

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:57:26AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
10.000.000 State Food Safety Task Force			
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	27,598	172,185	0
5 - 1 - 1 CENTRAL ADMINISTRATION	789	1,702	0
5 - 1 - 2 IT PROGRAM SUPPORT	72	222	0
5 - 1 - 3 OTHER SUPPORT SERVICES	165	310	0
5 - 1 - 4 REGIONAL ADMINISTRATION	15	26	0
TOTAL, ALL STRATEGIES	\$28,639	\$174,445	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$28,639	\$174,445	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.000 Cooperative Agreements w			
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	3,371,320	3,848,292	3,289,216
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	28,222
5 - 1 - 1 CENTRAL ADMINISTRATION	20,425	35,972	100,336
5 - 1 - 2 IT PROGRAM SUPPORT	1,855	4,690	1,078
5 - 1 - 3 OTHER SUPPORT SERVICES	4,281	6,548	13,817
5 - 1 - 4 REGIONAL ADMINISTRATION	392	547	1,583
TOTAL, ALL STRATEGIES	\$3,398,273	\$3,896,049	\$3,434,252
ADDL FED FNDS FOR EMPL BENEFITS	1,015,562	1,073,579	1,073,579
TOTAL, FEDERAL FUNDS	\$4,413,835	\$4,969,628	\$4,507,831
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.001 FIELD AUTO/INFO MGMT			
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	0	25,097	14,213

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4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	122
5 - 1 - 1 CENTRAL ADMINISTRATION	0	245	434
5 - 1 - 2 IT PROGRAM SUPPORT	0	32	5
5 - 1 - 3 OTHER SUPPORT SERVICES	0	45	60
5 - 1 - 4 REGIONAL ADMINISTRATION	0	4	7
TOTAL, ALL STRATEGIES	\$0	\$25,423	\$14,841
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$25,423	\$14,841
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.002 Technical Assistance Overtime			
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	3,032	23,693	10,684
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	92
5 - 1 - 1 CENTRAL ADMINISTRATION	99	279	326
5 - 1 - 2 IT PROGRAM SUPPORT	9	36	4
5 - 1 - 3 OTHER SUPPORT SERVICES	21	51	45
5 - 1 - 4 REGIONAL ADMINISTRATION	2	4	5
TOTAL, ALL STRATEGIES	\$3,163	\$24,063	\$11,156
ADDL FED FNDS FOR EMPL BENEFITS	766	512	512
TOTAL, FEDERAL FUNDS	\$3,929	\$24,575	\$11,668
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.001 SPECIAL SUPPL FOOD WIC			
4 - 1 - 1 AGENCY WIDE IT PROJECTS	1,788,463	3,518,509	0
5 - 1 - 1 CENTRAL ADMINISTRATION	3,745,044	6,234,681	0

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5 - 1 - 2 IT PROGRAM SUPPORT	340,121	812,881	0
5 - 1 - 3 OTHER SUPPORT SERVICES	726,215	1,134,958	0
5 - 1 - 4 REGIONAL ADMINISTRATION	67,947	94,886	0
6 - 1 - 4 PROVIDE WIC SERVICES	510,079,407	546,872,143	0
TOTAL, ALL STRATEGIES	\$516,747,197	\$558,668,058	\$0
ADDL FED FNDS FOR EMPL BENEFITS	3,020,012	2,773,938	0
TOTAL, FEDERAL FUNDS	\$519,767,209	\$561,441,996	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.013 Breastfeeding Peer Counseling			
5 - 1 - 1 CENTRAL ADMINISTRATION	50,604	109,916	0
5 - 1 - 2 IT PROGRAM SUPPORT	4,596	14,331	0
5 - 1 - 3 OTHER SUPPORT SERVICES	10,607	20,009	0
5 - 1 - 4 REGIONAL ADMINISTRATION	972	1,673	0
6 - 1 - 4 PROVIDE WIC SERVICES	7,288,069	8,659,148	0
TOTAL, ALL STRATEGIES	\$7,354,848	\$8,805,077	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$7,354,848	\$8,805,077	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.241.000 Housing Opportunities for			
1 - 2 - 2 HIV/STD PREVENTION	2,994,903	2,773,534	3,570,133
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	31,038
5 - 1 - 1 CENTRAL ADMINISTRATION	19,084	32,155	110,349
5 - 1 - 2 IT PROGRAM SUPPORT	1,733	4,192	1,186

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5 - 1 - 3 OTHER SUPPORT SERVICES	4,000	5,853	15,196
5 - 1 - 4 REGIONAL ADMINISTRATION	366	489	1,741
TOTAL, ALL STRATEGIES	\$3,020,086	\$2,816,223	\$3,729,643
ADDL FED FNDS FOR EMPL BENEFITS	9,131	9,056	9,056
TOTAL, FEDERAL FUNDS	\$3,029,217	\$2,825,279	\$3,738,699
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.600.002 CAR SEAT & OCCUPANT PROJ			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	711,054	768,198	756,007
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	6,089
5 - 1 - 1 CENTRAL ADMINISTRATION	4,622	8,209	21,649
5 - 1 - 2 IT PROGRAM SUPPORT	420	1,070	233
5 - 1 - 3 OTHER SUPPORT SERVICES	969	1,494	2,981
5 - 1 - 4 REGIONAL ADMINISTRATION	89	125	341
TOTAL, ALL STRATEGIES	\$717,154	\$779,096	\$787,300
ADDL FED FNDS FOR EMPL BENEFITS	82,555	85,841	85,841
TOTAL, FEDERAL FUNDS	\$799,709	\$864,937	\$873,141
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.001.000 Air Pollution Control Pro			
3 - 1 - 2 ENVIRONMENTAL HEALTH	182,369	260,309	249,535
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	2,164
5 - 1 - 1 CENTRAL ADMINISTRATION	1,771	2,794	7,692
5 - 1 - 2 IT PROGRAM SUPPORT	161	364	83
5 - 1 - 3 OTHER SUPPORT SERVICES	371	509	1,059

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5 - 1 - 4 REGIONAL ADMINISTRATION	34	43	121
TOTAL, ALL STRATEGIES	\$184,706	\$264,019	\$260,654
ADDL FED FNDS FOR EMPL BENEFITS	76,051	69,210	69,210
TOTAL, FEDERAL FUNDS	\$260,757	\$333,229	\$329,864
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.701.002 TX PCB SCHOOL COMPLIANCE			
3 - 1 - 2 ENVIRONMENTAL HEALTH	67,998	96,837	87,706
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	760
5 - 1 - 1 CENTRAL ADMINISTRATION	555	937	2,704
5 - 1 - 2 IT PROGRAM SUPPORT	50	122	29
5 - 1 - 3 OTHER SUPPORT SERVICES	116	171	372
5 - 1 - 4 REGIONAL ADMINISTRATION	11	14	43
TOTAL, ALL STRATEGIES	\$68,730	\$98,081	\$91,614
ADDL FED FNDS FOR EMPL BENEFITS	22,176	22,881	22,881
TOTAL, FEDERAL FUNDS	\$90,906	\$120,962	\$114,495
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.707.000 TSCA Title IV State Lead			
3 - 1 - 2 ENVIRONMENTAL HEALTH	191,034	228,399	217,825
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	1,889
5 - 1 - 1 CENTRAL ADMINISTRATION	1,528	2,693	6,714
5 - 1 - 2 IT PROGRAM SUPPORT	139	351	72
5 - 1 - 3 OTHER SUPPORT SERVICES	320	490	925
5 - 1 - 4 REGIONAL ADMINISTRATION	29	41	106

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TOTAL, ALL STRATEGIES	\$193,050	\$231,974	\$227,531
ADDL FED FNDS FOR EMPL BENEFITS	63,494	63,865	63,865
TOTAL, FEDERAL FUNDS	\$256,544	\$295,839	\$291,396
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
81.106.000 Transport of Transuranic			
3 - 1 - 3 RADIATION CONTROL	162,957	193,981	152,847
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	1,328
5 - 1 - 1 CENTRAL ADMINISTRATION	958	1,522	4,721
5 - 1 - 2 IT PROGRAM SUPPORT	87	198	51
5 - 1 - 3 OTHER SUPPORT SERVICES	201	277	650
5 - 1 - 4 REGIONAL ADMINISTRATION	18	23	74
TOTAL, ALL STRATEGIES	\$164,221	\$196,001	\$159,671
ADDL FED FNDS FOR EMPL BENEFITS	33,070	34,904	34,904
TOTAL, FEDERAL FUNDS	\$197,291	\$230,905	\$194,575
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
81.119.000 State Energy Pgm Special Projects			
3 - 1 - 3 RADIATION CONTROL	215,911	336,342	294,464
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	2,558
5 - 1 - 1 CENTRAL ADMINISTRATION	1,376	2,529	9,095
5 - 1 - 2 IT PROGRAM SUPPORT	125	330	98
5 - 1 - 3 OTHER SUPPORT SERVICES	289	460	1,252
5 - 1 - 4 REGIONAL ADMINISTRATION	26	38	143

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TOTAL, ALL STRATEGIES	\$217,727	\$339,699	\$307,610
ADDL FED FNDS FOR EMPL BENEFITS	14,921	32,342	32,342
TOTAL, FEDERAL FUNDS	\$232,648	\$372,041	\$339,952
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.000 National Death Index			
1 - 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	1,598,696	1,367,210	0
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	16,959	74,465	0
5 - 1 - 1 CENTRAL ADMINISTRATION	9,916	15,593	0
5 - 1 - 2 IT PROGRAM SUPPORT	901	2,033	0
5 - 1 - 3 OTHER SUPPORT SERVICES	2,078	2,839	0
5 - 1 - 4 REGIONAL ADMINISTRATION	190	237	0
TOTAL, ALL STRATEGIES	\$1,628,740	\$1,462,377	\$0
ADDL FED FNDS FOR EMPL BENEFITS	17,200	25,103	0
TOTAL, FEDERAL FUNDS	\$1,645,940	\$1,487,480	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.005 FDA FOOD INSPECTIONS			
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	406,769	460,434	0
5 - 1 - 1 CENTRAL ADMINISTRATION	2,828	4,903	0
5 - 1 - 2 IT PROGRAM SUPPORT	257	639	0
5 - 1 - 3 OTHER SUPPORT SERVICES	593	893	0
5 - 1 - 4 REGIONAL ADMINISTRATION	54	75	0

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TOTAL, ALL STRATEGIES	\$410,501	\$466,944	\$0
ADDL FED FNDS FOR EMPL BENEFITS	108,325	85,328	0
TOTAL, FEDERAL FUNDS	\$518,826	\$552,272	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.018.000 Strengthening Pub Health Svcs			
1 - 1 - 4 BORDER HEALTH AND COLONIAS	285,351	386,915	308,857
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	2,837
5 - 1 - 1 CENTRAL ADMINISTRATION	2,631	4,175	10,087
5 - 1 - 2 IT PROGRAM SUPPORT	239	544	108
5 - 1 - 3 OTHER SUPPORT SERVICES	552	760	1,389
5 - 1 - 4 REGIONAL ADMINISTRATION	51	64	159
TOTAL, ALL STRATEGIES	\$288,824	\$392,458	\$323,437
ADDL FED FNDS FOR EMPL BENEFITS	13,874	20,617	20,617
TOTAL, FEDERAL FUNDS	\$302,698	\$413,075	\$344,054
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.069.001 PHEP - Zika			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	46,000	5,576,013	881,289
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	7,282
5 - 1 - 1 CENTRAL ADMINISTRATION	0	14,834	25,889
5 - 1 - 2 IT PROGRAM SUPPORT	0	1,934	278
5 - 1 - 3 OTHER SUPPORT SERVICES	0	2,700	3,565
5 - 1 - 4 REGIONAL ADMINISTRATION	0	226	408

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TOTAL, ALL STRATEGIES	\$46,000	\$5,595,707	\$918,711
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$46,000	\$5,595,707	\$918,711
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.070.001 Epher: TX Asthma Control Program			
1 - 1 - 3 HEALTH REGISTRIES	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.073.000 Birth Defects/Develop. Disabilities			
1 - 1 - 3 HEALTH REGISTRIES	41,278	1,401,131	625,473
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	4,934
5 - 1 - 1 CENTRAL ADMINISTRATION	0	5,900	17,543
5 - 1 - 2 IT PROGRAM SUPPORT	0	769	188
5 - 1 - 3 OTHER SUPPORT SERVICES	0	1,074	2,416
5 - 1 - 4 REGIONAL ADMINISTRATION	0	90	277
TOTAL, ALL STRATEGIES	\$41,278	\$1,408,964	\$650,831
ADDL FED FNDS FOR EMPL BENEFITS	8,939	95,658	95,658
TOTAL, FEDERAL FUNDS	\$50,217	\$1,504,622	\$746,489
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.074.000 Hospital and Public Health Em. Prep			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	4,850,922	3,473,467	0

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5 - 1 - 1 CENTRAL ADMINISTRATION	45,536	30,362	0
5 - 1 - 2 IT PROGRAM SUPPORT	4,136	3,959	0
5 - 1 - 3 OTHER SUPPORT SERVICES	9,544	5,527	0
5 - 1 - 4 REGIONAL ADMINISTRATION	874	462	0
TOTAL, ALL STRATEGIES	\$4,911,012	\$3,513,777	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,911,012	\$3,513,777	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.074.001 Ntl Bioterroism Hospital Prep. Prog			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	16,037,264	15,079,662	15,064,329
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	130,392
5 - 1 - 1 CENTRAL ADMINISTRATION	99,147	158,462	463,581
5 - 1 - 2 IT PROGRAM SUPPORT	9,004	20,660	4,981
5 - 1 - 3 OTHER SUPPORT SERVICES	20,782	28,846	63,840
5 - 1 - 4 REGIONAL ADMINISTRATION	1,904	2,412	7,312
TOTAL, ALL STRATEGIES	\$16,168,101	\$15,290,042	\$15,734,435
ADDL FED FNDS FOR EMPL BENEFITS	411,057	427,753	427,753
TOTAL, FEDERAL FUNDS	\$16,579,158	\$15,717,795	\$16,162,188
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.074.002 Public Hlth Emergency Preparedness			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	35,982,748	36,276,574	33,822,709
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	292,759
5 - 1 - 1 CENTRAL ADMINISTRATION	254,299	332,720	1,040,841

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5 - 1 - 2 IT PROGRAM SUPPORT	23,095	43,380	11,183
5 - 1 - 3 OTHER SUPPORT SERVICES	53,302	60,568	143,334
5 - 1 - 4 REGIONAL ADMINISTRATION	4,883	5,064	16,418
TOTAL, ALL STRATEGIES	\$36,318,327	\$36,718,306	\$35,327,244
ADDL FED FNDS FOR EMPL BENEFITS	2,291,064	2,164,212	2,164,212
TOTAL, FEDERAL FUNDS	\$38,609,391	\$38,882,518	\$37,491,456
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.074.003 HPP/PHEP - Zika			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	0	3,405,524	0
TOTAL, ALL STRATEGIES	\$0	\$3,405,524	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$3,405,524	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.079.000 TX School-Based Surveillance Adoles			
1 - 1 - 5 HEALTH DATA AND STATISTICS	46,186	83,021	122,480
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	499
5 - 1 - 1 CENTRAL ADMINISTRATION	363	552	1,776
5 - 1 - 2 IT PROGRAM SUPPORT	33	72	19
5 - 1 - 3 OTHER SUPPORT SERVICES	76	100	245
5 - 1 - 4 REGIONAL ADMINISTRATION	7	8	28

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TOTAL, ALL STRATEGIES	\$46,665	\$83,753	\$125,047
ADDL FED FNDS FOR EMPL BENEFITS	552	605	605
TOTAL, FEDERAL FUNDS	\$47,217	\$84,358	\$125,652
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.103.000 Food and Drug Administrat			
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	473,176	635,433	563,677
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	4,836
5 - 1 - 1 CENTRAL ADMINISTRATION	3,779	5,406	17,195
5 - 1 - 2 IT PROGRAM SUPPORT	343	705	185
5 - 1 - 3 OTHER SUPPORT SERVICES	792	984	2,368
5 - 1 - 4 REGIONAL ADMINISTRATION	73	82	271
TOTAL, ALL STRATEGIES	\$478,163	\$642,610	\$588,532
ADDL FED FNDS FOR EMPL BENEFITS	60,649	64,505	64,505
TOTAL, FEDERAL FUNDS	\$538,812	\$707,115	\$653,037
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.103.001 Texas Food Testing Lab			
1 - 4 - 1 LABORATORY SERVICES	213,491	561,501	223,288
3 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	41,548	44,995	0
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	1,924
5 - 1 - 1 CENTRAL ADMINISTRATION	1,738	2,868	6,842
5 - 1 - 2 IT PROGRAM SUPPORT	158	374	74
5 - 1 - 3 OTHER SUPPORT SERVICES	364	522	942
5 - 1 - 4 REGIONAL ADMINISTRATION	33	44	108

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TOTAL, ALL STRATEGIES	\$257,332	\$610,304	\$233,178
ADDL FED FNDS FOR EMPL BENEFITS	46,616	48,387	48,387
TOTAL, FEDERAL FUNDS	\$303,948	\$658,691	\$281,565
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.110.000 Maternal and Child Health			
2 - 1 - 1 WOMEN & CHILDREN'S HEALTH SERVICE	2,401	281,763	210,936
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	1,828
5 - 1 - 1 CENTRAL ADMINISTRATION	0	2,390	6,499
5 - 1 - 2 IT PROGRAM SUPPORT	0	312	70
5 - 1 - 3 OTHER SUPPORT SERVICES	0	435	895
5 - 1 - 4 REGIONAL ADMINISTRATION	0	36	103
TOTAL, ALL STRATEGIES	\$2,401	\$284,936	\$220,331
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,401	\$284,936	\$220,331
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.110.005 STATE SYS DEV INITIATIVE			
2 - 1 - 1 WOMEN & CHILDREN'S HEALTH SERVICE	68,168	58,279	137,662
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	988
5 - 1 - 1 CENTRAL ADMINISTRATION	623	1,201	3,513
5 - 1 - 2 IT PROGRAM SUPPORT	57	157	38
5 - 1 - 3 OTHER SUPPORT SERVICES	131	219	484
5 - 1 - 4 REGIONAL ADMINISTRATION	12	18	55

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TOTAL, ALL STRATEGIES	\$68,991	\$59,874	\$142,740
ADDL FED FNDS FOR EMPL BENEFITS	5,495	892	892
TOTAL, FEDERAL FUNDS	\$74,486	\$60,766	\$143,632
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.116.000 Project & Coop Agreements: TB			
1 - 2 - 4 TB SURVEILLANCE & PREVENTION	6,283,015	7,829,770	7,192,370
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	60,901
5 - 1 - 1 CENTRAL ADMINISTRATION	43,100	72,211	216,520
5 - 1 - 2 IT PROGRAM SUPPORT	3,914	9,415	2,326
5 - 1 - 3 OTHER SUPPORT SERVICES	9,034	13,145	29,817
5 - 1 - 4 REGIONAL ADMINISTRATION	828	1,099	3,415
TOTAL, ALL STRATEGIES	\$6,339,891	\$7,925,640	\$7,505,349
ADDL FED FNDS FOR EMPL BENEFITS	419,842	474,790	474,790
TOTAL, FEDERAL FUNDS	\$6,759,733	\$8,400,430	\$7,980,139
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.130.000 Primary Care Services_Res			
2 - 1 - 2 COMMUNITY PRIMARY CARE SERVICES	175,789	402,617	294,581
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	2,552
5 - 1 - 1 CENTRAL ADMINISTRATION	1,437	3,510	9,073
5 - 1 - 2 IT PROGRAM SUPPORT	131	458	97
5 - 1 - 3 OTHER SUPPORT SERVICES	301	639	1,249
5 - 1 - 4 REGIONAL ADMINISTRATION	28	53	143

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$177,686	\$407,277	\$307,695
ADDL FED FNDS FOR EMPL BENEFITS	49,956	55,022	55,022
TOTAL, FEDERAL FUNDS	\$227,642	\$462,299	\$362,717
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.136.003 Rape Prevention Education			
2 - 1 - 1 WOMEN & CHILDREN'S HEALTH SERVICE	2,256,376	3,720,632	2,096,465
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	18,168
5 - 1 - 1 CENTRAL ADMINISTRATION	13,691	27,459	64,593
5 - 1 - 2 IT PROGRAM SUPPORT	1,243	3,580	694
5 - 1 - 3 OTHER SUPPORT SERVICES	2,870	4,999	8,895
5 - 1 - 4 REGIONAL ADMINISTRATION	263	418	1,019
TOTAL, ALL STRATEGIES	\$2,274,443	\$3,757,088	\$2,189,834
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,274,443	\$3,757,088	\$2,189,834
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.150.000 Projects for Assistance			
5 - 1 - 1 CENTRAL ADMINISTRATION	32,350	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	2,938	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	6,781	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	621	0	0
6 - 1 - 6 COMMUNITY MENTAL HLTH SVCS-ADUL	4,731,716	0	0

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$4,774,406	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	7,445	0	0
TOTAL, FEDERAL FUNDS	\$4,781,851	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.215.000 Hansen s Disease National			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	251,009	563,523	0
5 - 1 - 1 CENTRAL ADMINISTRATION	1,379	3,451	0
5 - 1 - 2 IT PROGRAM SUPPORT	125	450	0
5 - 1 - 3 OTHER SUPPORT SERVICES	289	628	0
5 - 1 - 4 REGIONAL ADMINISTRATION	26	53	0
TOTAL, ALL STRATEGIES	\$252,828	\$568,105	\$0
ADDL FED FNDS FOR EMPL BENEFITS	27,252	29,065	0
TOTAL, FEDERAL FUNDS	\$280,080	\$597,170	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.230.003 Mental Hlth Data Infrastructure			
5 - 1 - 1 CENTRAL ADMINISTRATION	1,251	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	114	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	262	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	24	0	0
6 - 1 - 6 COMMUNITY MENTAL HLTH SVCS-ADUL	120,352	0	0

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TOTAL, ALL STRATEGIES	\$122,003	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$122,003	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.235.000 ABSTINENCE EDUCATION			
5 - 1 - 1 CENTRAL ADMINISTRATION	40,205	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	3,651	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	8,427	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	772	0	0
6 - 1 - 1 ABSTINENCE EDUCATION	4,943,502	0	0
TOTAL, ALL STRATEGIES	\$4,996,557	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	35,212	0	0
TOTAL, FEDERAL FUNDS	\$5,031,769	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.240.000 State Capacity Building			
1 - 1 - 3 HEALTH REGISTRIES	226,429	395,949	319,565
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	2,521
5 - 1 - 1 CENTRAL ADMINISTRATION	1,551	3,432	8,963
5 - 1 - 2 IT PROGRAM SUPPORT	141	447	96
5 - 1 - 3 OTHER SUPPORT SERVICES	325	625	1,234
5 - 1 - 4 REGIONAL ADMINISTRATION	30	52	141

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$228,476	\$400,505	\$332,520
ADDL FED FNDS FOR EMPL BENEFITS	72,647	69,261	69,261
TOTAL, FEDERAL FUNDS	\$301,123	\$469,766	\$401,781
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.243.000 Project Reg. & Natl Significance			
2 - 1 - 1 WOMEN & CHILDREN'S HEALTH SERVICE	418,486	784,889	664,122
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	5,755
5 - 1 - 1 CENTRAL ADMINISTRATION	21,066	6,842	20,462
5 - 1 - 2 IT PROGRAM SUPPORT	1,913	892	220
5 - 1 - 3 OTHER SUPPORT SERVICES	4,416	1,246	2,818
5 - 1 - 4 REGIONAL ADMINISTRATION	405	104	323
6 - 1 - 7 COMMUNITY MENTAL HLTH SVCS-CHIL	745,922	0	0
6 - 1 - 10 SUBSTANCE ABUSE PREV/INTERV/TREAT	1,558,486	0	0
TOTAL, ALL STRATEGIES	\$2,750,694	\$793,973	\$693,700
ADDL FED FNDS FOR EMPL BENEFITS	50,048	0	0
TOTAL, FEDERAL FUNDS	\$2,800,742	\$793,973	\$693,700
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.251.000 Universal Newborn Hearing			
2 - 1 - 1 WOMEN & CHILDREN'S HEALTH SERVICE	141,489	243,407	229,878
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	1,992
5 - 1 - 1 CENTRAL ADMINISTRATION	2,202	2,780	7,083
5 - 1 - 2 IT PROGRAM SUPPORT	200	362	76
5 - 1 - 3 OTHER SUPPORT SERVICES	461	506	975

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
5 - 1 - 4 REGIONAL ADMINISTRATION	42	42	112
TOTAL, ALL STRATEGIES	\$144,394	\$247,097	\$240,116
ADDL FED FNDS FOR EMPL BENEFITS	22,301	23,262	23,262
TOTAL, FEDERAL FUNDS	\$166,695	\$270,359	\$263,378
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.262.000 Occupational Safety and H			
1 - 1 - 3 HEALTH REGISTRIES	89,133	178,212	139,722
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	1,102
5 - 1 - 1 CENTRAL ADMINISTRATION	610	1,296	3,919
5 - 1 - 2 IT PROGRAM SUPPORT	55	169	42
5 - 1 - 3 OTHER SUPPORT SERVICES	128	236	540
5 - 1 - 4 REGIONAL ADMINISTRATION	12	20	62
TOTAL, ALL STRATEGIES	\$89,938	\$179,933	\$145,387
ADDL FED FNDS FOR EMPL BENEFITS	26,791	9,471	9,471
TOTAL, FEDERAL FUNDS	\$116,729	\$189,404	\$154,858
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.268.000 Immunization Gr			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEX	8,496,813	11,115,960	8,981,802
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	77,591
5 - 1 - 1 CENTRAL ADMINISTRATION	118,907	187,595	275,858
5 - 1 - 2 IT PROGRAM SUPPORT	10,799	24,459	2,964
5 - 1 - 3 OTHER SUPPORT SERVICES	24,923	34,150	37,988
5 - 1 - 4 REGIONAL ADMINISTRATION	2,283	2,855	4,351

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$8,653,725	\$11,365,019	\$9,380,554
ADDL FED FNDS FOR EMPL BENEFITS	690,689	547,591	547,591
TOTAL, FEDERAL FUNDS	\$9,344,414	\$11,912,610	\$9,928,145
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.000 CENTERS FOR DISEASE CONTR			
1 - 1 - 2 VITAL STATISTICS	0	16,918	746,201
1 - 1 - 3 HEALTH REGISTRIES	1,072,755	1,787,141	13,370
1 - 3 - 1 CHRONIC DISEASE PREVENTION	177,618	429,225	0
5 - 1 - 1 CENTRAL ADMINISTRATION	14,413	49,447	0
5 - 1 - 2 IT PROGRAM SUPPORT	1,309	6,447	0
5 - 1 - 3 OTHER SUPPORT SERVICES	3,021	9,001	0
5 - 1 - 4 REGIONAL ADMINISTRATION	277	753	0
TOTAL, ALL STRATEGIES	\$1,269,393	\$2,298,932	\$759,571
ADDL FED FNDS FOR EMPL BENEFITS	354,737	307,821	0
TOTAL, FEDERAL FUNDS	\$1,624,130	\$2,606,753	\$759,571
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.001 CHRONIC DISEASE PREVENTIO			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	67,053	70,450	0
5 - 1 - 1 CENTRAL ADMINISTRATION	743	748	0
5 - 1 - 2 IT PROGRAM SUPPORT	68	98	0
5 - 1 - 3 OTHER SUPPORT SERVICES	156	136	0
5 - 1 - 4 REGIONAL ADMINISTRATION	14	11	0

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$68,034	\$71,443	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$68,034	\$71,443	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.007 TOBACCO USE PREVENTION			
1 - 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	978,709	1,571,681	0
5 - 1 - 1 CENTRAL ADMINISTRATION	8,617	14,680	0
5 - 1 - 2 IT PROGRAM SUPPORT	783	1,914	0
5 - 1 - 3 OTHER SUPPORT SERVICES	1,806	2,672	0
5 - 1 - 4 REGIONAL ADMINISTRATION	165	223	0
TOTAL, ALL STRATEGIES	\$990,080	\$1,591,170	\$0
ADDL FED FNDS FOR EMPL BENEFITS	139,047	161,690	0
TOTAL, FEDERAL FUNDS	\$1,129,127	\$1,752,860	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.027 Viral Hepatitis Coord. Project			
1 - 2 - 2 HIV/STD PREVENTION	71,831	69,100	100,019
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	870
5 - 1 - 1 CENTRAL ADMINISTRATION	603	761	3,091
5 - 1 - 2 IT PROGRAM SUPPORT	55	99	33
5 - 1 - 3 OTHER SUPPORT SERVICES	126	139	426
5 - 1 - 4 REGIONAL ADMINISTRATION	12	12	49

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$72,627	\$70,111	\$104,488
ADDL FED FNDS FOR EMPL BENEFITS	13,069	11,175	11,175
TOTAL, FEDERAL FUNDS	\$85,696	\$81,286	\$115,663
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.028 CDC Hearing Detection Intervention			
2 - 1 - 1 WOMEN & CHILDREN'S HEALTH SERVICE	70,303	203,828	0
5 - 1 - 1 CENTRAL ADMINISTRATION	939	1,639	0
5 - 1 - 2 IT PROGRAM SUPPORT	85	214	0
5 - 1 - 3 OTHER SUPPORT SERVICES	197	298	0
5 - 1 - 4 REGIONAL ADMINISTRATION	18	25	0
TOTAL, ALL STRATEGIES	\$71,542	\$206,004	\$0
ADDL FED FNDS FOR EMPL BENEFITS	17,013	17,731	0
TOTAL, FEDERAL FUNDS	\$88,555	\$223,735	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.031 CDC I&TA Chronic Disease - BRFS Sys			
1 - 1 - 5 HEALTH DATA AND STATISTICS	198,401	297,781	0
5 - 1 - 1 CENTRAL ADMINISTRATION	2,676	1,993	0
5 - 1 - 2 IT PROGRAM SUPPORT	243	260	0
5 - 1 - 3 OTHER SUPPORT SERVICES	561	363	0
5 - 1 - 4 REGIONAL ADMINISTRATION	51	30	0

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$201,932	\$300,427	\$0
ADDL FED FNDS FOR EMPL BENEFITS	25,894	0	0
TOTAL, FEDERAL FUNDS	\$227,826	\$300,427	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.305.001 Texas Tobacco Prevention & Control			
1 - 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	0	0	1,319,251
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	11,471
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	40,782
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	438
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	5,616
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	643
TOTAL, ALL STRATEGIES	\$0	\$0	\$1,378,201
ADDL FED FNDS FOR EMPL BENEFITS	0	0	161,690
TOTAL, FEDERAL FUNDS	\$0	\$0	\$1,539,891
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.314.000 EHDI Information System			
2 - 1 - 1 WOMEN & CHILDREN'S HEALTH SERVICE	0	0	119,430
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	1,035
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	3,680
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	40
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	507
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	58

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$0	\$0	\$124,750
ADDL FED FNDS FOR EMPL BENEFITS	0	0	17,731
TOTAL, FEDERAL FUNDS	\$0	\$0	\$142,481
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.323.000 Epidemiology & Lab Capacity (ELC)			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	624,105	17,496,421	6,015,730
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	50,762
5 - 1 - 1 CENTRAL ADMINISTRATION	0	1,280	180,473
5 - 1 - 2 IT PROGRAM SUPPORT	0	167	1,939
5 - 1 - 3 OTHER SUPPORT SERVICES	0	233	24,853
5 - 1 - 4 REGIONAL ADMINISTRATION	0	19	2,847
TOTAL, ALL STRATEGIES	\$624,105	\$17,498,120	\$6,276,604
ADDL FED FNDS FOR EMPL BENEFITS	104,961	176,286	176,286
TOTAL, FEDERAL FUNDS	\$729,066	\$17,674,406	\$6,452,890
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.336.000 Behavioral Risk Factor Surveillance			
1 - 1 - 5 HEALTH DATA AND STATISTICS	0	36,832	545,469
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	2,224
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	7,908
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	85
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	1,089
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	125

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TOTAL, ALL STRATEGIES	\$0	\$36,832	\$556,900
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$36,832	\$556,900
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.448.000 Food Sfty & Security Monitoring			
1 - 4 - 1 LABORATORY SERVICES	372,561	941,732	389,392
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	3,356
5 - 1 - 1 CENTRAL ADMINISTRATION	2,396	4,025	11,931
5 - 1 - 2 IT PROGRAM SUPPORT	218	525	128
5 - 1 - 3 OTHER SUPPORT SERVICES	502	733	1,643
5 - 1 - 4 REGIONAL ADMINISTRATION	46	61	188
TOTAL, ALL STRATEGIES	\$375,723	\$947,076	\$406,638
ADDL FED FNDS FOR EMPL BENEFITS	67,143	71,600	71,600
TOTAL, FEDERAL FUNDS	\$442,866	\$1,018,676	\$478,238
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	276,896	862,521	792,184
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	6,685
5 - 1 - 1 CENTRAL ADMINISTRATION	3,000	5,634	23,766
5 - 1 - 2 IT PROGRAM SUPPORT	272	735	255
5 - 1 - 3 OTHER SUPPORT SERVICES	629	1,026	3,273
5 - 1 - 4 REGIONAL ADMINISTRATION	58	86	375

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TOTAL, ALL STRATEGIES	\$280,855	\$870,002	\$826,538
ADDL FED FNDS FOR EMPL BENEFITS	50,335	74,500	74,500
TOTAL, FEDERAL FUNDS	\$331,190	\$944,502	\$901,038
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.535.000 ACA Childhood Obesity Rsch Demo			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	970	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	6	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	1	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	1	0	0
TOTAL, ALL STRATEGIES	\$978	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	283	0	0
TOTAL, FEDERAL FUNDS	\$1,261	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.539.000 ACA-Capacity Building-Immunization			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEX	4,088,728	10,250,462	12,857,346
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	111,071
5 - 1 - 1 CENTRAL ADMINISTRATION	0	58,339	394,887
5 - 1 - 2 IT PROGRAM SUPPORT	0	7,606	4,243
5 - 1 - 3 OTHER SUPPORT SERVICES	0	10,620	54,380
5 - 1 - 4 REGIONAL ADMINISTRATION	0	888	6,229

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TOTAL, ALL STRATEGIES	\$4,088,728	\$10,327,915	\$13,428,156
ADDL FED FNDS FOR EMPL BENEFITS	0	179,405	179,405
TOTAL, FEDERAL FUNDS	\$4,088,728	\$10,507,320	\$13,607,561
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.667 TANF to Title XX			
5 - 1 - 1 CENTRAL ADMINISTRATION	142,429	39,470	0
5 - 1 - 2 IT PROGRAM SUPPORT	12,935	5,146	0
5 - 1 - 3 OTHER SUPPORT SERVICES	29,854	7,185	0
5 - 1 - 4 REGIONAL ADMINISTRATION	2,735	601	0
6 - 1 - 5 WOMEN'S HEALTH PROGRAM	2,196,479	0	0
6 - 1 - 6 COMMUNITY MENTAL HLTH SVCS-ADUL	1,863,235	0	0
6 - 1 - 7 COMMUNITY MENTAL HLTH SVCS-CHIL	8,050,182	0	0
6 - 1 - 9 NORTHSTAR BEHAVIORAL HEALTH WAI	5,003,762	0	0
6 - 1 - 14 MENTAL HEALTH STATE HOSPITALS	2,695,460	3,546,396	0
TOTAL, ALL STRATEGIES	\$19,997,071	\$3,598,798	\$0
ADDL FED FNDS FOR EMPL BENEFITS	967,464	958,741	0
TOTAL, FEDERAL FUNDS	\$20,964,535	\$4,557,539	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.566.000 Refugee and Entrant Assis			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	17,921,887	8,200,443	0
5 - 1 - 1 CENTRAL ADMINISTRATION	94,987	245,262	0
5 - 1 - 2 IT PROGRAM SUPPORT	8,627	31,977	0
5 - 1 - 3 OTHER SUPPORT SERVICES	19,910	44,647	0

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
5 - 1 - 4 REGIONAL ADMINISTRATION	1,824	3,733	0
TOTAL, ALL STRATEGIES	\$18,047,235	\$8,526,062	\$0
ADDL FED FNDS FOR EMPL BENEFITS	76,558	97,647	0
TOTAL, FEDERAL FUNDS	\$18,123,793	\$8,623,709	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.576.000 Refugee and Entrant			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	165,482	197,771	0
5 - 1 - 1 CENTRAL ADMINISTRATION	1,933	2,100	0
5 - 1 - 2 IT PROGRAM SUPPORT	176	274	0
5 - 1 - 3 OTHER SUPPORT SERVICES	405	382	0
5 - 1 - 4 REGIONAL ADMINISTRATION	37	32	0
TOTAL, ALL STRATEGIES	\$168,033	\$200,559	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$168,033	\$200,559	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.643.000 Children s Justice Grants			
2 - 1 - 1 WOMEN & CHILDREN'S HEALTH SERVICE	0	170,061	175,265
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	1,519
5 - 1 - 1 CENTRAL ADMINISTRATION	0	2,570	5,400
5 - 1 - 2 IT PROGRAM SUPPORT	0	335	58
5 - 1 - 3 OTHER SUPPORT SERVICES	0	468	744
5 - 1 - 4 REGIONAL ADMINISTRATION	0	39	85

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$0	\$173,473	\$183,071
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$173,473	\$183,071
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.667.000 Social Svcs Block Grants			
5 - 1 - 1 CENTRAL ADMINISTRATION	33,790	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	3,069	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	7,083	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	649	0	0
6 - 1 - 6 COMMUNITY MENTAL HLTH SVCS-ADUL	2,908,722	0	0
6 - 1 - 8 COMMUNITY MENTAL HEALTH CRISIS SV	1,645,077	0	0
6 - 1 - 9 NORTHSTAR BEHAVIORAL HEALTH WAI	668,636	0	0
TOTAL, ALL STRATEGIES	\$5,267,026	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,267,026	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.733.000 Interoperability of ImmTrac-EHR			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEX	0	1,144,540	1,078,504
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	9,317
5 - 1 - 1 CENTRAL ADMINISTRATION	0	11,867	33,124
5 - 1 - 2 IT PROGRAM SUPPORT	0	1,547	356
5 - 1 - 3 OTHER SUPPORT SERVICES	0	2,160	4,562
5 - 1 - 4 REGIONAL ADMINISTRATION	0	181	522

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$0	\$1,160,295	\$1,126,385
ADDL FED FNDS FOR EMPL BENEFITS	0	1,559	1,559
TOTAL, FEDERAL FUNDS	\$0	\$1,161,854	\$1,127,944
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.735.000 State PH Approaches-Quitline Capac.			
1 - 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	1,012,499	1,341,560	1,060,562
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	9,221
5 - 1 - 1 CENTRAL ADMINISTRATION	7,081	10,039	32,785
5 - 1 - 2 IT PROGRAM SUPPORT	643	1,309	352
5 - 1 - 3 OTHER SUPPORT SERVICES	1,484	1,828	4,515
5 - 1 - 4 REGIONAL ADMINISTRATION	136	153	517
TOTAL, ALL STRATEGIES	\$1,021,843	\$1,354,889	\$1,107,952
ADDL FED FNDS FOR EMPL BENEFITS	16,195	16,683	16,683
TOTAL, FEDERAL FUNDS	\$1,038,038	\$1,371,572	\$1,124,635
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.752.001 Texas Cancer Prevention and Control			
2 - 1 - 1 WOMEN & CHILDREN'S HEALTH SERVICE	413,853	250,000	0
5 - 1 - 1 CENTRAL ADMINISTRATION	38,082	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	3,459	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	7,982	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	731	0	0
6 - 1 - 5 WOMEN'S HEALTH PROGRAM	5,905,157	0	0

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$6,369,264	\$250,000	\$0
ADDL FED FNDS FOR EMPL BENEFITS	28,684	0	0
TOTAL, FEDERAL FUNDS	\$6,397,948	\$250,000	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.757.001 Prevent Control Promote Schl Health			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	1,196,638	1,331,150	722,800
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	6,062
5 - 1 - 1 CENTRAL ADMINISTRATION	9,096	9,002	21,554
5 - 1 - 2 IT PROGRAM SUPPORT	826	1,174	232
5 - 1 - 3 OTHER SUPPORT SERVICES	1,907	1,639	2,968
5 - 1 - 4 REGIONAL ADMINISTRATION	175	137	340
6 - 1 - 13 OTHER FACILITIES	325	0	0
TOTAL, ALL STRATEGIES	\$1,208,967	\$1,343,102	\$753,956
ADDL FED FNDS FOR EMPL BENEFITS	178,934	90,610	90,610
TOTAL, FEDERAL FUNDS	\$1,387,901	\$1,433,712	\$844,566
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.758.000 Prev Hlth & Hlth Svcs Block Grant			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	5,069,846	3,656,326	4,080,689
1 - 3 - 1 CHRONIC DISEASE PREVENTION	1,956,693	4,083,439	2,760,370
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	58,474
5 - 1 - 1 CENTRAL ADMINISTRATION	54,395	59,181	207,890
5 - 1 - 2 IT PROGRAM SUPPORT	4,940	7,716	2,234
5 - 1 - 3 OTHER SUPPORT SERVICES	11,401	10,773	28,629

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
5 - 1 - 4 REGIONAL ADMINISTRATION	1,045	901	3,279
TOTAL, ALL STRATEGIES	\$7,098,320	\$7,818,336	\$7,141,565
ADDL FED FNDS FOR EMPL BENEFITS	98,604	111,925	111,925
TOTAL, FEDERAL FUNDS	\$7,196,924	\$7,930,261	\$7,253,490
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.767.000 CHIP			
6 - 1 - 7 COMMUNITY MENTAL HLTH SVCS-CHIL	450,635	0	0
TOTAL, ALL STRATEGIES	\$450,635	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$450,635	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.777.003 CLINICAL LAB AMEND PROGRAM			
5 - 1 - 1 CENTRAL ADMINISTRATION	6,684	15,548	0
5 - 1 - 2 IT PROGRAM SUPPORT	607	2,027	0
5 - 1 - 3 OTHER SUPPORT SERVICES	1,401	2,830	0
5 - 1 - 4 REGIONAL ADMINISTRATION	128	237	0
6 - 1 - 1 FACILITY/COMMUNITY-BASED REGULAT	1,055,994	1,503,442	0
TOTAL, ALL STRATEGIES	\$1,064,814	\$1,524,084	\$0
ADDL FED FNDS FOR EMPL BENEFITS	268,468	239,756	0
TOTAL, FEDERAL FUNDS	\$1,333,282	\$1,763,840	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.777.005 HEALTH INSURANCE BENEFITS			
5 - 1 - 1 CENTRAL ADMINISTRATION	23,281	48,661	0

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5 - 1 - 2 IT PROGRAM SUPPORT	2,114	6,344	0
5 - 1 - 3 OTHER SUPPORT SERVICES	4,880	8,858	0
5 - 1 - 4 REGIONAL ADMINISTRATION	447	741	0
6 - 1 - 16 FACILITY/COMMUNITY-BASED REGULAT	3,217,124	4,556,782	0
TOTAL, ALL STRATEGIES	\$3,247,846	\$4,621,386	\$0
ADDL FED FNDS FOR EMPL BENEFITS	737,436	818,849	0
TOTAL, FEDERAL FUNDS	\$3,985,282	\$5,440,235	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.000 XIX FMAP			
5 - 1 - 1 CENTRAL ADMINISTRATION	565,691	154,222	0
5 - 1 - 2 IT PROGRAM SUPPORT	51,376	20,108	0
5 - 1 - 3 OTHER SUPPORT SERVICES	118,571	28,074	0
5 - 1 - 4 REGIONAL ADMINISTRATION	10,863	2,347	0
6 - 1 - 6 COMMUNITY MENTAL HLTH SVCS-ADUL	11,943,244	0	0
6 - 1 - 7 COMMUNITY MENTAL HLTH SVCS-CHIL	11,008,838	0	0
6 - 1 - 9 NORTHSTAR BEHAVIORAL HEALTH WAI	50,436,173	0	0
6 - 1 - 14 MENTAL HEALTH STATE HOSPITALS	14,873,828	14,191,727	0
TOTAL, ALL STRATEGIES	\$89,008,584	\$14,396,478	\$0
ADDL FED FNDS FOR EMPL BENEFITS	24,798	0	0
TOTAL, FEDERAL FUNDS	\$89,033,382	\$14,396,478	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.003 XIX 50%			
1 - 1 - 4 BORDER HEALTH AND COLONIAS	0	250,710	250,710

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1 - 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	0	100,000	100,000
2 - 1 - 1 WOMEN & CHILDREN'S HEALTH SERVICE	8,549,738	7,746,248	8,400,726
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	76,092
5 - 1 - 1 CENTRAL ADMINISTRATION	80,334	96,054	270,529
5 - 1 - 2 IT PROGRAM SUPPORT	7,296	12,524	2,907
5 - 1 - 3 OTHER SUPPORT SERVICES	16,838	17,486	37,255
5 - 1 - 4 REGIONAL ADMINISTRATION	1,543	1,462	4,267
6 - 1 - 6 COMMUNITY MENTAL HLTH SVCS-ADUL	230,953	0	0
6 - 1 - 7 COMMUNITY MENTAL HLTH SVCS-CHIL	679,593	0	0
6 - 1 - 9 NORTHSTAR BEHAVIORAL HEALTH WA	325,905	0	0
6 - 1 - 12 COUNTY INDIGENT HEALTH CARE SVCS	72,644	0	0
TOTAL, ALL STRATEGIES	\$9,964,844	\$8,224,484	\$9,142,486
ADDL FED FNDS FOR EMPL BENEFITS	2,187,669	1,782,701	1,782,701
TOTAL, FEDERAL FUNDS	\$12,152,513	\$10,007,185	\$10,925,187
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.004 XIX ADM @ 75%			
5 - 1 - 1 CENTRAL ADMINISTRATION	434	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	39	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	91	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	8	0	0

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$572	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$572	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.005 XIX FMAP @ 90%			
5 - 1 - 1 CENTRAL ADMINISTRATION	22,547	15,590	0
5 - 1 - 2 IT PROGRAM SUPPORT	269,261	2,033	0
5 - 1 - 3 OTHER SUPPORT SERVICES	4,726	2,838	0
5 - 1 - 4 REGIONAL ADMINISTRATION	433	237	0
6 - 1 - 6 COMMUNITY MENTAL HLTH SVCS-ADUL	567,991	0	0
6 - 1 - 7 COMMUNITY MENTAL HLTH SVCS-CHIL	86,323	0	0
6 - 1 - 9 NORTHSTAR BEHAVIORAL HEALTH WA	137,622	0	0
6 - 1 - 14 MENTAL HEALTH STATE HOSPITALS	528,637	2,209,770	0
TOTAL, ALL STRATEGIES	\$1,617,540	\$2,230,468	\$0
ADDL FED FNDS FOR EMPL BENEFITS	49,848	0	0
TOTAL, FEDERAL FUNDS	\$1,667,388	\$2,230,468	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.020 Medicaid-Sec 1115 DSRIP			
1 - 2 - 4 TB SURVEILLANCE & PREVENTION	1,484,003	4,715,176	1,635,957
1 - 2 - 5 TX CENTER FOR INFECTIOUS DISEASE	0	0	1,079,702
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	23,240
5 - 1 - 1 CENTRAL ADMINISTRATION	0	15,020	82,626
5 - 1 - 2 IT PROGRAM SUPPORT	0	1,958	888

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5 - 1 - 3 OTHER SUPPORT SERVICES	0	2,734	11,378
5 - 1 - 4 REGIONAL ADMINISTRATION	0	229	1,303
6 - 1 - 13 OTHER FACILITIES	84,240	100,631	0
TOTAL, ALL STRATEGIES	\$1,568,243	\$4,835,748	\$2,835,094
ADDL FED FNDS FOR EMPL BENEFITS	12,190	20,173	20,173
TOTAL, FEDERAL FUNDS	\$1,580,433	\$4,855,921	\$2,855,267
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.021 Medicaid- Sec 1115 UC			
5 - 1 - 1 CENTRAL ADMINISTRATION	11,453	19,236	0
5 - 1 - 2 IT PROGRAM SUPPORT	1,040	2,508	0
5 - 1 - 3 OTHER SUPPORT SERVICES	2,401	3,502	0
5 - 1 - 4 REGIONAL ADMINISTRATION	220	293	0
6 - 1 - 14 MENTAL HEALTH STATE HOSPITALS	160,047	0	0
TOTAL, ALL STRATEGIES	\$175,161	\$25,539	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$175,161	\$25,539	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.791.000 Money Follows Person Reblncng Demo			
5 - 1 - 1 CENTRAL ADMINISTRATION	14,247	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	1,294	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	2,986	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	274	0	0
6 - 1 - 6 COMMUNITY MENTAL HLTH SVCS-ADUL	1,390,520	0	0

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TOTAL, ALL STRATEGIES	\$1,409,321	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	48,733	0	0
TOTAL, FEDERAL FUNDS	\$1,458,054	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.815.000 Domestic Ebola Supplement ELC			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	261,139	1,034,223	623,569
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	5,262
5 - 1 - 1 CENTRAL ADMINISTRATION	10,261	14,151	18,707
5 - 1 - 2 IT PROGRAM SUPPORT	932	1,845	201
5 - 1 - 3 OTHER SUPPORT SERVICES	2,151	2,576	2,576
5 - 1 - 4 REGIONAL ADMINISTRATION	197	215	295
TOTAL, ALL STRATEGIES	\$274,680	\$1,053,010	\$650,610
ADDL FED FNDS FOR EMPL BENEFITS	59,214	88,044	88,044
TOTAL, FEDERAL FUNDS	\$333,894	\$1,141,054	\$738,654
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.815.001 EBOLA 2016 ELC			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	0	43,228	0
TOTAL, ALL STRATEGIES	\$0	\$43,228	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$43,228	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.817.000 HPP Ebola Preparedness and Response			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	5,099,262	4,455,459	559,743

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4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	4,845
5 - 1 - 1 CENTRAL ADMINISTRATION	62,380	32,230	17,225
5 - 1 - 2 IT PROGRAM SUPPORT	5,665	4,202	185
5 - 1 - 3 OTHER SUPPORT SERVICES	13,075	5,867	2,372
5 - 1 - 4 REGIONAL ADMINISTRATION	1,198	491	272
TOTAL, ALL STRATEGIES	\$5,181,580	\$4,498,249	\$584,642
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,181,580	\$4,498,249	\$584,642
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.898.000 Cancer Prevention & Control Program			
1 - 1 - 3 HEALTH REGISTRIES	0	0	1,432,396
1 - 3 - 1 CHRONIC DISEASE PREVENTION	0	0	470,742
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	15,249
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	54,213
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	582
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	7,466
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	855
TOTAL, ALL STRATEGIES	\$0	\$0	\$1,981,503
ADDL FED FNDS FOR EMPL BENEFITS	0	0	307,821
TOTAL, FEDERAL FUNDS	\$0	\$0	\$2,289,324
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.917.000 HIV Care Formula Grants			
1 - 2 - 2 HIV/STD PREVENTION	95,361,294	109,240,056	112,481,280

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4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	1,169,163
5 - 1 - 1 CENTRAL ADMINISTRATION	625,686	1,345,726	4,156,687
5 - 1 - 2 IT PROGRAM SUPPORT	56,825	175,456	44,659
5 - 1 - 3 OTHER SUPPORT SERVICES	131,146	244,975	572,417
5 - 1 - 4 REGIONAL ADMINISTRATION	12,015	20,481	65,571
TOTAL, ALL STRATEGIES	\$96,186,966	\$111,026,694	\$118,489,777
ADDL FED FNDS FOR EMPL BENEFITS	480,502	492,168	492,168
TOTAL, FEDERAL FUNDS	\$96,667,468	\$111,518,862	\$118,981,945
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.940.005 HIV Prev Prog: TX Nat'l Behav Surve			
1 - 2 - 2 HIV/STD PREVENTION	365,274	505,111	417,747
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	3,632
5 - 1 - 1 CENTRAL ADMINISTRATION	2,729	4,620	12,912
5 - 1 - 2 IT PROGRAM SUPPORT	248	602	139
5 - 1 - 3 OTHER SUPPORT SERVICES	572	841	1,778
5 - 1 - 4 REGIONAL ADMINISTRATION	52	70	204
TOTAL, ALL STRATEGIES	\$368,875	\$511,244	\$436,412
ADDL FED FNDS FOR EMPL BENEFITS	18,754	6,812	6,812
TOTAL, FEDERAL FUNDS	\$387,629	\$518,056	\$443,224
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.940.006 HIVPrev Prog:Ctgy A: HIV Prev Core			
1 - 2 - 2 HIV/STD PREVENTION	14,437,265	15,331,805	17,876,734
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	155,418

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5 - 1 - 1 CENTRAL ADMINISTRATION	102,868	168,903	552,553
5 - 1 - 2 IT PROGRAM SUPPORT	9,342	22,022	5,937
5 - 1 - 3 OTHER SUPPORT SERVICES	21,562	30,747	76,092
5 - 1 - 4 REGIONAL ADMINISTRATION	1,975	2,571	8,716
TOTAL, ALL STRATEGIES	\$14,573,012	\$15,556,048	\$18,675,450
ADDL FED FNDS FOR EMPL BENEFITS	318,799	250,604	250,604
TOTAL, FEDERAL FUNDS	\$14,891,811	\$15,806,652	\$18,926,054
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.944.000 Human Immunodeficiency V			
1 - 2 - 2 HIV/STD PREVENTION	2,192,126	2,190,397	2,293,620
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	19,940
5 - 1 - 1 CENTRAL ADMINISTRATION	15,531	21,762	70,894
5 - 1 - 2 IT PROGRAM SUPPORT	1,411	2,837	762
5 - 1 - 3 OTHER SUPPORT SERVICES	3,255	3,962	9,763
5 - 1 - 4 REGIONAL ADMINISTRATION	298	331	1,118
TOTAL, ALL STRATEGIES	\$2,212,621	\$2,219,289	\$2,396,097
ADDL FED FNDS FOR EMPL BENEFITS	220,026	216,050	216,050
TOTAL, FEDERAL FUNDS	\$2,432,647	\$2,435,339	\$2,612,147
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.944.002 Morbidity and Risk Behavior Surv.			
1 - 2 - 2 HIV/STD PREVENTION	555,531	661,617	558,042
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	4,852
5 - 1 - 1 CENTRAL ADMINISTRATION	3,708	6,220	17,249

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
5 - 1 - 2 IT PROGRAM SUPPORT	337	811	185
5 - 1 - 3 OTHER SUPPORT SERVICES	777	1,132	2,375
5 - 1 - 4 REGIONAL ADMINISTRATION	71	95	272
TOTAL, ALL STRATEGIES	\$560,424	\$669,875	\$582,975
ADDL FED FNDS FOR EMPL BENEFITS	92,013	110,240	110,240
TOTAL, FEDERAL FUNDS	\$652,437	\$780,115	\$693,215
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.945.000 Assistance Program for Chronic Dis.			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	85,242	592,895	500,753
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	4,200
5 - 1 - 1 CENTRAL ADMINISTRATION	325	5,093	14,932
5 - 1 - 2 IT PROGRAM SUPPORT	30	664	160
5 - 1 - 3 OTHER SUPPORT SERVICES	68	927	2,056
5 - 1 - 4 REGIONAL ADMINISTRATION	6	78	236
TOTAL, ALL STRATEGIES	\$85,671	\$599,657	\$522,337
ADDL FED FNDS FOR EMPL BENEFITS	23,267	101,810	101,810
TOTAL, FEDERAL FUNDS	\$108,938	\$701,467	\$624,147
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.946.000 Safe Motherhood and Infant Health			
2 - 1 - 1 WOMEN & CHILDREN'S HEALTH SERVICE	140,992	172,832	146,773
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	1,272
5 - 1 - 1 CENTRAL ADMINISTRATION	889	1,896	4,522
5 - 1 - 2 IT PROGRAM SUPPORT	81	247	49

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
5 - 1 - 3 OTHER SUPPORT SERVICES	186	345	623
5 - 1 - 4 REGIONAL ADMINISTRATION	17	29	71
TOTAL, ALL STRATEGIES	\$142,165	\$175,349	\$153,310
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$142,165	\$175,349	\$153,310
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.958.000 Block Grants for Communi			
5 - 1 - 1 CENTRAL ADMINISTRATION	238,635	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	21,673	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	50,019	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	4,583	0	0
6 - 1 - 6 COMMUNITY MENTAL HLTH SVCS-ADUL	23,873,871	0	0
6 - 1 - 7 COMMUNITY MENTAL HLTH SVCS-CHIL	6,735,846	0	0
6 - 1 - 9 NORTHSTAR BEHAVIORAL HEALTH WAI	4,943,727	0	0
6 - 1 - 10 SUBSTANCE ABUSE PREV/INTERV/TREAT	38,498	0	0
TOTAL, ALL STRATEGIES	\$35,906,852	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	421,135	0	0
TOTAL, FEDERAL FUNDS	\$36,327,987	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.959.000 Block Grants for Prevent			
3 - 1 - 4 HEALTH CARE PROFESSIONALS	608,686	688,645	0
5 - 1 - 1 CENTRAL ADMINISTRATION	1,002,061	14,337	0
5 - 1 - 2 IT PROGRAM SUPPORT	91,007	1,869	0

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5 - 1 - 3 OTHER SUPPORT SERVICES	210,036	2,610	0
5 - 1 - 4 REGIONAL ADMINISTRATION	19,243	218	0
6 - 1 - 9 NORTHSTAR BEHAVIORAL HEALTH WAIF	10,440,258	0	0
6 - 1 - 10 SUBSTANCE ABUSE PREV/INTERV/TREAT	119,525,181	0	0
6 - 1 - 16 FACILITY/COMMUNITY-BASED REGULAT	573,750	672,065	0
TOTAL, ALL STRATEGIES	\$132,470,222	\$1,379,744	\$0
ADDL FED FNDS FOR EMPL BENEFITS	1,310,287	288,974	0
TOTAL, FEDERAL FUNDS	\$133,780,509	\$1,668,718	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.966.000 Zika Health Care Services Program			
2 - 1 - 1 WOMEN & CHILDREN'S HEALTH SERVICE	0	0	2,403,881
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	20,832
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	74,065
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	796
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	10,199
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	1,168
TOTAL, ALL STRATEGIES	\$0	\$0	\$2,510,941
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$2,510,941
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.977.000 Preventive Health Servic			
1 - 2 - 2 HIV/STD PREVENTION	5,997,009	6,647,875	6,266,859
1 - 4 - 1 LABORATORY SERVICES	59,767	107,064	0

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	54,483
5 - 1 - 1 CENTRAL ADMINISTRATION	41,812	72,519	193,703
5 - 1 - 2 IT PROGRAM SUPPORT	3,797	9,455	2,081
5 - 1 - 3 OTHER SUPPORT SERVICES	8,764	13,201	26,675
5 - 1 - 4 REGIONAL ADMINISTRATION	803	1,104	3,055
TOTAL, ALL STRATEGIES	\$6,111,952	\$6,851,218	\$6,546,856
ADDL FED FNDS FOR EMPL BENEFITS	111,065	92,019	92,019
TOTAL, FEDERAL FUNDS	\$6,223,017	\$6,943,237	\$6,638,875
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.982.000 Mental Health Disaster A			
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	0
6 - 1 - 6 COMMUNITY MENTAL HLTH SVCS-ADUL	2,455,212	0	0
TOTAL, ALL STRATEGIES	\$2,455,212	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	12,107	0	0
TOTAL, FEDERAL FUNDS	\$2,467,319	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.994.000 Maternal and Child Healt			
1 - 1 - 3 HEALTH REGISTRIES	1,378,910	2,286,052	1,845,622
1 - 3 - 3 CHILDREN WITH SPECIAL NEEDS	12,079,206	4,502,954	4,647,115
2 - 1 - 1 WOMEN & CHILDREN'S HEALTH SERVICE	17,751,816	17,781,154	19,437,466
2 - 1 - 2 COMMUNITY PRIMARY CARE SERVICES	0	0	125,457
4 - 1 - 1 AGENCY WIDE IT PROJECTS	0	0	224,500
5 - 1 - 1 CENTRAL ADMINISTRATION	232,686	235,121	798,161

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
5 - 1 - 2 IT PROGRAM SUPPORT	21,132	30,655	8,576
5 - 1 - 3 OTHER SUPPORT SERVICES	48,772	42,801	109,915
5 - 1 - 4 REGIONAL ADMINISTRATION	4,468	3,578	12,590
TOTAL, ALL STRATEGIES	\$31,516,990	\$24,882,315	\$27,209,402
ADDL FED FNDS FOR EMPL BENEFITS	2,213,643	1,271,724	1,271,724
TOTAL, FEDERAL FUNDS	\$33,730,633	\$26,154,039	\$28,481,126
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.032.000 Crisis Counseling			
5 - 1 - 1 CENTRAL ADMINISTRATION	827	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	75	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	173	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	16	0	0
6 - 1 - 6 COMMUNITY MENTAL HLTH SVCS-ADUL	843,743	0	0
TOTAL, ALL STRATEGIES	\$844,834	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	16,414	0	0
TOTAL, FEDERAL FUNDS	\$861,248	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.000 Public Assistance Grants			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	74,780	0	0

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TOTAL, ALL STRATEGIES	\$74,780	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$74,780	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.002 Hurricane Harvey Public Assistance			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	0	7,832,070	21,958,599
TOTAL, ALL STRATEGIES	\$0	\$7,832,070	\$21,958,599
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$7,832,070	\$21,958,599
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.000.000 State Food Safety Task Force	28,639	174,445	0
10.475.000 Cooperative Agreements w	3,398,273	3,896,049	3,434,252
10.475.001 FIELD AUTO/INFO MGMT	0	25,423	14,841
10.475.002 Technical Assistance Overtime	3,163	24,063	11,156
10.557.001 SPECIAL SUPPL FOOD WIC	516,747,197	558,668,058	0
10.557.013 Breastfeeding Peer Counseling	7,354,848	8,805,077	0
14.241.000 Housing Opportunities for	3,020,086	2,816,223	3,729,643
20.600.002 CAR SEAT & OCCUPANT PROJ	717,154	779,096	787,300
66.001.000 Air Pollution Control Pro	184,706	264,019	260,654
66.701.002 TX PCB SCHOOL COMPLIANCE	68,730	98,081	91,614
66.707.000 TSCA Title IV State Lead	193,050	231,974	227,531
81.106.000 Transport of Transuranic	164,221	196,001	159,671
81.119.000 State Energy Pgm Special Projects	217,727	339,699	307,610
93.000.000 National Death Index	1,628,740	1,462,377	0
93.000.005 FDA FOOD INSPECTIONS	410,501	466,944	0

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93.018.000 Strengthening Pub Health Svcs	288,824	392,458	323,437
93.069.001 PHEP - Zika	46,000	5,595,707	918,711
93.070.001 EPPER: TX Asthma Control Program	0	0	0
93.073.000 Birth Defects/Develop. Disabilities	41,278	1,408,964	650,831
93.074.000 Hospital and Public Health Em. Prep	4,911,012	3,513,777	0
93.074.001 Ntl Bioterroism Hospital Prep. Prog	16,168,101	15,290,042	15,734,435
93.074.002 Public Hlth Emergency Preparedness	36,318,327	36,718,306	35,327,244
93.074.003 HPP/PHEP - Zika	0	3,405,524	0
93.079.000 TX School-Based Surveillance Adoles	46,665	83,753	125,047
93.103.000 Food and Drug Administrat	478,163	642,610	588,532
93.103.001 Texas Food Testing Lab	257,332	610,304	233,178
93.110.000 Maternal and Child Health	2,401	284,936	220,331
93.110.005 STATE SYS DEV INITIATIVE	68,991	59,874	142,740
93.116.000 Project & Coop Agreements: TB	6,339,891	7,925,640	7,505,349
93.130.000 Primary Care Services_Res	177,686	407,277	307,695
93.136.003 Rape Prevention Education	2,274,443	3,757,088	2,189,834
93.150.000 Projects for Assistance	4,774,406	0	0
93.215.000 Hansen s Disease National	252,828	568,105	0

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
93.230.003 Mental Hlth Data Infrastructure	122,003	0	0
93.235.000 ABSTINENCE EDUCATION	4,996,557	0	0
93.240.000 State Capacity Building	228,476	400,505	332,520
93.243.000 Project Reg. & Natl Significance	2,750,694	793,973	693,700
93.251.000 Universal Newborn Hearing	144,394	247,097	240,116
93.262.000 Occupational Safety and H	89,938	179,933	145,387
93.268.000 Immunization Gr	8,653,725	11,365,019	9,380,554
93.283.000 CENTERS FOR DISEASE CONTR	1,269,393	2,298,932	759,571
93.283.001 CHRONIC DISEASE PREVENTIO	68,034	71,443	0
93.283.007 TOBACCO USE PREVENTION	990,080	1,591,170	0
93.283.027 Viral Hepatitis Coord. Project	72,627	70,111	104,488
93.283.028 CDC Hearing Detection Intervention	71,542	206,004	0
93.283.031 CDC I&TA Chronic Disease - BRFS Sys	201,932	300,427	0
93.305.001 Texas Tobacco Prevention & Control	0	0	1,378,201
93.314.000 EHDI Information System	0	0	124,750
93.323.000 Epidemiology & Lab Capacity (ELC)	624,105	17,498,120	6,276,604
93.336.000 Behavioral Risk Factor Surveillance	0	36,832	556,900
93.448.000 Food Sfty & Security Monitoring	375,723	947,076	406,638

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93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	280,855	870,002	826,538
93.535.000 ACA Childhood Obesity Rsch Demo	978	0	0
93.539.000 ACA-Capacity Building-Immunization	4,088,728	10,327,915	13,428,156
93.558.667 TANF to Title XX	19,997,071	3,598,798	0
93.566.000 Refugee and Entrant Assis	18,047,235	8,526,062	0
93.576.000 Refugee and Entrant	168,033	200,559	0
93.643.000 Children s Justice Grants	0	173,473	183,071
93.667.000 Social Svcs Block Grants	5,267,026	0	0
93.733.000 Interoperability of ImmTrac-EHR	0	1,160,295	1,126,385
93.735.000 State PH Approaches-Quitline Capac.	1,021,843	1,354,889	1,107,952
93.752.001 Texas Cancer Prevention and Control	6,369,264	250,000	0
93.757.001 Prevent Control Promote Schl Health	1,208,967	1,343,102	753,956
93.758.000 Prev Hlth & Hlth Svcs Block Grant	7,098,320	7,818,336	7,141,565
93.767.000 CHIP	450,635	0	0
93.777.003 CLINICAL LAB AMEND PROGRM	1,064,814	1,524,084	0
93.777.005 HEALTH INSURANCE BENEFITS	3,247,846	4,621,386	0
93.778.000 XIX FMAP	89,008,584	14,396,478	0
93.778.003 XIX 50%	9,964,844	8,224,484	9,142,486

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93.778.004 XIX ADM @ 75%	572	0	0
93.778.005 XIX FMAP @ 90%	1,617,540	2,230,468	0
93.778.020 Medicaid-Sec 1115 DSRIP	1,568,243	4,835,748	2,835,094
93.778.021 Medicaid- Sec 1115 UC	175,161	25,539	0
93.791.000 Money Follows Person Reblncng Demo	1,409,321	0	0
93.815.000 Domestic Ebola Supplement ELC	274,680	1,053,010	650,610
93.815.001 EBOLA 2016 ELC	0	43,228	0
93.817.000 HPP Ebola Preparedness and Response	5,181,580	4,498,249	584,642
93.898.000 Cancer Prevention & Control Program	0	0	1,981,503
93.917.000 HIV Care Formula Grants	96,186,966	111,026,694	118,489,777
93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	368,875	511,244	436,412
93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core	14,573,012	15,556,048	18,675,450
93.944.000 Human Immunodeficiency V	2,212,621	2,219,289	2,396,097
93.944.002 Morbidity and Risk Behavior Surv.	560,424	669,875	582,975
93.945.000 Assistance Program for Chronic Dis.	85,671	599,657	522,337
93.946.000 Safe Motherhood and Infant Health	142,165	175,349	153,310
93.958.000 Block Grants for Communi	35,906,852	0	0
93.959.000 Block Grants for Prevent	132,470,222	1,379,744	0

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93.966.000 Zika Health Care Services Program	0	0	2,510,941
93.977.000 Preventive Health Servic	6,111,952	6,851,218	6,546,856
93.982.000 Mental Health Disaster A	2,455,212	0	0
93.994.000 Maternal and Child Healt	31,516,990	24,882,315	27,209,402
97.032.000 Crisis Counseling	844,834	0	0
97.036.000 Public Assistance Grants	74,780	0	0
97.036.002 Hurricane Harvey Public Assistance	0	7,832,070	21,958,599
TOTAL, ALL STRATEGIES	\$1,128,265,322	\$943,698,144	\$332,935,179
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	19,468,981	16,364,947	11,047,546
TOTAL, FEDERAL FUNDS	\$1,147,734,303	\$960,063,091	\$343,982,725
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0