

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:44:28PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
10.000.000 State Food Safety Task Force			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	13,574	16,817	133,018
5 - 1 - 1 CENTRAL ADMINISTRATION	805	775	942
5 - 1 - 2 IT PROGRAM SUPPORT	18	19	12
5 - 1 - 3 OTHER SUPPORT SERVICES	133	166	173
5 - 1 - 4 REGIONAL ADMINISTRATION	15	15	15
TOTAL, ALL STRATEGIES	\$14,545	\$17,792	\$134,160
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$14,545	\$17,792	\$134,160
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.000 Cooperative Agreements w			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	3,398,154	3,339,458	3,444,723
5 - 1 - 1 CENTRAL ADMINISTRATION	20,849	20,069	24,391
5 - 1 - 2 IT PROGRAM SUPPORT	461	494	300
5 - 1 - 3 OTHER SUPPORT SERVICES	3,434	4,303	4,475
5 - 1 - 4 REGIONAL ADMINISTRATION	393	386	392
TOTAL, ALL STRATEGIES	\$3,423,291	\$3,364,710	\$3,474,281
ADDL FED FNDS FOR EMPL BENEFITS	859,236	895,175	895,175
TOTAL, FEDERAL FUNDS	\$4,282,527	\$4,259,885	\$4,369,456
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.001 FIELD AUTO/INFO MGMT			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	13,491	13,761	14,636
5 - 1 - 1 CENTRAL ADMINISTRATION	89	85	104

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5 - 1 - 2 IT PROGRAM SUPPORT	2	2	1
5 - 1 - 3 OTHER SUPPORT SERVICES	15	18	19
5 - 1 - 4 REGIONAL ADMINISTRATION	2	2	2
TOTAL, ALL STRATEGIES	\$13,599	\$13,868	\$14,762
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$13,599	\$13,868	\$14,762
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.002 Technical Assistance Overtime			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	11,523	14,962	16,770
5 - 1 - 1 CENTRAL ADMINISTRATION	102	98	119
5 - 1 - 2 IT PROGRAM SUPPORT	2	2	1
5 - 1 - 3 OTHER SUPPORT SERVICES	17	21	22
5 - 1 - 4 REGIONAL ADMINISTRATION	2	2	2
TOTAL, ALL STRATEGIES	\$11,646	\$15,085	\$16,914
ADDL FED FNDS FOR EMPL BENEFITS	3,005	1,484	1,484
TOTAL, FEDERAL FUNDS	\$14,651	\$16,569	\$18,398
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.001 SPECIAL SUPPL FOOD WIC			
2 - 1 - 1 PROVIDE WIC SERVICES	486,791,025	563,790,197	571,479,009
5 - 1 - 1 CENTRAL ADMINISTRATION	3,892,283	3,689,913	4,418,015
5 - 1 - 2 IT PROGRAM SUPPORT	86,534	91,423	55,289
5 - 1 - 3 OTHER SUPPORT SERVICES	641,029	791,072	820,439
5 - 1 - 4 REGIONAL ADMINISTRATION	73,320	70,988	71,917

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TOTAL, ALL STRATEGIES	\$491,484,191	\$568,433,593	\$576,844,669
ADDL FED FNDS FOR EMPL BENEFITS	2,927,321	2,860,984	2,860,984
TOTAL, FEDERAL FUNDS	\$494,411,512	\$571,294,577	\$579,705,653
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.013 Breastfeeding Peer Counseling			
2 - 1 - 1 PROVIDE WIC SERVICES	6,758,604	7,343,210	7,722,152
5 - 1 - 1 CENTRAL ADMINISTRATION	51,656	49,724	60,431
5 - 1 - 2 IT PROGRAM SUPPORT	1,142	1,225	742
5 - 1 - 3 OTHER SUPPORT SERVICES	8,507	10,660	11,086
5 - 1 - 4 REGIONAL ADMINISTRATION	973	957	972
TOTAL, ALL STRATEGIES	\$6,820,882	\$7,405,776	\$7,795,383
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,820,882	\$7,405,776	\$7,795,383
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.241.000 Housing Opportunities for			
1 - 2 - 2 HIV/STD PREVENTION	2,809,765	3,082,592	2,908,478
5 - 1 - 1 CENTRAL ADMINISTRATION	19,481	18,752	22,790
5 - 1 - 2 IT PROGRAM SUPPORT	431	462	280
5 - 1 - 3 OTHER SUPPORT SERVICES	3,208	4,020	4,181
5 - 1 - 4 REGIONAL ADMINISTRATION	367	361	366

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TOTAL, ALL STRATEGIES	\$2,833,252	\$3,106,187	\$2,936,095
ADDL FED FNDS FOR EMPL BENEFITS	0	4,174	4,174
TOTAL, FEDERAL FUNDS	\$2,833,252	\$3,110,361	\$2,940,269
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.600.002 CAR SEAT & OCCUPANT PROJ			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	529,590	714,837	717,765
5 - 1 - 1 CENTRAL ADMINISTRATION	4,718	4,541	5,519
5 - 1 - 2 IT PROGRAM SUPPORT	104	112	68
5 - 1 - 3 OTHER SUPPORT SERVICES	777	974	1,013
5 - 1 - 4 REGIONAL ADMINISTRATION	89	87	89
TOTAL, ALL STRATEGIES	\$535,278	\$720,551	\$724,454
ADDL FED FNDS FOR EMPL BENEFITS	51,142	58,128	58,128
TOTAL, FEDERAL FUNDS	\$586,420	\$778,679	\$782,582
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.001.000 Air Pollution Control Pro			
4 - 1 - 2 ENVIRONMENTAL HEALTH	226,599	213,811	297,701
5 - 1 - 1 CENTRAL ADMINISTRATION	1,808	1,741	2,115
5 - 1 - 2 IT PROGRAM SUPPORT	40	43	26
5 - 1 - 3 OTHER SUPPORT SERVICES	298	373	388
5 - 1 - 4 REGIONAL ADMINISTRATION	34	33	34

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TOTAL, ALL STRATEGIES	\$228,779	\$216,001	\$300,264
ADDL FED FNDS FOR EMPL BENEFITS	67,448	64,052	64,052
TOTAL, FEDERAL FUNDS	\$296,227	\$280,053	\$364,316
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.034.000 Surv, Stud, Invest, Demos, CAA			
1 - 4 - 1 LABORATORY SERVICES	695,864	0	0
TOTAL, ALL STRATEGIES	\$695,864	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	11,797	0	0
TOTAL, FEDERAL FUNDS	\$707,661	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.701.002 TX PCB SCHOOL COMPLIANCE			
4 - 1 - 2 ENVIRONMENTAL HEALTH	85,726	83,656	93,291
5 - 1 - 1 CENTRAL ADMINISTRATION	567	545	663
5 - 1 - 2 IT PROGRAM SUPPORT	13	13	8
5 - 1 - 3 OTHER SUPPORT SERVICES	93	117	122
5 - 1 - 4 REGIONAL ADMINISTRATION	11	10	11
TOTAL, ALL STRATEGIES	\$86,410	\$84,341	\$94,095
ADDL FED FNDS FOR EMPL BENEFITS	21,255	23,422	23,422
TOTAL, FEDERAL FUNDS	\$107,665	\$107,763	\$117,517
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.707.000 TSCA Title IV State Lead			
4 - 1 - 2 ENVIRONMENTAL HEALTH	199,368	197,231	256,776
5 - 1 - 1 CENTRAL ADMINISTRATION	1,560	1,501	1,825

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5 - 1 - 2 IT PROGRAM SUPPORT	34	37	22
5 - 1 - 3 OTHER SUPPORT SERVICES	257	322	335
5 - 1 - 4 REGIONAL ADMINISTRATION	29	29	29
TOTAL, ALL STRATEGIES	\$201,248	\$199,120	\$258,987
ADDL FED FNDS FOR EMPL BENEFITS	55,926	54,677	54,677
TOTAL, FEDERAL FUNDS	\$257,174	\$253,797	\$313,664
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
81.106.000 Transport of Transuranic			
4 - 1 - 3 RADIATION CONTROL	152,457	180,777	145,719
5 - 1 - 1 CENTRAL ADMINISTRATION	977	941	1,144
5 - 1 - 2 IT PROGRAM SUPPORT	22	23	14
5 - 1 - 3 OTHER SUPPORT SERVICES	161	202	210
5 - 1 - 4 REGIONAL ADMINISTRATION	18	18	18
TOTAL, ALL STRATEGIES	\$153,635	\$181,961	\$147,105
ADDL FED FNDS FOR EMPL BENEFITS	27,931	28,997	28,997
TOTAL, FEDERAL FUNDS	\$181,566	\$210,958	\$176,102
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
81.119.000 State Energy Pgm Special Projects			
4 - 1 - 3 RADIATION CONTROL	127,942	251,437	209,458
5 - 1 - 1 CENTRAL ADMINISTRATION	1,405	1,352	1,644
5 - 1 - 2 IT PROGRAM SUPPORT	31	33	20
5 - 1 - 3 OTHER SUPPORT SERVICES	231	290	302
5 - 1 - 4 REGIONAL ADMINISTRATION	26	26	26

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TOTAL, ALL STRATEGIES	\$129,635	\$253,138	\$211,450
ADDL FED FNDS FOR EMPL BENEFITS	22,535	25,722	25,722
TOTAL, FEDERAL FUNDS	\$152,170	\$278,860	\$237,172
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.000 National Death Index			
1 - 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	1,036,509	1,345,168	1,454,694
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	13,344	16,025	77,882
5 - 1 - 1 CENTRAL ADMINISTRATION	10,122	9,744	11,842
5 - 1 - 2 IT PROGRAM SUPPORT	224	240	145
5 - 1 - 3 OTHER SUPPORT SERVICES	1,667	2,089	2,172
5 - 1 - 4 REGIONAL ADMINISTRATION	191	187	190
TOTAL, ALL STRATEGIES	\$1,062,057	\$1,373,453	\$1,546,925
ADDL FED FNDS FOR EMPL BENEFITS	12,161	15,072	15,072
TOTAL, FEDERAL FUNDS	\$1,074,218	\$1,388,525	\$1,561,997
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.004 VITAL STAT. COOP PROGRAM			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	583,372	1,369,684	0
TOTAL, ALL STRATEGIES	\$583,372	\$1,369,684	\$0
ADDL FED FNDS FOR EMPL BENEFITS	85,838	279,671	0
TOTAL, FEDERAL FUNDS	\$669,210	\$1,649,355	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.005 FDA FOOD INSPECTIONS			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	483,806	492,295	476,998

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5 - 1 - 1 CENTRAL ADMINISTRATION	2,887	2,779	3,377
5 - 1 - 2 IT PROGRAM SUPPORT	64	68	41
5 - 1 - 3 OTHER SUPPORT SERVICES	475	596	620
5 - 1 - 4 REGIONAL ADMINISTRATION	54	53	54
TOTAL, ALL STRATEGIES	\$487,286	\$495,791	\$481,090
ADDL FED FNDS FOR EMPL BENEFITS	92,889	103,155	103,155
TOTAL, FEDERAL FUNDS	\$580,175	\$598,946	\$584,245
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.009 NATIONAL DEATH INDEX			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	1,840	360,835	0
TOTAL, ALL STRATEGIES	\$1,840	\$360,835	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,840	\$360,835	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.030 HHS Contract			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	365	36,040	0
TOTAL, ALL STRATEGIES	\$365	\$36,040	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$365	\$36,040	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.018.000 Strengthening Pub Health Svcs			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	379,362	334,930	410,357
5 - 1 - 1 CENTRAL ADMINISTRATION	2,686	2,585	3,142

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5 - 1 - 2 IT PROGRAM SUPPORT	59	64	39
5 - 1 - 3 OTHER SUPPORT SERVICES	442	554	576
5 - 1 - 4 REGIONAL ADMINISTRATION	51	50	51
TOTAL, ALL STRATEGIES	\$382,600	\$338,183	\$414,165
ADDL FED FNDS FOR EMPL BENEFITS	19,230	20,332	20,332
TOTAL, FEDERAL FUNDS	\$401,830	\$358,515	\$434,497
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.070.001 EPPER: TX Asthma Control Program			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	323,181	98,112	0
TOTAL, ALL STRATEGIES	\$323,181	\$98,112	\$0
ADDL FED FNDS FOR EMPL BENEFITS	25,383	15,247	0
TOTAL, FEDERAL FUNDS	\$348,564	\$113,359	\$0
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	0	1,128,303	7,101,586
5 - 1 - 1 CENTRAL ADMINISTRATION	0	44,744	54,379
5 - 1 - 2 IT PROGRAM SUPPORT	0	1,102	668
5 - 1 - 3 OTHER SUPPORT SERVICES	0	9,593	9,976
5 - 1 - 4 REGIONAL ADMINISTRATION	0	861	874

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TOTAL, ALL STRATEGIES	\$0	\$1,184,603	\$7,167,483
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$1,184,603	\$7,167,483
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.074.001 Ntl Bioterrorism Hospital Prep. Prog			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	22,811,411	16,223,330	15,462,537
5 - 1 - 1 CENTRAL ADMINISTRATION	164,883	97,422	118,401
5 - 1 - 2 IT PROGRAM SUPPORT	3,644	2,399	1,455
5 - 1 - 3 OTHER SUPPORT SERVICES	27,155	20,886	21,721
5 - 1 - 4 REGIONAL ADMINISTRATION	3,107	1,874	1,904
TOTAL, ALL STRATEGIES	\$23,010,200	\$16,345,911	\$15,606,018
ADDL FED FNDS FOR EMPL BENEFITS	429,737	350,517	350,517
TOTAL, FEDERAL FUNDS	\$23,439,937	\$16,696,428	\$15,956,535
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.074.002 Public Hlth Emergency Preparedness			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	30,710,918	35,929,165	39,659,455
5 - 1 - 1 CENTRAL ADMINISTRATION	259,584	249,876	303,684
5 - 1 - 2 IT PROGRAM SUPPORT	5,737	6,154	3,731
5 - 1 - 3 OTHER SUPPORT SERVICES	42,752	53,571	55,712
5 - 1 - 4 REGIONAL ADMINISTRATION	4,890	4,807	4,883

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TOTAL, ALL STRATEGIES	\$31,023,881	\$36,243,573	\$40,027,465
ADDL FED FNDS FOR EMPL BENEFITS	1,940,435	1,976,381	1,976,381
TOTAL, FEDERAL FUNDS	\$32,964,316	\$38,219,954	\$42,003,846
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.079.000 TX School-Based Surveillance Adoles			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	21,674	48,109	75,923
5 - 1 - 1 CENTRAL ADMINISTRATION	370	356	433
5 - 1 - 2 IT PROGRAM SUPPORT	8	9	5
5 - 1 - 3 OTHER SUPPORT SERVICES	61	76	79
5 - 1 - 4 REGIONAL ADMINISTRATION	7	7	7
TOTAL, ALL STRATEGIES	\$22,120	\$48,557	\$76,447
ADDL FED FNDS FOR EMPL BENEFITS	3,324	1,044	1,044
TOTAL, FEDERAL FUNDS	\$25,444	\$49,601	\$77,491
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.103.000 Food and Drug Administrat			
1 - 4 - 1 LABORATORY SERVICES	771,996	217,256	27,645
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	263,662	535,947	609,128
5 - 1 - 1 CENTRAL ADMINISTRATION	3,857	3,713	4,512
5 - 1 - 2 IT PROGRAM SUPPORT	85	91	55
5 - 1 - 3 OTHER SUPPORT SERVICES	635	796	828
5 - 1 - 4 REGIONAL ADMINISTRATION	73	71	73

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TOTAL, ALL STRATEGIES	\$1,040,308	\$757,874	\$642,241
ADDL FED FNDS FOR EMPL BENEFITS	56,911	74,209	74,209
TOTAL, FEDERAL FUNDS	\$1,097,219	\$832,083	\$716,450
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.103.001 Texas Food Testing Lab			
1 - 4 - 1 LABORATORY SERVICES	1,467,074	214,103	231,909
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	48,343	54,727	56,883
5 - 1 - 1 CENTRAL ADMINISTRATION	1,774	1,708	2,075
5 - 1 - 2 IT PROGRAM SUPPORT	39	42	25
5 - 1 - 3 OTHER SUPPORT SERVICES	292	366	381
5 - 1 - 4 REGIONAL ADMINISTRATION	33	33	33
TOTAL, ALL STRATEGIES	\$1,517,555	\$270,979	\$291,306
ADDL FED FNDS FOR EMPL BENEFITS	41,343	38,195	38,195
TOTAL, FEDERAL FUNDS	\$1,558,898	\$309,174	\$329,501
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.110.005 STATE SYS DEV INITIATIVE			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	59,981	68,096	99,049
5 - 1 - 1 CENTRAL ADMINISTRATION	636	612	744
5 - 1 - 2 IT PROGRAM SUPPORT	14	15	9
5 - 1 - 3 OTHER SUPPORT SERVICES	105	131	137
5 - 1 - 4 REGIONAL ADMINISTRATION	12	12	12

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TOTAL, ALL STRATEGIES	\$60,748	\$68,866	\$99,951
ADDL FED FNDS FOR EMPL BENEFITS	14,100	9,185	9,185
TOTAL, FEDERAL FUNDS	\$74,848	\$78,051	\$109,136
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.116.000 Project & Coop Agreements: TB			
1 - 2 - 4 TB SURVEILLANCE & PREVENTION	5,176,743	6,519,217	6,661,726
5 - 1 - 1 CENTRAL ADMINISTRATION	43,996	42,350	51,470
5 - 1 - 2 IT PROGRAM SUPPORT	972	1,043	632
5 - 1 - 3 OTHER SUPPORT SERVICES	7,246	9,079	9,442
5 - 1 - 4 REGIONAL ADMINISTRATION	829	815	828
TOTAL, ALL STRATEGIES	\$5,229,786	\$6,572,504	\$6,724,098
ADDL FED FNDS FOR EMPL BENEFITS	326,237	363,801	363,801
TOTAL, FEDERAL FUNDS	\$5,556,023	\$6,936,305	\$7,087,899
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.130.000 Primary Care Services_Res			
2 - 1 - 4 COMMUNITY PRIMARY CARE SERVICES	189,771	203,384	242,502
5 - 1 - 1 CENTRAL ADMINISTRATION	1,467	1,412	1,716
5 - 1 - 2 IT PROGRAM SUPPORT	32	35	21
5 - 1 - 3 OTHER SUPPORT SERVICES	242	303	315
5 - 1 - 4 REGIONAL ADMINISTRATION	28	27	28

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TOTAL, ALL STRATEGIES	\$191,540	\$205,161	\$244,582
ADDL FED FNDS FOR EMPL BENEFITS	41,608	48,596	48,596
TOTAL, FEDERAL FUNDS	\$233,148	\$253,757	\$293,178
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.136.003 Rape Prevention Education			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	1,721,752	3,077,698	2,175,591
5 - 1 - 1 CENTRAL ADMINISTRATION	13,975	13,453	16,349
5 - 1 - 2 IT PROGRAM SUPPORT	309	331	201
5 - 1 - 3 OTHER SUPPORT SERVICES	2,302	2,884	2,999
5 - 1 - 4 REGIONAL ADMINISTRATION	263	259	263
TOTAL, ALL STRATEGIES	\$1,738,601	\$3,094,625	\$2,195,403
ADDL FED FNDS FOR EMPL BENEFITS	2,538	2,242	2,242
TOTAL, FEDERAL FUNDS	\$1,741,139	\$3,096,867	\$2,197,645
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.150.000 Projects for Assistance			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	3,960,791	4,911,745	4,993,900
5 - 1 - 1 CENTRAL ADMINISTRATION	33,022	31,787	38,632
5 - 1 - 2 IT PROGRAM SUPPORT	730	783	475
5 - 1 - 3 OTHER SUPPORT SERVICES	5,438	6,815	7,087
5 - 1 - 4 REGIONAL ADMINISTRATION	622	612	621

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TOTAL, ALL STRATEGIES	\$4,000,603	\$4,951,742	\$5,040,715
ADDL FED FNDS FOR EMPL BENEFITS	5,863	6,670	6,670
TOTAL, FEDERAL FUNDS	\$4,006,466	\$4,958,412	\$5,047,385
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.215.000 Hansen s Disease National			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	192,086	282,402	210,751
5 - 1 - 1 CENTRAL ADMINISTRATION	1,408	1,355	1,647
5 - 1 - 2 IT PROGRAM SUPPORT	31	33	20
5 - 1 - 3 OTHER SUPPORT SERVICES	232	291	302
5 - 1 - 4 REGIONAL ADMINISTRATION	27	26	26
TOTAL, ALL STRATEGIES	\$193,784	\$284,107	\$212,746
ADDL FED FNDS FOR EMPL BENEFITS	7,797	19,656	19,656
TOTAL, FEDERAL FUNDS	\$201,581	\$303,763	\$232,402
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.230.003 Mental Hlth Data Infrastructure			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	109,677	116,079	193,069
5 - 1 - 1 CENTRAL ADMINISTRATION	1,277	1,229	1,494
5 - 1 - 2 IT PROGRAM SUPPORT	28	30	18
5 - 1 - 3 OTHER SUPPORT SERVICES	210	263	274
5 - 1 - 4 REGIONAL ADMINISTRATION	24	24	24

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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$111,216	\$117,625	\$194,879
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$111,216	\$117,625	\$194,879
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.235.000 ABSTINENCE EDUCATION			
1 - 3 - 3 ABSTINENCE EDUCATION	4,096,477	4,330,094	6,307,821
5 - 1 - 1 CENTRAL ADMINISTRATION	41,040	39,506	48,013
5 - 1 - 2 IT PROGRAM SUPPORT	907	973	590
5 - 1 - 3 OTHER SUPPORT SERVICES	6,759	8,470	8,808
5 - 1 - 4 REGIONAL ADMINISTRATION	773	760	772
TOTAL, ALL STRATEGIES	\$4,145,956	\$4,379,803	\$6,366,004
ADDL FED FNDS FOR EMPL BENEFITS	32,879	36,921	36,921
TOTAL, FEDERAL FUNDS	\$4,178,835	\$4,416,724	\$6,402,925
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.240.000 State Capacity Building			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	269,123	323,678	324,749
5 - 1 - 1 CENTRAL ADMINISTRATION	1,583	1,524	1,852
5 - 1 - 2 IT PROGRAM SUPPORT	35	38	23
5 - 1 - 3 OTHER SUPPORT SERVICES	261	327	340
5 - 1 - 4 REGIONAL ADMINISTRATION	30	29	30

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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$271,032	\$325,596	\$326,994
ADDL FED FNDS FOR EMPL BENEFITS	60,538	72,591	72,591
TOTAL, FEDERAL FUNDS	\$331,570	\$398,187	\$399,585
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.243.000 Project Reg. & Natl Significance			
1 - 2 - 2 HIV/STD PREVENTION	939,816	224,700	0
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	0	0	660,804
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	633,122	191,072	0
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	862,224	867,545	824,906
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	124,093	150,254	1,757,099
5 - 1 - 1 CENTRAL ADMINISTRATION	21,504	20,700	25,157
5 - 1 - 2 IT PROGRAM SUPPORT	475	510	309
5 - 1 - 3 OTHER SUPPORT SERVICES	3,542	4,438	4,615
5 - 1 - 4 REGIONAL ADMINISTRATION	405	398	405
TOTAL, ALL STRATEGIES	\$2,585,181	\$1,459,617	\$3,273,295
ADDL FED FNDS FOR EMPL BENEFITS	26,764	28,552	28,552
TOTAL, FEDERAL FUNDS	\$2,611,945	\$1,488,169	\$3,301,847
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.251.000 Universal Newborn Hearing			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	205,274	188,609	349,883
5 - 1 - 1 CENTRAL ADMINISTRATION	2,248	2,163	2,629
5 - 1 - 2 IT PROGRAM SUPPORT	50	53	32
5 - 1 - 3 OTHER SUPPORT SERVICES	370	464	482

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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
5 - 1 - 4 REGIONAL ADMINISTRATION	42	42	42
TOTAL, ALL STRATEGIES	\$207,984	\$191,331	\$353,068
ADDL FED FNDS FOR EMPL BENEFITS	18,488	19,431	19,431
TOTAL, FEDERAL FUNDS	\$226,472	\$210,762	\$372,499
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.262.000 Occupational Safety and H			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	88,388	95,457	127,637
5 - 1 - 1 CENTRAL ADMINISTRATION	622	599	728
5 - 1 - 2 IT PROGRAM SUPPORT	14	15	9
5 - 1 - 3 OTHER SUPPORT SERVICES	102	128	134
5 - 1 - 4 REGIONAL ADMINISTRATION	12	12	12
TOTAL, ALL STRATEGIES	\$89,138	\$96,211	\$128,520
ADDL FED FNDS FOR EMPL BENEFITS	23,078	21,052	21,052
TOTAL, FEDERAL FUNDS	\$112,216	\$117,263	\$149,572
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.268.000 Immunization Gr			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEX	17,202,859	17,898,979	18,536,316
5 - 1 - 1 CENTRAL ADMINISTRATION	121,378	116,839	141,999
5 - 1 - 2 IT PROGRAM SUPPORT	2,682	2,877	1,745
5 - 1 - 3 OTHER SUPPORT SERVICES	19,990	25,049	26,050
5 - 1 - 4 REGIONAL ADMINISTRATION	2,287	2,248	2,283

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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$17,349,196	\$18,045,992	\$18,708,393
ADDL FED FNDS FOR EMPL BENEFITS	638,942	624,739	624,739
TOTAL, FEDERAL FUNDS	\$17,988,138	\$18,670,731	\$19,333,132
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.000 CENTERS FOR DISEASE CONTR			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	221,357	1,407,200	1,680,429
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	679,918	598,061	664,224
1 - 3 - 1 CHRONIC DISEASE PREVENTION	13,975	369,716	316,854
5 - 1 - 1 CENTRAL ADMINISTRATION	14,713	14,163	17,212
5 - 1 - 2 IT PROGRAM SUPPORT	325	349	211
5 - 1 - 3 OTHER SUPPORT SERVICES	2,423	3,036	3,158
5 - 1 - 4 REGIONAL ADMINISTRATION	277	272	277
TOTAL, ALL STRATEGIES	\$932,988	\$2,392,797	\$2,682,365
ADDL FED FNDS FOR EMPL BENEFITS	117,706	394,799	394,799
TOTAL, FEDERAL FUNDS	\$1,050,694	\$2,787,596	\$3,077,164
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.001 CHRONIC DISEASE PREVENTIO			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	10,690	38,236	113,555
5 - 1 - 1 CENTRAL ADMINISTRATION	759	730	888
5 - 1 - 2 IT PROGRAM SUPPORT	17	18	11
5 - 1 - 3 OTHER SUPPORT SERVICES	125	157	163
5 - 1 - 4 REGIONAL ADMINISTRATION	14	14	14

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TOTAL, ALL STRATEGIES	\$11,605	\$39,155	\$114,631
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$11,605	\$39,155	\$114,631
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.007 TOBACCO USE PREVENTION			
1 - 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	908,695	1,323,046	1,325,881
5 - 1 - 1 CENTRAL ADMINISTRATION	8,796	8,467	10,291
5 - 1 - 2 IT PROGRAM SUPPORT	194	209	126
5 - 1 - 3 OTHER SUPPORT SERVICES	1,449	1,815	1,888
5 - 1 - 4 REGIONAL ADMINISTRATION	166	163	165
TOTAL, ALL STRATEGIES	\$919,300	\$1,333,700	\$1,338,351
ADDL FED FNDS FOR EMPL BENEFITS	75,475	97,402	97,402
TOTAL, FEDERAL FUNDS	\$994,775	\$1,431,102	\$1,435,753
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.011 STATE EPIDEMIOLOGY & LAB			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	15,445	0	0
TOTAL, ALL STRATEGIES	\$15,445	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	4,197	0	0
TOTAL, FEDERAL FUNDS	\$19,642	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.013 CENTERS PREVENT BIRTH DEF			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	260,550	0	0

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TOTAL, ALL STRATEGIES	\$260,550	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	16,774	0	0
TOTAL, FEDERAL FUNDS	\$277,324	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.022 Nat'l Breast & Cervical Cancer			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	5,039,030	0	0
TOTAL, ALL STRATEGIES	\$5,039,030	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	127,031	0	0
TOTAL, FEDERAL FUNDS	\$5,166,061	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.023 Comprehensive Cancer Control			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	297,378	0	0
TOTAL, ALL STRATEGIES	\$297,378	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	15,621	0	0
TOTAL, FEDERAL FUNDS	\$312,999	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.027 Viral Hepatitis Coord. Project			
1 - 2 - 2 HIV/STD PREVENTION	48,340	50,551	91,850
5 - 1 - 1 CENTRAL ADMINISTRATION	615	592	720
5 - 1 - 2 IT PROGRAM SUPPORT	14	15	9
5 - 1 - 3 OTHER SUPPORT SERVICES	101	127	132
5 - 1 - 4 REGIONAL ADMINISTRATION	12	11	12

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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$49,082	\$51,296	\$92,723
ADDL FED FNDS FOR EMPL BENEFITS	12,181	13,171	13,171
TOTAL, FEDERAL FUNDS	\$61,263	\$64,467	\$105,894
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.028 CDC Hearing Detection Intervention			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	118,018	68,108	149,250
5 - 1 - 1 CENTRAL ADMINISTRATION	959	923	1,122
5 - 1 - 2 IT PROGRAM SUPPORT	21	23	14
5 - 1 - 3 OTHER SUPPORT SERVICES	158	198	206
5 - 1 - 4 REGIONAL ADMINISTRATION	18	18	18
TOTAL, ALL STRATEGIES	\$119,174	\$69,270	\$150,610
ADDL FED FNDS FOR EMPL BENEFITS	12,032	12,224	12,224
TOTAL, FEDERAL FUNDS	\$131,206	\$81,494	\$162,834
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.031 CDC I&TA Chronic Disease - BRFS Sys			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	486,680	410,490	560,242
5 - 1 - 1 CENTRAL ADMINISTRATION	2,731	2,629	3,195
5 - 1 - 2 IT PROGRAM SUPPORT	60	65	39
5 - 1 - 3 OTHER SUPPORT SERVICES	450	564	586
5 - 1 - 4 REGIONAL ADMINISTRATION	51	51	51

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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$489,972	\$413,799	\$564,113
ADDL FED FNDS FOR EMPL BENEFITS	19,441	22,263	22,263
TOTAL, FEDERAL FUNDS	\$509,413	\$436,062	\$586,376
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.033 CDC I&TA Chronic Disease - Diabetes			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	80,850	0	0
TOTAL, ALL STRATEGIES	\$80,850	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$80,850	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.038 CDC I&TA NCPKP: Cancer Registry			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	1,148,226	0	0
TOTAL, ALL STRATEGIES	\$1,148,226	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	242,446	0	0
TOTAL, FEDERAL FUNDS	\$1,390,672	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.448.000 Food Sfty & Security Monitoring			
1 - 4 - 1 LABORATORY SERVICES	570,860	165,426	396,781
5 - 1 - 1 CENTRAL ADMINISTRATION	2,446	2,355	2,862
5 - 1 - 2 IT PROGRAM SUPPORT	54	58	35
5 - 1 - 3 OTHER SUPPORT SERVICES	403	505	525
5 - 1 - 4 REGIONAL ADMINISTRATION	46	45	46

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TOTAL, ALL STRATEGIES	\$573,809	\$168,389	\$400,249
ADDL FED FNDS FOR EMPL BENEFITS	12,082	31,502	31,502
TOTAL, FEDERAL FUNDS	\$585,891	\$199,891	\$431,751
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.507.000 ACA-Strngthng Public Hlth Infrastr			
5 - 1 - 1 CENTRAL ADMINISTRATION	220,319	213,175	0
TOTAL, ALL STRATEGIES	\$220,319	\$213,175	\$0
ADDL FED FNDS FOR EMPL BENEFITS	24,354	1,684	0
TOTAL, FEDERAL FUNDS	\$244,673	\$214,859	\$0
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	339,592	438,332	458,345
5 - 1 - 1 CENTRAL ADMINISTRATION	3,062	2,948	3,583
5 - 1 - 2 IT PROGRAM SUPPORT	68	73	44
5 - 1 - 3 OTHER SUPPORT SERVICES	504	632	657
5 - 1 - 4 REGIONAL ADMINISTRATION	58	57	58
TOTAL, ALL STRATEGIES	\$343,284	\$442,042	\$462,687
ADDL FED FNDS FOR EMPL BENEFITS	30,458	63,241	63,241
TOTAL, FEDERAL FUNDS	\$373,742	\$505,283	\$525,928
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.523.000 ACA-Enhncd HIV Prv Planng Dallas Co			
1 - 2 - 2 HIV/STD PREVENTION	224,248	30,010	0

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TOTAL, ALL STRATEGIES	\$224,248	\$30,010	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$224,248	\$30,010	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.531.000 ACA-Trnsfrmng-HlthyPeopletHlthComm			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	7,177,108	1,254,798	0
TOTAL, ALL STRATEGIES	\$7,177,108	\$1,254,798	\$0
ADDL FED FNDS FOR EMPL BENEFITS	128,476	10,624	0
TOTAL, FEDERAL FUNDS	\$7,305,584	\$1,265,422	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.535.000 ACA Childhood Obesity Rsch Demo			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	14,362	11,401	995
5 - 1 - 1 CENTRAL ADMINISTRATION	7	6	8
5 - 1 - 3 OTHER SUPPORT SERVICES	1	1	1
TOTAL, ALL STRATEGIES	\$14,370	\$11,408	\$1,004
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$14,370	\$11,408	\$1,004
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.539.000 ACA-Capacity Building-Immunization			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEX/	65,725	0	0

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TOTAL, ALL STRATEGIES	\$65,725	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$65,725	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.544.000 ACA-Coor Chrnc Dis Prev & Hlth Prom			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	574,105	0	0
TOTAL, ALL STRATEGIES	\$574,105	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	17,390	0	0
TOTAL, FEDERAL FUNDS	\$591,495	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.548.000 ACA-Nutrition,Phy Act&Obesity Prog			
2 - 1 - 1 PROVIDE WIC SERVICES	2,063	0	0
TOTAL, ALL STRATEGIES	\$2,063	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,063	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.667 TANF to Title XX			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	1,989,739	2,974,553	3,134,423
2 - 1 - 3 FAMILY PLANNING SERVICES	11,523	344,912	0
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	1,837,731	1,784,876	1,826,962
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	8,025,894	7,924,309	8,038,532
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	5,001,904	4,942,821	5,003,859
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	3,488,637	3,040,374	3,851,386

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5 - 1 - 1 CENTRAL ADMINISTRATION	145,389	139,952	170,088
5 - 1 - 2 IT PROGRAM SUPPORT	3,213	3,447	2,090
5 - 1 - 3 OTHER SUPPORT SERVICES	23,944	30,004	31,203
5 - 1 - 4 REGIONAL ADMINISTRATION	2,739	2,692	2,735
TOTAL, ALL STRATEGIES	\$20,530,713	\$21,187,940	\$22,061,278
ADDL FED FNDS FOR EMPL BENEFITS	4,344	811,012	811,012
TOTAL, FEDERAL FUNDS	\$20,535,057	\$21,998,952	\$22,872,290
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.566.000 Refugee and Entrant Assis			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	9,938,014	13,913,933	14,512,501
5 - 1 - 1 CENTRAL ADMINISTRATION	96,961	93,335	113,433
5 - 1 - 2 IT PROGRAM SUPPORT	2,143	2,299	1,394
5 - 1 - 3 OTHER SUPPORT SERVICES	15,969	20,010	20,810
5 - 1 - 4 REGIONAL ADMINISTRATION	1,827	1,796	1,824
TOTAL, ALL STRATEGIES	\$10,054,914	\$14,031,373	\$14,649,962
ADDL FED FNDS FOR EMPL BENEFITS	55,133	54,610	54,610
TOTAL, FEDERAL FUNDS	\$10,110,047	\$14,085,983	\$14,704,572
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.576.000 Refugee and Entrant			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	78,799	180,013	295,356
5 - 1 - 1 CENTRAL ADMINISTRATION	1,973	1,900	2,309
5 - 1 - 2 IT PROGRAM SUPPORT	44	47	28
5 - 1 - 3 OTHER SUPPORT SERVICES	325	407	424

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5 - 1 - 4 REGIONAL ADMINISTRATION	37	37	37
TOTAL, ALL STRATEGIES	\$81,178	\$182,404	\$298,154
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$81,178	\$182,404	\$298,154
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.667.000 Social Svcs Block Grants			
2 - 1 - 3 FAMILY PLANNING SERVICES	1,019,982	1,627,692	0
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	3,140,459	2,936,640	2,862,869
2 - 2 - 3 COMMUNITY MENTAL HEALTH CRISIS SV	1,513,740	1,713,324	1,650,568
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	657,845	693,949	668,648
5 - 1 - 1 CENTRAL ADMINISTRATION	34,492	33,203	40,352
5 - 1 - 2 IT PROGRAM SUPPORT	762	818	496
5 - 1 - 3 OTHER SUPPORT SERVICES	5,681	7,118	7,403
5 - 1 - 4 REGIONAL ADMINISTRATION	650	639	649
TOTAL, ALL STRATEGIES	\$6,373,611	\$7,013,383	\$5,230,985
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,373,611	\$7,013,383	\$5,230,985
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.733.000 Interoperability of ImmTrac-EHR			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	100,839	0	0

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TOTAL, ALL STRATEGIES	\$100,839	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$100,839	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.735.000 State PH Approaches-Quitline Capac.			
1 - 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	872,823	895,486	1,089,575
5 - 1 - 1 CENTRAL ADMINISTRATION	7,229	6,958	8,457
5 - 1 - 2 IT PROGRAM SUPPORT	160	171	104
5 - 1 - 3 OTHER SUPPORT SERVICES	1,191	1,492	1,551
5 - 1 - 4 REGIONAL ADMINISTRATION	136	134	136
TOTAL, ALL STRATEGIES	\$881,539	\$904,241	\$1,099,823
ADDL FED FNDS FOR EMPL BENEFITS	0	755	755
TOTAL, FEDERAL FUNDS	\$881,539	\$904,996	\$1,100,578
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.752.001 Texas Cancer Prevention and Control			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	445,890	6,185,369	6,051,646
5 - 1 - 1 CENTRAL ADMINISTRATION	38,874	37,420	45,478
5 - 1 - 2 IT PROGRAM SUPPORT	859	922	559
5 - 1 - 3 OTHER SUPPORT SERVICES	6,402	8,022	8,343
5 - 1 - 4 REGIONAL ADMINISTRATION	732	720	731

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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$492,757	\$6,232,453	\$6,106,757
ADDL FED FNDS FOR EMPL BENEFITS	10,986	171,665	171,665
TOTAL, FEDERAL FUNDS	\$503,743	\$6,404,118	\$6,278,422
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.757.001 Prevent Control Promote Schl Health			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	52,252	931,903	1,412,632
3 - 1 - 2 RIO GRANDE STATE OUTPATIENT CLINIC	0	7,000	0
5 - 1 - 1 CENTRAL ADMINISTRATION	9,285	8,938	10,863
5 - 1 - 2 IT PROGRAM SUPPORT	205	220	133
5 - 1 - 3 OTHER SUPPORT SERVICES	1,529	1,916	1,993
5 - 1 - 4 REGIONAL ADMINISTRATION	175	172	175
TOTAL, ALL STRATEGIES	\$63,446	\$950,149	\$1,425,796
ADDL FED FNDS FOR EMPL BENEFITS	12,489	143,507	143,507
TOTAL, FEDERAL FUNDS	\$75,935	\$1,093,656	\$1,569,303
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	0	2,475,494	5,268,976
1 - 1 - 2 HEALTH DATA AND ANALYSIS	0	0	234,964
1 - 3 - 1 CHRONIC DISEASE PREVENTION	0	2,560,400	3,026,479
5 - 1 - 1 CENTRAL ADMINISTRATION	0	53,449	64,959
5 - 1 - 2 IT PROGRAM SUPPORT	0	1,316	798
5 - 1 - 3 OTHER SUPPORT SERVICES	0	11,459	11,917
5 - 1 - 4 REGIONAL ADMINISTRATION	0	1,028	1,045

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TOTAL, ALL STRATEGIES	\$0	\$5,103,146	\$8,609,138
ADDL FED FNDS FOR EMPL BENEFITS	0	81,221	81,221
TOTAL, FEDERAL FUNDS	\$0	\$5,184,367	\$8,690,359
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.777.003 CLINICAL LAB AMEND PROGRAM			
4 - 1 - 5 HEALTH CARE FACILITIES	984,196	978,107	1,043,490
5 - 1 - 1 CENTRAL ADMINISTRATION	6,823	6,568	7,982
5 - 1 - 2 IT PROGRAM SUPPORT	151	162	98
5 - 1 - 3 OTHER SUPPORT SERVICES	1,124	1,408	1,464
5 - 1 - 4 REGIONAL ADMINISTRATION	129	126	128
TOTAL, ALL STRATEGIES	\$992,423	\$986,371	\$1,053,162
ADDL FED FNDS FOR EMPL BENEFITS	229,884	219,704	219,704
TOTAL, FEDERAL FUNDS	\$1,222,307	\$1,206,075	\$1,272,866
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.777.005 HEALTH INSURANCE BENEFITS			
4 - 1 - 5 HEALTH CARE FACILITIES	2,867,444	3,477,691	3,634,661
5 - 1 - 1 CENTRAL ADMINISTRATION	23,765	22,876	27,802
5 - 1 - 2 IT PROGRAM SUPPORT	525	563	342
5 - 1 - 3 OTHER SUPPORT SERVICES	3,914	4,904	5,100
5 - 1 - 4 REGIONAL ADMINISTRATION	448	440	447

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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$2,896,096	\$3,506,474	\$3,668,352
ADDL FED FNDS FOR EMPL BENEFITS	658,226	764,583	764,583
TOTAL, FEDERAL FUNDS	\$3,554,322	\$4,271,057	\$4,432,935
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.000 XIX FMAP			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	30,810,109	12,621,692	14,077,559
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	17,195,778	10,318,568	14,445,254
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	39,126,900	39,529,950	45,880,294
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	14,914,528	14,903,522	14,211,440
5 - 1 - 1 CENTRAL ADMINISTRATION	577,448	555,853	675,548
5 - 1 - 2 IT PROGRAM SUPPORT	12,761	13,689	8,300
5 - 1 - 3 OTHER SUPPORT SERVICES	95,101	119,168	123,931
5 - 1 - 4 REGIONAL ADMINISTRATION	10,878	10,694	10,863
TOTAL, ALL STRATEGIES	\$102,743,503	\$78,073,136	\$89,433,189
ADDL FED FNDS FOR EMPL BENEFITS	8,199	15,034	15,034
TOTAL, FEDERAL FUNDS	\$102,751,702	\$78,088,170	\$89,448,223
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.003 XIX 50%			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	208,291	218,111	0
1 - 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	94,295	100,000	101,162
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	10,122,473	9,725,596	10,214,186
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	75,015	144,982	266,917
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	310,139	613,172	1,013,981

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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	124,750	318,988	369,890
2 - 3 - 3 COUNTY INDIGENT HEALTH CARE SVCS	55,208	53,833	76,975
5 - 1 - 1 CENTRAL ADMINISTRATION	82,003	78,937	95,934
5 - 1 - 2 IT PROGRAM SUPPORT	1,812	1,944	1,179
5 - 1 - 3 OTHER SUPPORT SERVICES	13,505	16,923	17,599
5 - 1 - 4 REGIONAL ADMINISTRATION	1,545	1,519	1,543
TOTAL, ALL STRATEGIES	\$11,089,036	\$11,274,005	\$12,159,366
ADDL FED FNDS FOR EMPL BENEFITS	1,860,527	1,974,277	1,974,277
TOTAL, FEDERAL FUNDS	\$12,949,563	\$13,248,282	\$14,133,643
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.004 XIX ADM @ 75%			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	0	0	65,776
5 - 1 - 1 CENTRAL ADMINISTRATION	444	427	519
5 - 1 - 2 IT PROGRAM SUPPORT	1,723	195,311	1,278
5 - 1 - 3 OTHER SUPPORT SERVICES	73	92	95
5 - 1 - 4 REGIONAL ADMINISTRATION	8	8	8
TOTAL, ALL STRATEGIES	\$2,248	\$195,838	\$67,676
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,248	\$195,838	\$67,676
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.005 XIX FMAP @ 90%			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	944,579	481,566	1,073,878
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	665	66,833	276,335

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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	11,480	1,817,902	380,574
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	65,152	125,085	0
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	19,257	517,867	1,403,192
5 - 1 - 1 CENTRAL ADMINISTRATION	23,015	22,154	26,925
5 - 1 - 2 IT PROGRAM SUPPORT	600,857	846,715	397,646
5 - 1 - 3 OTHER SUPPORT SERVICES	3,790	4,750	4,939
5 - 1 - 4 REGIONAL ADMINISTRATION	434	426	433
TOTAL, ALL STRATEGIES	\$1,669,229	\$3,883,298	\$3,563,922
ADDL FED FNDS FOR EMPL BENEFITS	54,785	58,047	58,047
TOTAL, FEDERAL FUNDS	\$1,724,014	\$3,941,345	\$3,621,969
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.020 Medicaid-Sec 1115 DSRIP			
1 - 2 - 4 TB SURVEILLANCE & PREVENTION	345,578	2,041,314	0
3 - 1 - 1 TX CENTER FOR INFECTIOUS DISEASE	0	225,381	0
TOTAL, ALL STRATEGIES	\$345,578	\$2,266,695	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$345,578	\$2,266,695	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.021 Medicaid- Sec 1115 UC			
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	0	1,404,757	1,741,939
5 - 1 - 1 CENTRAL ADMINISTRATION	0	11,254	13,677
5 - 1 - 2 IT PROGRAM SUPPORT	0	277	168
5 - 1 - 3 OTHER SUPPORT SERVICES	0	2,413	2,509

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5 - 1 - 4 REGIONAL ADMINISTRATION	0	217	220
TOTAL, ALL STRATEGIES	\$0	\$1,418,918	\$1,758,513
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$1,418,918	\$1,758,513
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.791.000 Money Follows Person Reblncng Demo			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	1,405,983	1,561,914	2,138,438
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	0	0	28,609
5 - 1 - 1 CENTRAL ADMINISTRATION	14,543	13,999	17,014
5 - 1 - 2 IT PROGRAM SUPPORT	321	345	209
5 - 1 - 3 OTHER SUPPORT SERVICES	2,395	3,001	3,121
5 - 1 - 4 REGIONAL ADMINISTRATION	274	269	274
TOTAL, ALL STRATEGIES	\$1,423,516	\$1,579,528	\$2,187,665
ADDL FED FNDS FOR EMPL BENEFITS	15,963	33,221	33,221
TOTAL, FEDERAL FUNDS	\$1,439,479	\$1,612,749	\$2,220,886
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.815.000 Domestic Ebola Supplement ELC			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	0	0	1,567,673
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	12,253
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	151
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	2,248
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	197

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TOTAL, ALL STRATEGIES	\$0	\$0	\$1,582,522
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$1,582,522
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.817.000 HPP Ebola Preparedness and Response			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	0	412,361	9,728,489
5 - 1 - 1 CENTRAL ADMINISTRATION	0	61,295	74,494
5 - 1 - 2 IT PROGRAM SUPPORT	0	1,510	915
5 - 1 - 3 OTHER SUPPORT SERVICES	0	13,141	13,666
5 - 1 - 4 REGIONAL ADMINISTRATION	0	1,179	1,198
TOTAL, ALL STRATEGIES	\$0	\$489,486	\$9,818,762
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$489,486	\$9,818,762
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.917.000 HIV Care Formula Grants			
1 - 2 - 2 HIV/STD PREVENTION	80,811,831	81,020,061	95,355,567
5 - 1 - 1 CENTRAL ADMINISTRATION	638,690	614,804	747,194
5 - 1 - 2 IT PROGRAM SUPPORT	14,115	15,141	9,180
5 - 1 - 3 OTHER SUPPORT SERVICES	105,187	131,807	137,075
5 - 1 - 4 REGIONAL ADMINISTRATION	12,032	11,828	12,015

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TOTAL, ALL STRATEGIES	\$81,581,855	\$81,793,641	\$96,261,031
ADDL FED FNDS FOR EMPL BENEFITS	262,105	328,910	328,910
TOTAL, FEDERAL FUNDS	\$81,843,960	\$82,122,551	\$96,589,941
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.940.004 HIV Prev Prog:Addressing Syndemics			
1 - 2 - 2 HIV/STD PREVENTION	213,083	28,626	0
TOTAL, ALL STRATEGIES	\$213,083	\$28,626	\$0
ADDL FED FNDS FOR EMPL BENEFITS	30,300	2,648	0
TOTAL, FEDERAL FUNDS	\$243,383	\$31,274	\$0
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	441,994	450,816	415,877
5 - 1 - 1 CENTRAL ADMINISTRATION	2,786	2,681	3,259
5 - 1 - 2 IT PROGRAM SUPPORT	62	66	40
5 - 1 - 3 OTHER SUPPORT SERVICES	459	575	598
5 - 1 - 4 REGIONAL ADMINISTRATION	52	52	52
TOTAL, ALL STRATEGIES	\$445,353	\$454,190	\$419,826
ADDL FED FNDS FOR EMPL BENEFITS	12,603	12,792	12,792
TOTAL, FEDERAL FUNDS	\$457,956	\$466,982	\$432,618
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core			
1 - 2 - 2 HIV/STD PREVENTION	14,252,278	15,210,100	15,677,300
5 - 1 - 1 CENTRAL ADMINISTRATION	105,006	101,079	122,845

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5 - 1 - 2 IT PROGRAM SUPPORT	2,321	2,489	1,509
5 - 1 - 3 OTHER SUPPORT SERVICES	17,294	21,670	22,536
5 - 1 - 4 REGIONAL ADMINISTRATION	1,978	1,945	1,975
TOTAL, ALL STRATEGIES	\$14,378,877	\$15,337,283	\$15,826,165
ADDL FED FNDS FOR EMPL BENEFITS	271,442	245,273	245,273
TOTAL, FEDERAL FUNDS	\$14,650,319	\$15,582,556	\$16,071,438
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.944.000 Human Immunodeficiency V			
1 - 2 - 2 HIV/STD PREVENTION	1,833,931	2,035,072	2,367,018
5 - 1 - 1 CENTRAL ADMINISTRATION	15,854	15,261	18,548
5 - 1 - 2 IT PROGRAM SUPPORT	350	376	228
5 - 1 - 3 OTHER SUPPORT SERVICES	2,611	3,272	3,403
5 - 1 - 4 REGIONAL ADMINISTRATION	299	294	298
TOTAL, ALL STRATEGIES	\$1,853,045	\$2,054,275	\$2,389,495
ADDL FED FNDS FOR EMPL BENEFITS	209,843	202,299	202,299
TOTAL, FEDERAL FUNDS	\$2,062,888	\$2,256,574	\$2,591,794
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.944.002 Morbidity and Risk Behavior Surv.			
1 - 2 - 2 HIV/STD PREVENTION	480,173	474,328	565,040
5 - 1 - 1 CENTRAL ADMINISTRATION	3,785	3,643	4,428
5 - 1 - 2 IT PROGRAM SUPPORT	84	90	54
5 - 1 - 3 OTHER SUPPORT SERVICES	623	781	812
5 - 1 - 4 REGIONAL ADMINISTRATION	71	70	71

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TOTAL, ALL STRATEGIES	\$484,736	\$478,912	\$570,405
ADDL FED FNDS FOR EMPL BENEFITS	60,940	73,321	73,321
TOTAL, FEDERAL FUNDS	\$545,676	\$552,233	\$643,726
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.945.000 Assistance Program for Chronic Dis.			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	416,820	46,756	50,492
5 - 1 - 1 CENTRAL ADMINISTRATION	332	319	388
5 - 1 - 2 IT PROGRAM SUPPORT	7	8	5
5 - 1 - 3 OTHER SUPPORT SERVICES	55	68	71
5 - 1 - 4 REGIONAL ADMINISTRATION	6	6	6
TOTAL, ALL STRATEGIES	\$417,220	\$47,157	\$50,962
ADDL FED FNDS FOR EMPL BENEFITS	70,053	6,059	6,059
TOTAL, FEDERAL FUNDS	\$487,273	\$53,216	\$57,021
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.946.000 Safe Motherhood and Infant Health			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	117,163	109,124	141,231
5 - 1 - 1 CENTRAL ADMINISTRATION	907	873	1,061
5 - 1 - 2 IT PROGRAM SUPPORT	20	22	13
5 - 1 - 3 OTHER SUPPORT SERVICES	149	187	195
5 - 1 - 4 REGIONAL ADMINISTRATION	17	17	17

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TOTAL, ALL STRATEGIES	\$118,256	\$110,223	\$142,517
ADDL FED FNDS FOR EMPL BENEFITS	4,265	2,421	2,421
TOTAL, FEDERAL FUNDS	\$122,521	\$112,644	\$144,938
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.958.000 Block Grants for Communi			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	22,149,538	24,074,412	24,340,807
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	6,685,932	4,111,462	6,826,786
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	4,164,032	7,668,493	5,003,475
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	444,530	451,350	512,555
3 - 2 - 1 MENTAL HEALTH COMMUNITY HOSPITA	0	544,500	0
5 - 1 - 1 CENTRAL ADMINISTRATION	243,595	234,485	284,978
5 - 1 - 2 IT PROGRAM SUPPORT	5,383	5,775	3,501
5 - 1 - 3 OTHER SUPPORT SERVICES	40,118	50,271	52,280
5 - 1 - 4 REGIONAL ADMINISTRATION	4,589	4,511	4,583
TOTAL, ALL STRATEGIES	\$33,737,717	\$37,145,259	\$37,028,965
ADDL FED FNDS FOR EMPL BENEFITS	288,138	342,190	342,190
TOTAL, FEDERAL FUNDS	\$34,025,855	\$37,487,449	\$37,371,155
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.959.000 Block Grants for Prevent			
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	10,731,400	10,672,105	10,755,410
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	108,494,202	129,783,358	140,675,343
4 - 1 - 4 HEALTH CARE PROFESSIONALS	662,522	540,057	672,927
4 - 1 - 5 HEALTH CARE FACILITIES	601,197	552,428	982,220

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
5 - 1 - 1 CENTRAL ADMINISTRATION	1,022,887	984,633	1,250,865
5 - 1 - 2 IT PROGRAM SUPPORT	22,605	24,249	14,703
5 - 1 - 3 OTHER SUPPORT SERVICES	168,462	211,094	219,530
5 - 1 - 4 REGIONAL ADMINISTRATION	19,269	18,943	19,243
TOTAL, ALL STRATEGIES	\$121,722,544	\$142,786,867	\$154,590,241
ADDL FED FNDS FOR EMPL BENEFITS	1,083,417	1,162,747	1,162,747
TOTAL, FEDERAL FUNDS	\$122,805,961	\$143,949,614	\$155,752,988
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.977.000 Preventive Health Servic			
1 - 2 - 2 HIV/STD PREVENTION	5,772,869	5,790,873	6,308,016
1 - 4 - 1 LABORATORY SERVICES	282,364	43,474	69,707
5 - 1 - 1 CENTRAL ADMINISTRATION	42,681	41,085	49,932
5 - 1 - 2 IT PROGRAM SUPPORT	943	1,012	613
5 - 1 - 3 OTHER SUPPORT SERVICES	7,029	8,808	9,160
5 - 1 - 4 REGIONAL ADMINISTRATION	804	790	803
TOTAL, ALL STRATEGIES	\$6,106,690	\$5,886,042	\$6,438,231
ADDL FED FNDS FOR EMPL BENEFITS	53,713	84,810	84,810
TOTAL, FEDERAL FUNDS	\$6,160,403	\$5,970,852	\$6,523,041
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.991.000 Preventive Health and Hea			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	2,056,861	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	55,526	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	1,227	0	0

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
5 - 1 - 3 OTHER SUPPORT SERVICES	9,145	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	1,046	0	0
TOTAL, ALL STRATEGIES	\$2,123,805	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,123,805	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.994.000 Maternal and Child Healt			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	1,729,895	1,707,532	2,303,485
1 - 3 - 5 CHILDREN WITH SPECIAL NEEDS	10,192,744	10,358,866	12,765,342
2 - 1 - 1 PROVIDE WIC SERVICES	463,186	0	0
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	15,577,139	21,800,086	21,892,556
5 - 1 - 1 CENTRAL ADMINISTRATION	237,522	228,639	277,873
5 - 1 - 2 IT PROGRAM SUPPORT	5,249	5,631	3,414
5 - 1 - 3 OTHER SUPPORT SERVICES	39,118	49,017	50,977
5 - 1 - 4 REGIONAL ADMINISTRATION	4,474	4,399	4,468
TOTAL, ALL STRATEGIES	\$28,249,327	\$34,154,170	\$37,298,115
ADDL FED FNDS FOR EMPL BENEFITS	1,733,378	1,903,024	1,903,024
TOTAL, FEDERAL FUNDS	\$29,982,705	\$36,057,194	\$39,201,139
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
96.000.001 ENUMERATION AT BIRTH			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	486,091	1,810,445	0

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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$486,091	\$1,810,445	\$0
ADDL FED FNDS FOR EMPL BENEFITS	177,645	178,288	0
TOTAL, FEDERAL FUNDS	\$663,736	\$1,988,733	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
96.000.002 DEATH RECORDS-ST OF TX			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	182,501	452,886	0
TOTAL, ALL STRATEGIES	\$182,501	\$452,886	\$0
ADDL FED FNDS FOR EMPL BENEFITS	48,150	61,283	0
TOTAL, FEDERAL FUNDS	\$230,651	\$514,169	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
96.000.003 SSA-VR REIMBURSEMENT			
1 - 1 - 2 HEALTH DATA AND ANALYSIS	33,169	61,933	0
TOTAL, ALL STRATEGIES	\$33,169	\$61,933	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$33,169	\$61,933	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.032.000 Crisis Counseling			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	0	974,129	127,678
5 - 1 - 1 CENTRAL ADMINISTRATION	0	813	988
5 - 1 - 2 IT PROGRAM SUPPORT	0	20	12
5 - 1 - 3 OTHER SUPPORT SERVICES	0	174	181
5 - 1 - 4 REGIONAL ADMINISTRATION	0	16	16

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$0	\$975,152	\$128,875
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$975,152	\$128,875
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.000 Public Assistance Grants			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	14,886	671,077	0
TOTAL, ALL STRATEGIES	\$14,886	\$671,077	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$14,886	\$671,077	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
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Agency code: 537 Agency name: State Health Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.000.000 State Food Safety Task Force	14,545	17,792	134,160
10.475.000 Cooperative Agreements w	3,423,291	3,364,710	3,474,281
10.475.001 FIELD AUTO/INFO MGMT	13,599	13,868	14,762
10.475.002 Technical Assistance Overtime	11,646	15,085	16,914
10.557.001 SPECIAL SUPPL FOOD WIC	491,484,191	568,433,593	576,844,669
10.557.013 Breastfeeding Peer Counseling	6,820,882	7,405,776	7,795,383
14.241.000 Housing Opportunities for	2,833,252	3,106,187	2,936,095
20.600.002 CAR SEAT & OCCUPANT PROJ	535,278	720,551	724,454
66.001.000 Air Pollution Control Pro	228,779	216,001	300,264
66.034.000 Surv, Stud, Invest, Demos, CAA	695,864	0	0
66.701.002 TX PCB SCHOOL COMPLIANCE	86,410	84,341	94,095
66.707.000 TSCA Title IV State Lead	201,248	199,120	258,987
81.106.000 Transport of Transuranic	153,635	181,961	147,105
81.119.000 State Energy Pgm Special Projects	129,635	253,138	211,450
93.000.000 National Death Index	1,062,057	1,373,453	1,546,925

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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
93.000.004 VITAL STAT. COOP PROGRAM	583,372	1,369,684	0
93.000.005 FDA FOOD INSPECTIONS	487,286	495,791	481,090
93.000.009 NATIONAL DEATH INDEX	1,840	360,835	0
93.000.030 HHS Contract	365	36,040	0
93.018.000 Strengthening Pub Health Svcs	382,600	338,183	414,165
93.070.001 EPPER: TX Asthma Control Program	323,181	98,112	0
93.074.000 Hospital and Public Health Em. Prep	0	1,184,603	7,167,483
93.074.001 Ntl Bioterrorism Hospital Prep. Prog	23,010,200	16,345,911	15,606,018
93.074.002 Public Hlth Emergency Preparedness	31,023,881	36,243,573	40,027,465
93.079.000 TX School-Based Surveillance Adoles	22,120	48,557	76,447
93.103.000 Food and Drug Administrat	1,040,308	757,874	642,241
93.103.001 Texas Food Testing Lab	1,517,555	270,979	291,306
93.110.005 STATE SYS DEV INITIATIVE	60,748	68,866	99,951
93.116.000 Project & Coop Agreements: TB	5,229,786	6,572,504	6,724,098
93.130.000 Primary Care Services_Res	191,540	205,161	244,582
93.136.003 Rape Prevention Education	1,738,601	3,094,625	2,195,403
93.150.000 Projects for Assistance	4,000,603	4,951,742	5,040,715
93.215.000 Hansen s Disease National	193,784	284,107	212,746

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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
93.230.003 Mental Hlth Data Infrastructure	111,216	117,625	194,879
93.235.000 ABSTINENCE EDUCATION	4,145,956	4,379,803	6,366,004
93.240.000 State Capacity Building	271,032	325,596	326,994
93.243.000 Project Reg. & Natl Significance	2,585,181	1,459,617	3,273,295
93.251.000 Universal Newborn Hearing	207,984	191,331	353,068
93.262.000 Occupational Safety and H	89,138	96,211	128,520
93.268.000 Immunization Gr	17,349,196	18,045,992	18,708,393
93.283.000 CENTERS FOR DISEASE CONTR	932,988	2,392,797	2,682,365
93.283.001 CHRONIC DISEASE PREVENTIO	11,605	39,155	114,631
93.283.007 TOBACCO USE PREVENTION	919,300	1,333,700	1,338,351
93.283.011 STATE EPIDEMIOLOGY & LAB	15,445	0	0
93.283.013 CENTERS PREVENT BIRTH DEF	260,550	0	0
93.283.022 Nat'l Breast & Cervical Cancer	5,039,030	0	0
93.283.023 Comprehensive Cancer Control	297,378	0	0
93.283.027 Viral Hepatitis Coord. Project	49,082	51,296	92,723
93.283.028 CDC Hearing Detection Intervention	119,174	69,270	150,610
93.283.031 CDC I&TA Chronic Disease - BRFS Sys	489,972	413,799	564,113
93.283.033 CDC I&TA Chronic Disease - Diabetes	80,850	0	0

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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
93.283.038 CDC I&TA NCPCP: Cancer Registry	1,148,226	0	0
93.448.000 Food Sfty & Security Monitoring	573,809	168,389	400,249
93.507.000 ACA-Strngthng Public Hlth Infrastr	220,319	213,175	0
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	343,284	442,042	462,687
93.523.000 ACA-Enhncd HIV Prv Planng Dallas Co	224,248	30,010	0
93.531.000 ACA-Trnsfrmng-HlthyPeoplettoHlthComm	7,177,108	1,254,798	0
93.535.000 ACA Childhood Obesity Rsch Demo	14,370	11,408	1,004
93.539.000 ACA-Capacity Building-Immunization	65,725	0	0
93.544.000 ACA-Coor Chrnc Dis Prev & Hlth Prom	574,105	0	0
93.548.000 ACA-Nutrition,Phy Act&Obesity Prog	2,063	0	0
93.558.667 TANF to Title XX	20,530,713	21,187,940	22,061,278
93.566.000 Refugee and Entrant Assis	10,054,914	14,031,373	14,649,962
93.576.000 Refugee and Entrant	81,178	182,404	298,154
93.667.000 Social Svcs Block Grants	6,373,611	7,013,383	5,230,985
93.733.000 Interoperability of ImmTrac-EHR	100,839	0	0
93.735.000 State PH Approaches-Quitline Capac.	881,539	904,241	1,099,823
93.752.001 Texas Cancer Prevention and Control	492,757	6,232,453	6,106,757
93.757.001 Prevent Control Promote Schl Health	63,446	950,149	1,425,796

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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
93.758.000 Prev Hlth & Hlth Svcs Block Grant	0	5,103,146	8,609,138
93.777.003 CLINICAL LAB AMEND PROGRM	992,423	986,371	1,053,162
93.777.005 HEALTH INSURANCE BENEFITS	2,896,096	3,506,474	3,668,352
93.778.000 XIX FMAP	102,743,503	78,073,136	89,433,189
93.778.003 XIX 50%	11,089,036	11,274,005	12,159,366
93.778.004 XIX ADM @ 75%	2,248	195,838	67,676
93.778.005 XIX FMAP @ 90%	1,669,229	3,883,298	3,563,922
93.778.020 Medicaid-Sec 1115 DSRIP	345,578	2,266,695	0
93.778.021 Medicaid- Sec 1115 UC	0	1,418,918	1,758,513
93.791.000 Money Follows Person Reblncng Demo	1,423,516	1,579,528	2,187,665
93.815.000 Domestic Ebola Supplement ELC	0	0	1,582,522
93.817.000 HPP Ebola Preparedness and Response	0	489,486	9,818,762
93.917.000 HIV Care Formula Grants	81,581,855	81,793,641	96,261,031
93.940.004 HIV Prev Prog:Addressing Syndemics	213,083	28,626	0
93.940.005 HIV Prev Prog: TX Nat'l Behav Surve	445,353	454,190	419,826
93.940.006 HIVPrev Prog.Ctgry A: HIV Prev Core	14,378,877	15,337,283	15,826,165
93.944.000 Human Immunodeficiency V	1,853,045	2,054,275	2,389,495
93.944.002 Morbidity and Risk Behavior Surv.	484,736	478,912	570,405

4.B. Federal Funds Supporting Schedule
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Agency code: **537** Agency name: State Health Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
93.945.000 Assistance Program for Chronic Dis.	417,220	47,157	50,962
93.946.000 Safe Motherhood and Infant Health	118,256	110,223	142,517
93.958.000 Block Grants for Communi	33,737,717	37,145,259	37,028,965
93.959.000 Block Grants for Prevent	121,722,544	142,786,867	154,590,241
93.977.000 Preventive Health Servic	6,106,690	5,886,042	6,438,231
93.991.000 Preventive Health and Hea	2,123,805	0	0
93.994.000 Maternal and Child Healt	28,249,327	34,154,170	37,298,115
96.000.001 ENUMERATION AT BIRTH	486,091	1,810,445	0
96.000.002 DEATH RECORDS-ST OF TX	182,501	452,886	0
96.000.003 SSA-VR REIMBURSEMENT	33,169	61,933	0
97.032.000 Crisis Counseling	0	975,152	128,875
97.036.000 Public Assistance Grants	14,886	671,077	0
TOTAL, ALL STRATEGIES	\$1,072,710,197	\$1,172,675,713	\$1,244,800,990
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	16,025,871	17,724,685	17,175,240
TOTAL, FEDERAL FUNDS	\$1,088,736,068	\$1,190,400,398	\$1,261,976,230
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0