,444	12,765,342	3,954,555	3,954,555	3,954,555
2 - 1 - 1	WOMEN & CHILDREN'S HEALTH SERVICE	19,726,398	23,248,297	16,794,771	16,794,771	16,794,771
4 - 1 - 1	AGENCY WIDE IT PROJECTS	161,134	126,904	130,647	130,647	130,647
5 - 1 - 1	CENTRAL ADMINISTRATION	229,965	287,622	258,895	808,140	808,139
5 - 1 - 2	IT PROGRAM SUPPORT	606	1,362	1,182	3,688	3,688
5 - 1 - 3	OTHER SUPPORT SERVICES	45,546	52,100	44,510	138,937	138,937
5 - 1 - 4	REGIONAL ADMINISTRATION	4,373	4,127	3,608	11,262	11,262
	TOTAL, ALL STRATEGIES	\$31,735,850	\$38,815,588	\$23,617,804	\$24,271,636	\$24,271,635
	ADDL FED FNDS FOR EMPL BENEFITS	1,903,024	2,127,840	1,293,774	1,293,774	1,293,774
	TOTAL, FEDERAL FUNDS	\$33,638,874	\$40,943,428	\$24,911,578	\$25,565,410	\$25,565,409
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.032.000	Crisis Counseling					
5 - 1 - 1	CENTRAL ADMINISTRATION	7,085	953	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	19	5	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	1,403	173	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	135	14	0	0	0
6 - 1 - 6	COMMUNITY MENTAL HLTH SVCS-ADUL	969,147	127,523	0	0	0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, ALL STRATEGIES	\$977,789	\$128,668	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$977,789	\$128,668	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	630,030	82,388	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	4,606	616	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	12	3	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	912	112	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	88	9	0	0	0
	TOTAL, ALL STRATEGIES	\$635,648	\$83,128	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$635,648	\$83,128	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

537 State Health Services, Department of		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
CFDA NUMBER/ STRATEGY						
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.000.000	State Food Safety Task Force	17,174	134,638	136,631	140,413	140,413
10.475.000	Cooperative Agreements w	3,307,199	3,279,821	3,669,625	3,771,213	3,771,213
10.475.001	FIELD AUTO/INFO MGMT	0	28,395	16,128	16,576	16,576
10.475.002	Technical Assistance Overtime	4,930	16,976	17,867	18,361	18,361
10.557.001	SPECIAL SUPPL FOOD WIC	528,791,207	569,460,430	563,346,314	0	0
10.557.013	Breastfeeding Peer Counseling	7,226,984	8,212,006	10,355,230	0	0
14.241.000	Housing Opportunities for	2,686,849	2,934,461	2,949,350	3,030,999	3,030,999
20.600.002	CAR SEAT & OCCUPANT PROJ	693,105	746,406	772,753	794,146	794,146
66.001.000	Air Pollution Control Pro	168,610	300,373	280,481	288,245	288,245
66.701.002	TX PCB SCHOOL COMPLIANCE	83,084	94,127	97,343	100,038	100,038
66.707.000	TSCA Title IV State Lead	192,541	259,081	246,291	253,108	253,108
81.106.000	Transport of Transuranic	182,847	152,634	149,009	153,135	153,135
81.119.000	State Energy Pgm Special Projects	253,592	211,335	258,397	265,550	265,550
93.000.000	National Death Index	1,407,585	1,548,013	1,439,061	1,478,900	1,478,900
93.000.005	FDA FOOD INSPECTIONS	484,032	493,377	485,424	498,863	498,863
93.000.030	HHS Contract	30,336	0	0	0	0
93.018.000	Strengthening Pub Health Svcs	312,566	414,085	392,514	403,379	403,379

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.070.001	EPHER: TX Asthma Control Program	82,579	0	0	0	0
93.073.000	Birth Defects/Develop. Disabilities	0	111,635	245,572	252,370	252,370
93.074.000	Hospital and Public Health Em. Prep	972,269	7,268,584	208,666	0	0
93.074.001	Ntl Bioterrorism Hospital Prep. Prog	16,073,877	15,602,968	14,849,339	15,260,428	15,260,428
93.074.002	Public Hlth Emergency Preparedness	33,839,308	45,087,381	33,772,700	34,707,660	34,707,660
93.079.000	TX School-Based Surveillance Adoles	40,493	77,480	73,423	75,455	75,455
93.103.000	Food and Drug Administrat	751,830	635,035	567,155	582,856	582,856
93.103.001	Texas Food Testing Lab	268,182	593,541	289,025	297,027	297,027
93.110.005	STATE SYS DEV INITIATIVE	67,709	99,724	87,023	89,433	89,433
93.116.000	Project & Coop Agreements: TB	6,405,166	6,691,100	6,650,835	6,834,956	6,834,956
93.130.000	Primary Care Services_Res	204,221	244,678	245,837	252,642	252,642
93.136.003	Rape Prevention Education	1,776,475	3,743,609	2,212,196	2,273,438	2,273,438
93.150.000	Projects for Assistance	4,622,389	5,032,636	0	0	0
93.215.000	Hansen s Disease National	289,017	212,638	71,887	73,877	73,877
93.230.003	Mental Hlth Data Infrastructure	116,509	194,567	0	0	0
93.235.000	ABSTINENCE EDUCATION	4,277,228	6,364,424	0	0	0
93.240.000	State Capacity Building	274,504	371,572	398,614	409,649	409,649
93.243.000	Project Reg. & Natl Significance	1,384,828	3,522,486	671,151	689,730	689,730
93.251.000	Universal Newborn Hearing	166,404	352,264	201,546	207,125	207,125
93.262.000	Occupational Safety and H	80,345	130,256	165,192	169,766	169,766

6.C. Federal Funds Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.268.000	Immunization Gr	16,309,683	18,647,627	17,654,117	18,142,852	18,142,852
93.283.000	CENTERS FOR DISEASE CONTR	2,205,064	2,686,415	2,721,716	2,797,064	2,797,064
93.283.001	CHRONIC DISEASE PREVENTIO	23,684	114,573	68,935	70,844	70,844
93.283.007	TOBACCO USE PREVENTION	1,214,966	1,339,073	1,378,579	1,416,742	1,416,742
93.283.027	Viral Hepatitis Coord. Project	51,811	105,302	66,514	68,356	68,356
93.283.028	CDC Hearing Detection Intervention	67,225	150,265	144,490	148,491	148,491
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	346,535	554,016	258,310	265,461	265,461
93.323.000	Epidemiology & Lab Capacity (ELC)	0	67,548	67,811	69,689	69,689
93.448.000	Food Sfty & Security Monitoring	162,847	961,665	402,422	413,564	413,564
93.507.000	ACA-Strngthng Public Hlth Infrastr	204,302	0	0	0	0
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	396,836	462,450	420,516	432,159	432,159
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	30,267	0	0	0	0
93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	1,199,358	0	0	0	0
93.535.000	ACA Childhood Obesity Rsch Demo	10,898	1,002	0	0	0
93.539.000	ACA-Capacity Building-Immunization	0	1,464,578	51,886	53,321	53,321
93.558.667	TANF to Title XX	20,490,079	21,869,481	3,621,477	0	0
93.566.000	Refugee and Entrant Assis	13,515,428	14,642,468	22,600,084	23,225,741	23,225,741
93.576.000	Refugee and Entrant	181,389	298,001	193,506	198,861	198,861
93.643.000	Children s Justice Grants	0	135,314	136,503	140,282	140,282
93.667.000	Social Svcs Block Grants	6,756,083	5,225,045	0	0	0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.733.000	Interoperability of ImmTrac-EHR	0	1,124,193	1,697,911	1,744,916	1,744,916
93.735.000	State PH Approaches-Quitline Capac.	780,513	1,069,841	939,064	965,061	965,061
93.752.001	Texas Cancer Prevention and Control	5,249,887	6,261,151	0	0	0
93.757.001	Prevent Control Promote Schl Health	912,152	1,427,041	1,060,650	1,090,014	1,090,014
93.758.000	Prev Hlth & Hlth Svcs Block Grant	4,690,163	5,967,454	5,693,253	5,850,864	5,850,864
93.767.000	CHIP	308,544	1,981,863	0	0	0
93.777.003	CLINICAL LAB AMEND PROGRM	937,025	1,078,416	1,538,464	0	0
93.777.005	HEALTH INSURANCE BENEFITS	3,461,237	3,672,578	4,655,942	0	0
93.778.000	XIX FMAP	78,876,849	90,762,505	13,852,603	0	0
93.778.003	XIX 50%	10,920,808	11,633,686	8,262,350	8,491,084	8,491,084
93.778.004	XIX ADM @ 75%	192,842	67,570	1,294	1,331	1,331
93.778.005	XIX FMAP @ 90%	3,887,458	3,426,449	1,610,780	193,708	193,708
93.778.020	Medicaid-Sec 1115 DSRIP	1,270,202	2,765,972	1,382,518	1,333,077	1,333,077
93.778.021	Medicaid- Sec 1115 UC	1,417,284	1,757,571	1,764,970	0	0
93.791.000	Money Follows Person Reblncng Demo	1,545,093	2,244,765	0	0	0
93.815.000	Domestic Ebola Supplement ELC	0	1,588,727	519,093	533,465	533,465
93.817.000	HPP Ebola Preparedness and Response	342,386	6,621,389	2,555,983	258,079	258,079
93.917.000	HIV Care Formula Grants	81,345,731	97,645,649	97,718,499	100,423,727	100,423,728
93.940.004	HIV Prev Prog:Addressing Syndemics	28,959	0	0	0	0
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	390,949	442,266	399,659	410,723	410,723

6.C. Federal Funds Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	15,046,866	16,676,861	15,460,621	15,888,632	15,888,632
93.944.000	Human Immunodeficiency V	1,840,645	2,491,784	2,027,999	2,084,142	2,084,142
93.944.002	Morbidity and Risk Behavior Surv.	471,373	549,866	564,784	580,419	580,419
93.945.000	Assistance Program for Chronic Dis.	42,422	51,742	49,177	50,538	50,538
93.946.000	Safe Motherhood and Infant Health	107,710	156,617	132,302	135,965	135,965
93.958.000	Block Grants for Communi	35,159,953	37,099,708	0	0	0
93.959.000	Block Grants for Prevent	131,915,872	175,009,543	1,222,584	658,527	658,527
93.977.000	Preventive Health Servic	5,783,645	6,711,034	6,481,589	6,661,025	6,661,025
93.982.000	Mental Health Disaster A	0	3,661,131	0	0	0
93.994.000	Maternal and Child Healt	31,735,850	38,815,588	23,617,804	24,271,636	24,271,635
97.032.000	Crisis Counseling	977,789	128,668	0	0	0
97.036.000	Public Assistance Grants	635,648	83,128	0	0	0
TOTAL, ALL STRATEGIES		\$1,100,978,284	\$1,276,322,315	\$888,319,338	\$292,459,698	\$292,459,698
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		14,697,515	16,052,813	12,509,004	8,683,390	8,683,390
TOTAL, FEDERAL FUNDS		\$1,115,675,799	\$1,292,375,128	\$900,828,342	\$301,143,088	\$301,143,088
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<u>SUMMARY OF SPECIAL CONCERNS/ISSUES</u>						
758	GR Match For Medicaid	\$29,741,300	\$38,160,207	\$2,882,202	\$2,514,911	\$2,405,900
8001	GR For MH Block Grant	\$293,270,689	\$294,047,315	\$0	\$0	\$0
8002	GR For Subst Abuse Prev	\$35,334,886	\$43,741,456	\$0	\$0	\$0
8003	GR For Mat & Child Health	\$40,033,238	\$40,264,885	\$19,402,083	\$19,429,609	\$19,429,609
8005	GR For HIV Services	\$53,050,334	\$53,232,092	\$53,232,092	\$53,232,092	\$53,232,092
8027	WIC Rebates	\$206,248,413	\$220,129,373	\$220,129,373	\$0	\$0
8032	GR Certified As Match For Medicaid	\$10,747,957	\$10,629,333	\$10,614,648	\$0	\$0

Assumptions and Methodology:

Potential Loss: