

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>10.000.000</b>	State Food Safety Task Force					
4 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	15,659	131,258	120,268	120,268	120,268
5 - 1 - 1	CENTRAL ADMINISTRATION	2,106	2,726	2,559	2,559	2,559
5 - 1 - 2	IT PROGRAM SUPPORT	299	70	260	260	260
5 - 1 - 3	OTHER SUPPORT SERVICES	446	505	526	526	526
5 - 1 - 4	REGIONAL ADMINISTRATION	31	46	45	45	45
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$18,541</b>	<b>\$134,605</b>	<b>\$123,658</b>	<b>\$123,658</b>	<b>\$123,658</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$18,541</b>	<b>\$134,605</b>	<b>\$123,658</b>	<b>\$123,658</b>	<b>\$123,658</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.475.000</b>	Cooperative Agreements w					
4 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	3,401,353	5,127,259	3,844,393	3,844,393	3,844,393
5 - 1 - 1	CENTRAL ADMINISTRATION	133,821	173,227	162,661	162,661	162,661
5 - 1 - 2	IT PROGRAM SUPPORT	18,992	4,469	16,495	16,495	16,495
5 - 1 - 3	OTHER SUPPORT SERVICES	28,314	32,120	33,429	33,429	33,429
5 - 1 - 4	REGIONAL ADMINISTRATION	1,995	2,899	2,846	2,846	2,846
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,584,475</b>	<b>\$5,339,974</b>	<b>\$4,059,824</b>	<b>\$4,059,824</b>	<b>\$4,059,824</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	795,084	670,030	683,430	642,425	642,425
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,379,559</b>	<b>\$6,010,004</b>	<b>\$4,743,254</b>	<b>\$4,702,249</b>	<b>\$4,702,249</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.475.001</b>	FIELD AUTO/INFO MGMT					
4 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	2,239	21,218	14,698	14,698	14,698

		<b>537 State Health Services, Department of</b>				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,239</b>	<b>\$21,218</b>	<b>\$14,698</b>	<b>\$14,698</b>	<b>\$14,698</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,239</b>	<b>\$21,218</b>	<b>\$14,698</b>	<b>\$14,698</b>	<b>\$14,698</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.475.002</b>	Technical Assistance Overtime					
4 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	3,587	26,039	22,265	22,265	22,265
5 - 1 - 1	CENTRAL ADMINISTRATION	2,220	2,874	2,699	2,699	2,699
5 - 1 - 2	IT PROGRAM SUPPORT	315	74	274	274	274
5 - 1 - 3	OTHER SUPPORT SERVICES	470	533	555	555	555
5 - 1 - 4	REGIONAL ADMINISTRATION	33	48	47	47	47
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$6,625</b>	<b>\$29,568</b>	<b>\$25,840</b>	<b>\$25,840</b>	<b>\$25,840</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	1,055	2,866	2,923	2,923	2,923
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$7,680</b>	<b>\$32,434</b>	<b>\$28,763</b>	<b>\$28,763</b>	<b>\$28,763</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.557.001</b>	SPECIAL SUPPL FOOD WIC					
2 - 1 - 1	PROVIDE WIC SERVICES	485,613,640	536,787,828	609,847,777	609,915,166	609,915,166
5 - 1 - 1	CENTRAL ADMINISTRATION	1,237,019	1,601,290	1,929,995	1,646,291	1,646,291
5 - 1 - 2	IT PROGRAM SUPPORT	175,556	41,313	157,201	172,233	172,233
5 - 1 - 3	OTHER SUPPORT SERVICES	261,727	296,913	318,592	349,057	349,057
5 - 1 - 4	REGIONAL ADMINISTRATION	18,436	26,790	27,125	29,719	29,719
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$487,306,378</b>	<b>\$538,754,134</b>	<b>\$612,280,690</b>	<b>\$612,112,466</b>	<b>\$612,112,466</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	3,962,830	2,337,759	2,384,514	2,384,514	2,384,514
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$491,269,208</b>	<b>\$541,091,893</b>	<b>\$614,665,204</b>	<b>\$614,496,980</b>	<b>\$614,496,980</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.557.009</b>	WIC Electronic Benefit Transfer					

		<b>537 State Health Services, Department of</b>				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2 - 1 - 1	PROVIDE WIC SERVICES	279,632	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$279,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$279,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.557.013</b>	Breastfeeding Peer Counseling					
2 - 1 - 1	PROVIDE WIC SERVICES	7,511,831	6,306,369	7,872,662	7,872,662	7,872,662
5 - 1 - 1	CENTRAL ADMINISTRATION	26,182	33,892	31,824	31,824	31,824
5 - 1 - 2	IT PROGRAM SUPPORT	3,716	874	3,227	3,227	3,227
5 - 1 - 3	OTHER SUPPORT SERVICES	5,540	6,284	6,540	6,540	6,540
5 - 1 - 4	REGIONAL ADMINISTRATION	390	567	557	557	557
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$7,547,659</b>	<b>\$6,347,986</b>	<b>\$7,914,810</b>	<b>\$7,914,810</b>	<b>\$7,914,810</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$7,547,659</b>	<b>\$6,347,986</b>	<b>\$7,914,810</b>	<b>\$7,914,810</b>	<b>\$7,914,810</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.578.000</b>	WGS: Elec Benefits Trnsfr -Stimulus					
2 - 1 - 1	PROVIDE WIC SERVICES	876	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.578.001</b>	WGS: Tech Grants/Misc Proj Stimulus					
2 - 1 - 1	PROVIDE WIC SERVICES	443,964	0	0	0	0

		<b>537 State Health Services, Department of</b>				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$443,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$443,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.579.000</b>	Child Nutrition Disc. Grant					
2 - 1 - 1	PROVIDE WIC SERVICES	554,295	1,399,943	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	3,818	4,942	4,641	4,641	4,641
5 - 1 - 2	IT PROGRAM SUPPORT	542	127	471	471	471
5 - 1 - 3	OTHER SUPPORT SERVICES	808	916	954	954	954
5 - 1 - 4	REGIONAL ADMINISTRATION	57	83	81	81	81
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$559,520</b>	<b>\$1,406,011</b>	<b>\$6,147</b>	<b>\$6,147</b>	<b>\$6,147</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	2,238	1,800	1,836	1,836	1,836
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$561,758</b>	<b>\$1,407,811</b>	<b>\$7,983</b>	<b>\$7,983</b>	<b>\$7,983</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>14.241.000</b>	Housing Opportunities for					
1 - 2 - 2	HIV/STD PREVENTION	2,715,985	3,083,400	2,710,654	2,710,654	2,710,654
5 - 1 - 1	CENTRAL ADMINISTRATION	6,085	7,877	7,396	7,396	7,396
5 - 1 - 2	IT PROGRAM SUPPORT	864	203	750	750	750
5 - 1 - 3	OTHER SUPPORT SERVICES	1,287	1,461	1,520	1,520	1,520
5 - 1 - 4	REGIONAL ADMINISTRATION	91	132	129	129	129
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,724,312</b>	<b>\$3,093,073</b>	<b>\$2,720,449</b>	<b>\$2,720,449</b>	<b>\$2,720,449</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	10	7,007	7,147	7,147	7,147
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,724,322</b>	<b>\$3,100,080</b>	<b>\$2,727,596</b>	<b>\$2,727,596</b>	<b>\$2,727,596</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.600.002</b>	CAR SEAT & OCCUPANT PROJ					

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1 - 3 - 1	CHRONIC DISEASE PREVENTION	870,736	889,789	945,273	945,273	945,273
5 - 1 - 1	CENTRAL ADMINISTRATION	26,939	34,872	32,745	32,745	32,745
5 - 1 - 2	IT PROGRAM SUPPORT	3,823	900	3,320	3,320	3,320
5 - 1 - 3	OTHER SUPPORT SERVICES	5,700	6,466	6,729	6,729	6,729
5 - 1 - 4	REGIONAL ADMINISTRATION	402	583	573	573	573
<b>TOTAL, ALL STRATEGIES</b>		<b>\$907,600</b>	<b>\$932,610</b>	<b>\$988,640</b>	<b>\$988,640</b>	<b>\$988,640</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		57,694	41,525	42,356	42,356	42,356
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$965,294</b>	<b>\$974,135</b>	<b>\$1,030,996</b>	<b>\$1,030,996</b>	<b>\$1,030,996</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.001.000</b>	Air Pollution Control Pro					
4 - 1 - 2	ENVIRONMENTAL HEALTH	260,854	344,273	294,588	294,588	294,588
5 - 1 - 1	CENTRAL ADMINISTRATION	9,857	12,760	11,981	11,981	11,981
5 - 1 - 2	IT PROGRAM SUPPORT	1,399	329	1,215	1,215	1,215
5 - 1 - 3	OTHER SUPPORT SERVICES	2,086	2,366	2,462	2,462	2,462
5 - 1 - 4	REGIONAL ADMINISTRATION	147	214	210	210	210
<b>TOTAL, ALL STRATEGIES</b>		<b>\$274,343</b>	<b>\$359,942</b>	<b>\$310,456</b>	<b>\$310,456</b>	<b>\$310,456</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		62,409	52,606	53,658	53,658	53,658
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$336,752</b>	<b>\$412,548</b>	<b>\$364,114</b>	<b>\$364,114</b>	<b>\$364,114</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.032.000</b>	State Indoor Radon Grants					
4 - 1 - 2	ENVIRONMENTAL HEALTH	55,626	15,383	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	1,779	2,303	2,163	2,163	2,163
5 - 1 - 2	IT PROGRAM SUPPORT	253	59	219	219	219
5 - 1 - 3	OTHER SUPPORT SERVICES	377	427	445	445	445
5 - 1 - 4	REGIONAL ADMINISTRATION	27	39	38	38	38

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$58,062</b>	<b>\$18,211</b>	<b>\$2,865</b>	<b>\$2,865</b>	<b>\$2,865</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	2,941	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$61,003</b>	<b>\$18,211</b>	<b>\$2,865</b>	<b>\$2,865</b>	<b>\$2,865</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.034.000</b>	Surv, Stud, Invest, Demos, CAA					
1 - 4 - 1	LABORATORY SERVICES	44,230	77,876	193,124	193,124	193,124
5 - 1 - 1	CENTRAL ADMINISTRATION	3,484	4,510	4,235	4,235	4,235
5 - 1 - 2	IT PROGRAM SUPPORT	495	116	429	429	429
5 - 1 - 3	OTHER SUPPORT SERVICES	737	836	870	870	870
5 - 1 - 4	REGIONAL ADMINISTRATION	52	75	74	74	74
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$48,998</b>	<b>\$83,413</b>	<b>\$198,732</b>	<b>\$198,732</b>	<b>\$198,732</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	11,275	9,282	9,468	9,468	9,468
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$60,273</b>	<b>\$92,695</b>	<b>\$208,200</b>	<b>\$208,200</b>	<b>\$208,200</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.701.002</b>	TX PCB SCHOOL COMPLIANCE					
4 - 1 - 2	ENVIRONMENTAL HEALTH	99,404	120,415	92,871	92,871	92,871
5 - 1 - 1	CENTRAL ADMINISTRATION	4,164	5,390	5,062	5,062	5,062
5 - 1 - 2	IT PROGRAM SUPPORT	591	139	513	513	513
5 - 1 - 3	OTHER SUPPORT SERVICES	881	999	1,040	1,040	1,040
5 - 1 - 4	REGIONAL ADMINISTRATION	62	90	89	89	89
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$105,102</b>	<b>\$127,033</b>	<b>\$99,575</b>	<b>\$99,575</b>	<b>\$99,575</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	26,541	21,316	21,742	21,742	21,742
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$131,643</b>	<b>\$148,349</b>	<b>\$121,317</b>	<b>\$121,317</b>	<b>\$121,317</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.707.000</b>	TSCA Title IV State Lead					

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<b>CFDA NUMBER/ STRATEGY</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>	
4 - 1 - 2 ENVIRONMENTAL HEALTH	204,208	327,809	389,319	389,319	389,319	
5 - 1 - 1 CENTRAL ADMINISTRATION	9,560	12,376	11,621	11,621	11,621	
5 - 1 - 2 IT PROGRAM SUPPORT	1,357	319	1,178	1,178	1,178	
5 - 1 - 3 OTHER SUPPORT SERVICES	2,023	2,295	2,388	2,388	2,388	
5 - 1 - 4 REGIONAL ADMINISTRATION	143	207	203	203	203	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$217,291</b>	<b>\$343,006</b>	<b>\$404,709</b>	<b>\$404,709</b>	<b>\$404,709</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	52,575	44,501	45,391	45,391	45,391	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$269,866</b>	<b>\$387,507</b>	<b>\$450,100</b>	<b>\$450,100</b>	<b>\$450,100</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$52,575</b>	<b>\$44,501</b>	<b>\$44,501</b>	<b>\$44,501</b>	<b>\$44,501</b>	
<b>81.106.000</b> Transport of Transuranic						
4 - 1 - 3 RADIATION CONTROL	145,730	193,363	155,820	155,820	155,820	
5 - 1 - 1 CENTRAL ADMINISTRATION	6,053	7,836	7,358	7,358	7,358	
5 - 1 - 2 IT PROGRAM SUPPORT	859	202	746	746	746	
5 - 1 - 3 OTHER SUPPORT SERVICES	1,281	1,453	1,512	1,512	1,512	
5 - 1 - 4 REGIONAL ADMINISTRATION	90	131	129	129	129	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$154,013</b>	<b>\$202,985</b>	<b>\$165,565</b>	<b>\$165,565</b>	<b>\$165,565</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	27,076	22,189	22,633	22,633	22,633	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$181,089</b>	<b>\$225,174</b>	<b>\$188,198</b>	<b>\$188,198</b>	<b>\$188,198</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>81.119.000</b> State Energy Pgm Special Projects						
4 - 1 - 3 RADIATION CONTROL	157,038	277,712	266,371	266,371	266,371	
5 - 1 - 1 CENTRAL ADMINISTRATION	9,059	11,726	11,011	11,011	11,011	
5 - 1 - 2 IT PROGRAM SUPPORT	1,286	303	1,117	1,117	1,117	
5 - 1 - 3 OTHER SUPPORT SERVICES	1,917	2,174	2,263	2,263	2,263	
5 - 1 - 4 REGIONAL ADMINISTRATION	135	196	193	193	193	

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CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$169,435</b>	<b>\$292,111</b>	<b>\$280,955</b>	<b>\$280,955</b>	<b>\$280,955</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	32,927	18,909	19,287	19,287	19,287
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$202,362</b>	<b>\$311,020</b>	<b>\$300,242</b>	<b>\$300,242</b>	<b>\$300,242</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.000.000</b>	National Death Index					
1 - 3 - 2	REDUCE USE OF TOBACCO PRODUCTS	1,043,755	1,167,986	1,403,935	1,403,935	1,403,935
4 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	14,584	94,027	74,040	74,040	74,040
5 - 1 - 1	CENTRAL ADMINISTRATION	5,624	7,281	6,837	6,837	6,837
5 - 1 - 2	IT PROGRAM SUPPORT	798	188	693	693	693
5 - 1 - 3	OTHER SUPPORT SERVICES	1,190	1,350	1,405	1,405	1,405
5 - 1 - 4	REGIONAL ADMINISTRATION	84	122	120	120	120
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,066,035</b>	<b>\$1,270,954</b>	<b>\$1,487,030</b>	<b>\$1,487,030</b>	<b>\$1,487,030</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	139,739	12,269	12,514	12,514	12,514
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,205,774</b>	<b>\$1,283,223</b>	<b>\$1,499,544</b>	<b>\$1,499,544</b>	<b>\$1,499,544</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.000.004</b>	VITAL STAT. COOP PROGRAM					
1 - 1 - 2	HEALTH DATA AND ANALYSIS	1,024,750	1,149,077	502,076	502,076	502,076
5 - 1 - 1	CENTRAL ADMINISTRATION	44,883	58,100	54,556	54,556	54,556
5 - 1 - 2	IT PROGRAM SUPPORT	6,370	1,499	5,532	5,532	5,532
5 - 1 - 3	OTHER SUPPORT SERVICES	9,496	10,773	11,212	11,212	11,212
5 - 1 - 4	REGIONAL ADMINISTRATION	669	972	955	955	955
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,086,168</b>	<b>\$1,220,421</b>	<b>\$574,331</b>	<b>\$574,331</b>	<b>\$574,331</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	297,710	66,721	68,055	68,055	68,055
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,383,878</b>	<b>\$1,287,142</b>	<b>\$642,386</b>	<b>\$642,386</b>	<b>\$642,386</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>93.000.005</b>	FDA FOOD INSPECTIONS					
4 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	357,032	812,797	595,718	595,718	595,718
5 - 1 - 1	CENTRAL ADMINISTRATION	28,422	36,792	34,548	34,548	34,548
5 - 1 - 2	IT PROGRAM SUPPORT	4,034	949	3,503	3,503	3,503
5 - 1 - 3	OTHER SUPPORT SERVICES	6,014	6,822	7,100	7,100	7,100
5 - 1 - 4	REGIONAL ADMINISTRATION	424	616	605	605	605
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$395,926</b>	<b>\$857,976</b>	<b>\$641,474</b>	<b>\$641,474</b>	<b>\$641,474</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>68,083</b>	<b>71,010</b>	<b>72,430</b>	<b>72,430</b>	<b>72,430</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$464,009</b>	<b>\$928,986</b>	<b>\$713,904</b>	<b>\$713,904</b>	<b>\$713,904</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.000.009</b>	NATIONAL DEATH INDEX					
1 - 1 - 2	HEALTH DATA AND ANALYSIS	57,281	89,223	117,498	117,498	117,498
5 - 1 - 1	CENTRAL ADMINISTRATION	5,875	7,605	7,141	7,141	7,141
5 - 1 - 2	IT PROGRAM SUPPORT	834	196	724	724	724
5 - 1 - 3	OTHER SUPPORT SERVICES	1,243	1,410	1,468	1,468	1,468
5 - 1 - 4	REGIONAL ADMINISTRATION	88	127	125	125	125
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$65,321</b>	<b>\$98,561</b>	<b>\$126,956</b>	<b>\$126,956</b>	<b>\$126,956</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$65,321</b>	<b>\$98,561</b>	<b>\$126,956</b>	<b>\$126,956</b>	<b>\$126,956</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.000.010</b>	TISSUE RESIDUE INSPECTION					
4 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	10,952	824,117	0	0	0

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CFDA NUMBER/ STRATEGY		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$10,952</b>	<b>\$824,117</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	386	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$11,338</b>	<b>\$824,117</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.000.030</b>	HHS Contract					
1 - 1 - 2	HEALTH DATA AND ANALYSIS	0	62,354	16,506	16,506	16,506
5 - 1 - 1	CENTRAL ADMINISTRATION	402	520	488	488	488
5 - 1 - 2	IT PROGRAM SUPPORT	57	13	50	50	50
5 - 1 - 3	OTHER SUPPORT SERVICES	85	96	100	100	100
5 - 1 - 4	REGIONAL ADMINISTRATION	6	9	9	9	9
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$550</b>	<b>\$62,992</b>	<b>\$17,153</b>	<b>\$17,153</b>	<b>\$17,153</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$550</b>	<b>\$62,992</b>	<b>\$17,153</b>	<b>\$17,153</b>	<b>\$17,153</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.000.033</b>	Enhance Cancer Registry Data-ARRA					
1 - 1 - 2	HEALTH DATA AND ANALYSIS	964,482	39,873	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	0	18,505	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	0	477	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	0	3,431	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	0	310	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$964,482</b>	<b>\$62,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$964,482</b>	<b>\$62,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.000.601</b>	Adult Blood Lead Epidemi & Surveill					

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CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 - 1 - 2	HEALTH DATA AND ANALYSIS	52,847	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$52,847</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$52,847</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.018.000</b>	Strengthening Pub Health Svcs					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	580,698	373,126	434,669	434,669	434,669
5 - 1 - 1	CENTRAL ADMINISTRATION	13,587	17,588	16,515	16,515	16,515
5 - 1 - 2	IT PROGRAM SUPPORT	1,928	454	1,675	1,675	1,675
5 - 1 - 3	OTHER SUPPORT SERVICES	2,875	3,261	3,394	3,394	3,394
5 - 1 - 4	REGIONAL ADMINISTRATION	203	294	289	289	289
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$599,291</b>	<b>\$394,723</b>	<b>\$456,542</b>	<b>\$456,542</b>	<b>\$456,542</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	18,582	15,175	15,479	15,479	15,479
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$617,873</b>	<b>\$409,898</b>	<b>\$472,021</b>	<b>\$472,021</b>	<b>\$472,021</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.070.001</b>	EPHER: TX Asthma Control Program					
1 - 1 - 2	HEALTH DATA AND ANALYSIS	342,070	390,825	330,342	330,342	330,342
5 - 1 - 1	CENTRAL ADMINISTRATION	11,615	15,035	14,118	14,118	14,118
5 - 1 - 2	IT PROGRAM SUPPORT	1,648	388	1,432	1,432	1,432
5 - 1 - 3	OTHER SUPPORT SERVICES	2,457	2,788	2,901	2,901	2,901
5 - 1 - 4	REGIONAL ADMINISTRATION	173	252	247	247	247
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$357,963</b>	<b>\$409,288</b>	<b>\$349,040</b>	<b>\$349,040</b>	<b>\$349,040</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	28,037	17,997	8,999	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$386,000</b>	<b>\$427,285</b>	<b>\$358,039</b>	<b>\$349,040</b>	<b>\$349,040</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>93.070.002</b>	Healthy Homes and Lead					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	334,181	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$334,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$334,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.074.001</b>	Ntl Bioterrorism Hospital Prep. Prog					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	25,167,387	25,749,682	15,107,495	15,107,495	15,107,495
5 - 1 - 1	CENTRAL ADMINISTRATION	193,837	250,917	235,613	235,613	235,613
5 - 1 - 2	IT PROGRAM SUPPORT	27,510	6,474	23,892	23,892	23,892
5 - 1 - 3	OTHER SUPPORT SERVICES	41,013	46,525	48,421	48,421	48,421
5 - 1 - 4	REGIONAL ADMINISTRATION	2,889	4,198	4,123	4,123	4,123
<b>TOTAL, ALL STRATEGIES</b>		<b>\$25,432,636</b>	<b>\$26,057,796</b>	<b>\$15,419,544</b>	<b>\$15,419,544</b>	<b>\$15,419,544</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		492,064	627,492	555,181	491,049	491,049
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$25,924,700</b>	<b>\$26,685,288</b>	<b>\$15,974,725</b>	<b>\$15,910,593</b>	<b>\$15,910,593</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.074.002</b>	Public Hlth Emergency Preparedness					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	39,711,754	37,985,760	33,385,185	33,385,185	33,385,185
1 - 4 - 1	LABORATORY SERVICES	9,542	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	877,599	1,136,029	1,066,737	1,066,737	1,066,737
5 - 1 - 2	IT PROGRAM SUPPORT	124,550	29,309	108,172	108,172	108,172
5 - 1 - 3	OTHER SUPPORT SERVICES	185,685	210,643	219,228	219,228	219,228
5 - 1 - 4	REGIONAL ADMINISTRATION	13,082	19,009	18,667	18,667	18,667

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$40,922,212</b>	<b>\$39,380,750</b>	<b>\$34,797,989</b>	<b>\$34,797,989</b>	<b>\$34,797,989</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	1,200,916	1,394,990	1,422,890	1,337,517	1,337,517
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$42,123,128</b>	<b>\$40,775,740</b>	<b>\$36,220,879</b>	<b>\$36,135,506</b>	<b>\$36,135,506</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.079.000</b>	TX School-Based Surveillance Adoles					
1 - 1 - 2	HEALTH DATA AND ANALYSIS	0	62,808	57,164	57,164	57,164
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$62,808</b>	<b>\$57,164</b>	<b>\$57,164</b>	<b>\$57,164</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	2,663	2,663	2,716	2,716	2,716
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,663</b>	<b>\$65,471</b>	<b>\$59,880</b>	<b>\$59,880</b>	<b>\$59,880</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.103.000</b>	Food and Drug Administrat					
1 - 4 - 1	LABORATORY SERVICES	186,402	227,519	81,691	81,691	81,691
4 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	400,709	0	359,062	359,062	359,062
5 - 1 - 1	CENTRAL ADMINISTRATION	30,327	39,258	36,863	36,863	36,863
5 - 1 - 2	IT PROGRAM SUPPORT	4,304	1,013	3,738	3,738	3,738
5 - 1 - 3	OTHER SUPPORT SERVICES	6,417	7,279	7,576	7,576	7,576
5 - 1 - 4	REGIONAL ADMINISTRATION	452	657	645	645	645
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$628,611</b>	<b>\$275,726</b>	<b>\$489,575</b>	<b>\$489,575</b>	<b>\$489,575</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	68,492	57,316	58,462	58,462	58,462
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$697,103</b>	<b>\$333,042</b>	<b>\$548,037</b>	<b>\$548,037</b>	<b>\$548,037</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.103.001</b>	Texas Food Testing Lab					
1 - 4 - 1	LABORATORY SERVICES	179,432	293,636	223,596	223,596	223,596
4 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	0	95,691	48,762	48,762	48,762
5 - 1 - 1	CENTRAL ADMINISTRATION	7,728	10,004	9,394	9,394	9,394

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5 - 1 - 2	IT PROGRAM SUPPORT	1,097	258	953	953	953
5 - 1 - 3	OTHER SUPPORT SERVICES	1,635	1,855	1,931	1,931	1,931
5 - 1 - 4	REGIONAL ADMINISTRATION	115	167	164	164	164
<b>TOTAL, ALL STRATEGIES</b>		<b>\$190,007</b>	<b>\$401,611</b>	<b>\$284,800</b>	<b>\$284,800</b>	<b>\$284,800</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>8,739</b>	<b>20,105</b>	<b>20,507</b>	<b>20,507</b>	<b>20,507</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$198,746</b>	<b>\$421,716</b>	<b>\$305,307</b>	<b>\$305,307</b>	<b>\$305,307</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.110.005</b>	STATE SYS DEV INITIATIVE					
2 - 1 - 2	WOMEN & CHILDREN'S HEALTH SERVICE	31,493	85,488	66,164	66,164	66,164
5 - 1 - 1	CENTRAL ADMINISTRATION	2,060	2,667	2,505	2,505	2,505
5 - 1 - 2	IT PROGRAM SUPPORT	292	69	254	254	254
5 - 1 - 3	OTHER SUPPORT SERVICES	436	495	515	515	515
5 - 1 - 4	REGIONAL ADMINISTRATION	31	45	44	44	44
<b>TOTAL, ALL STRATEGIES</b>		<b>\$34,312</b>	<b>\$88,764</b>	<b>\$69,482</b>	<b>\$69,482</b>	<b>\$69,482</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>6,645</b>	<b>10,981</b>	<b>11,201</b>	<b>11,201</b>	<b>11,201</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$40,957</b>	<b>\$99,745</b>	<b>\$80,683</b>	<b>\$80,683</b>	<b>\$80,683</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.116.000</b>	Project & Coop Agreements: TB					
1 - 2 - 4	TB SURVEILLANCE & PREVENTION	5,907,282	7,058,410	7,266,026	7,266,026	7,266,026
5 - 1 - 1	CENTRAL ADMINISTRATION	129,304	167,381	157,171	157,171	157,171
5 - 1 - 2	IT PROGRAM SUPPORT	18,351	4,318	15,938	15,938	15,938
5 - 1 - 3	OTHER SUPPORT SERVICES	27,359	31,036	32,301	32,301	32,301
5 - 1 - 4	REGIONAL ADMINISTRATION	1,927	2,801	2,750	2,750	2,750

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	<b>TOTAL, ALL STRATEGIES</b>	<b>\$6,084,223</b>	<b>\$7,263,946</b>	<b>\$7,474,186</b>	<b>\$7,474,186</b>	<b>\$7,474,186</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	408,317	369,054	397,318	397,318	397,318
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,492,540</b>	<b>\$7,633,000</b>	<b>\$7,871,504</b>	<b>\$7,871,504</b>	<b>\$7,871,504</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.130.000</b>	Primary Care Services_Res					
2 - 1 - 4	COMMUNITY PRIMARY CARE SERVICES	169,568	332,461	259,281	259,281	259,281
5 - 1 - 1	CENTRAL ADMINISTRATION	8,791	11,380	10,686	10,686	10,686
5 - 1 - 2	IT PROGRAM SUPPORT	1,248	294	1,084	1,084	1,084
5 - 1 - 3	OTHER SUPPORT SERVICES	1,860	2,110	2,196	2,196	2,196
5 - 1 - 4	REGIONAL ADMINISTRATION	131	190	187	187	187
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$181,598</b>	<b>\$346,435</b>	<b>\$273,434</b>	<b>\$273,434</b>	<b>\$273,434</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	37,280	33,190	33,854	33,854	33,854
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$218,878</b>	<b>\$379,625</b>	<b>\$307,288</b>	<b>\$307,288</b>	<b>\$307,288</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.136.003</b>	Rape Prevention Education					
2 - 1 - 2	WOMEN & CHILDREN'S HEALTH SERVICE	2,925,065	1,773,138	2,108,576	2,108,576	2,108,576
5 - 1 - 1	CENTRAL ADMINISTRATION	1,302	1,686	1,583	1,583	1,583
5 - 1 - 2	IT PROGRAM SUPPORT	185	43	160	160	160
5 - 1 - 3	OTHER SUPPORT SERVICES	276	313	325	325	325
5 - 1 - 4	REGIONAL ADMINISTRATION	19	28	28	28	28
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,926,847</b>	<b>\$1,775,208</b>	<b>\$2,110,672</b>	<b>\$2,110,672</b>	<b>\$2,110,672</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	404	1,989	2,029	2,029	2,029
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,927,251</b>	<b>\$1,777,197</b>	<b>\$2,112,701</b>	<b>\$2,112,701</b>	<b>\$2,112,701</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.150.000</b>	Projects for Assistance					

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
2 - 2 - 1	MENTAL HEALTH SVCS-ADULTS	4,685,331	4,150,373	4,991,125	4,991,125	4,991,125
5 - 1 - 1	CENTRAL ADMINISTRATION	7,398	9,576	8,992	8,992	8,992
5 - 1 - 2	IT PROGRAM SUPPORT	1,050	247	912	912	912
5 - 1 - 3	OTHER SUPPORT SERVICES	1,565	1,776	1,848	1,848	1,848
5 - 1 - 4	REGIONAL ADMINISTRATION	110	160	157	157	157
<b>TOTAL, ALL STRATEGIES</b>		<b>\$4,695,454</b>	<b>\$4,162,132</b>	<b>\$5,003,034</b>	<b>\$5,003,034</b>	<b>\$5,003,034</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		6,290	4,510	4,600	4,600	4,600
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$4,701,744</b>	<b>\$4,166,642</b>	<b>\$5,007,634</b>	<b>\$5,007,634</b>	<b>\$5,007,634</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.215.000</b>	Hansen s Disease National					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	176,702	416,670	347,469	347,469	347,469
5 - 1 - 1	CENTRAL ADMINISTRATION	5,987	7,750	7,277	7,277	7,277
5 - 1 - 2	IT PROGRAM SUPPORT	850	200	738	738	738
5 - 1 - 3	OTHER SUPPORT SERVICES	1,267	1,437	1,496	1,496	1,496
5 - 1 - 4	REGIONAL ADMINISTRATION	89	130	127	127	127
<b>TOTAL, ALL STRATEGIES</b>		<b>\$184,895</b>	<b>\$426,187</b>	<b>\$357,107</b>	<b>\$357,107</b>	<b>\$357,107</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		1,055	3,222	3,286	3,286	3,286
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$185,950</b>	<b>\$429,409</b>	<b>\$360,393</b>	<b>\$360,393</b>	<b>\$360,393</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.217.000</b>	Family Planning_Services					
2 - 1 - 3	FAMILY PLANNING SERVICES	9,942,381	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$9,942,381</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		39,559	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$9,981,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>93.230.003</b>	Mental Hlth Data Infrastructure					
2 - 2 - 1	MENTAL HEALTH SVCS-ADULTS	200,859	122,443	126,469	126,469	126,469
5 - 1 - 1	CENTRAL ADMINISTRATION	3,662	4,740	4,451	4,451	4,451
5 - 1 - 2	IT PROGRAM SUPPORT	520	122	451	451	451
5 - 1 - 3	OTHER SUPPORT SERVICES	775	879	915	915	915
5 - 1 - 4	REGIONAL ADMINISTRATION	55	79	78	78	78
<b>TOTAL, ALL STRATEGIES</b>		<b>\$205,871</b>	<b>\$128,263</b>	<b>\$132,364</b>	<b>\$132,364</b>	<b>\$132,364</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$205,871</b>	<b>\$128,263</b>	<b>\$132,364</b>	<b>\$132,364</b>	<b>\$132,364</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.235.000</b>	ABSTINENCE EDUCATION					
1 - 3 - 3	ABSTINENCE EDUCATION	4,390,146	5,079,303	4,628,704	4,628,704	4,628,704
5 - 1 - 1	CENTRAL ADMINISTRATION	76,177	98,610	92,595	92,595	92,595
5 - 1 - 2	IT PROGRAM SUPPORT	10,811	2,544	9,390	9,390	9,390
5 - 1 - 3	OTHER SUPPORT SERVICES	16,118	18,284	19,029	19,029	19,029
5 - 1 - 4	REGIONAL ADMINISTRATION	1,136	1,650	1,620	1,620	1,620
<b>TOTAL, ALL STRATEGIES</b>		<b>\$4,494,388</b>	<b>\$5,200,391</b>	<b>\$4,751,338</b>	<b>\$4,751,338</b>	<b>\$4,751,338</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		22,577	33,521	38,752	38,752	38,752
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$4,516,965</b>	<b>\$5,233,912</b>	<b>\$4,790,090</b>	<b>\$4,790,090</b>	<b>\$4,790,090</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.240.000</b>	State Capacity Building					
1 - 1 - 2	HEALTH DATA AND ANALYSIS	278,620	405,765	353,294	353,294	353,294
1 - 4 - 1	LABORATORY SERVICES	7,668	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	15,424	19,966	18,748	18,748	18,748
5 - 1 - 2	IT PROGRAM SUPPORT	2,189	515	1,901	1,901	1,901
5 - 1 - 3	OTHER SUPPORT SERVICES	3,263	3,702	3,853	3,853	3,853

		<b>537 State Health Services, Department of</b>				
CFDA NUMBER/ STRATEGY		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
5 - 1 - 4	REGIONAL ADMINISTRATION	230	334	328	328	328
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$307,394</b>	<b>\$430,282</b>	<b>\$378,124</b>	<b>\$378,124</b>	<b>\$378,124</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	61,432	44,979	45,879	45,879	45,879
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$368,826</b>	<b>\$475,261</b>	<b>\$424,003</b>	<b>\$424,003</b>	<b>\$424,003</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.243.000</b>	Project Reg. & Natl Significance					
1 - 2 - 2	HIV/STD PREVENTION	900,482	1,055,194	87,856	87,856	87,856
2 - 2 - 1	MENTAL HEALTH SVCS-ADULTS	635,536	426,118	65,721	65,721	65,721
2 - 2 - 2	MENTAL HEALTH SVCS-CHILDREN	500,927	924,772	915,738	915,738	915,738
2 - 2 - 5	SUBSTANCE ABUSE PREV/INTERV/TREAT	190,641	195,764	177,453	177,453	177,453
5 - 1 - 1	CENTRAL ADMINISTRATION	28,313	36,650	34,415	34,415	34,415
5 - 1 - 2	IT PROGRAM SUPPORT	4,018	946	3,490	3,490	3,490
5 - 1 - 3	OTHER SUPPORT SERVICES	5,991	6,796	7,073	7,073	7,073
5 - 1 - 4	REGIONAL ADMINISTRATION	422	613	602	602	602
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,266,330</b>	<b>\$2,646,853</b>	<b>\$1,292,348</b>	<b>\$1,292,348</b>	<b>\$1,292,348</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	31,731	20,634	21,047	21,047	21,047
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,298,061</b>	<b>\$2,667,487</b>	<b>\$1,313,395</b>	<b>\$1,313,395</b>	<b>\$1,313,395</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.251.000</b>	Universal Newborn Hearing					
2 - 1 - 2	WOMEN & CHILDREN'S HEALTH SERVICE	160,445	263,559	206,820	206,820	206,820
5 - 1 - 1	CENTRAL ADMINISTRATION	8,107	10,495	9,855	9,855	9,855
5 - 1 - 2	IT PROGRAM SUPPORT	1,151	271	999	999	999
5 - 1 - 3	OTHER SUPPORT SERVICES	1,715	1,946	2,025	2,025	2,025
5 - 1 - 4	REGIONAL ADMINISTRATION	121	176	172	172	172

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$171,539</b>	<b>\$276,447</b>	<b>\$219,871</b>	<b>\$219,871</b>	<b>\$219,871</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	17,636	14,409	14,697	14,697	14,697
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$189,175</b>	<b>\$290,856</b>	<b>\$234,568</b>	<b>\$234,568</b>	<b>\$234,568</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.262.000</b>	Occupational Safety and H					
1 - 1 - 2	HEALTH DATA AND ANALYSIS	94,459	126,473	114,930	114,930	114,930
5 - 1 - 1	CENTRAL ADMINISTRATION	3,579	4,633	4,351	4,351	4,351
5 - 1 - 2	IT PROGRAM SUPPORT	508	120	441	441	441
5 - 1 - 3	OTHER SUPPORT SERVICES	757	859	894	894	894
5 - 1 - 4	REGIONAL ADMINISTRATION	53	78	76	76	76
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$99,356</b>	<b>\$132,163</b>	<b>\$120,692</b>	<b>\$120,692</b>	<b>\$120,692</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	25,521	21,222	21,646	21,646	21,646
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$124,877</b>	<b>\$153,385</b>	<b>\$142,338</b>	<b>\$142,338</b>	<b>\$142,338</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.268.000</b>	Immunization Gr					
1 - 2 - 1	IMMUNIZE CHILDREN & ADULTS IN TEX/	16,516,791	19,305,196	18,372,393	18,372,393	18,372,393
5 - 1 - 1	CENTRAL ADMINISTRATION	322,359	417,285	391,833	391,833	391,833
5 - 1 - 2	IT PROGRAM SUPPORT	45,750	10,766	39,734	39,734	39,734
5 - 1 - 3	OTHER SUPPORT SERVICES	68,206	77,373	80,527	80,527	80,527
5 - 1 - 4	REGIONAL ADMINISTRATION	4,805	6,982	6,857	6,857	6,857
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$16,957,911</b>	<b>\$19,817,602</b>	<b>\$18,891,344</b>	<b>\$18,891,344</b>	<b>\$18,891,344</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	761,131	508,482	518,652	518,652	518,652
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$17,719,042</b>	<b>\$20,326,084</b>	<b>\$19,409,996</b>	<b>\$19,409,996</b>	<b>\$19,409,996</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.283.000</b>	CENTERS FOR DISEASE CONTR					

		<b>537 State Health Services, Department of</b>				
CFDA NUMBER/ STRATEGY		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	82,338	772,384	835,787	835,787	835,787
5 - 1 - 1	CENTRAL ADMINISTRATION	2,526	3,270	3,070	3,070	3,070
5 - 1 - 2	IT PROGRAM SUPPORT	358	84	311	311	311
5 - 1 - 3	OTHER SUPPORT SERVICES	534	606	631	631	631
5 - 1 - 4	REGIONAL ADMINISTRATION	38	55	54	54	54
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$85,794</b>	<b>\$776,399</b>	<b>\$839,853</b>	<b>\$839,853</b>	<b>\$839,853</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	52,721	81,330	82,957	82,957	82,957
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$138,515</b>	<b>\$857,729</b>	<b>\$922,810</b>	<b>\$922,810</b>	<b>\$922,810</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.283.001</b>	CHRONIC DISEASE PREVENTIO					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	0	71,943	67,606	67,606	67,606
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$71,943</b>	<b>\$67,606</b>	<b>\$67,606</b>	<b>\$67,606</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$71,943</b>	<b>\$67,606</b>	<b>\$67,606</b>	<b>\$67,606</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.283.007</b>	TOBACCO USE PREVENTION					
1 - 3 - 2	REDUCE USE OF TOBACCO PRODUCTS	1,228,878	1,757,457	1,496,549	1,496,549	1,496,549
5 - 1 - 1	CENTRAL ADMINISTRATION	54,014	69,920	65,655	65,655	65,655
5 - 1 - 2	IT PROGRAM SUPPORT	7,666	1,804	6,658	6,658	6,658
5 - 1 - 3	OTHER SUPPORT SERVICES	11,429	12,965	13,493	13,493	13,493
5 - 1 - 4	REGIONAL ADMINISTRATION	805	1,170	1,149	1,149	1,149
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,302,792</b>	<b>\$1,843,316</b>	<b>\$1,583,504</b>	<b>\$1,583,504</b>	<b>\$1,583,504</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	100,484	58,563	59,754	59,754	59,754
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,403,276</b>	<b>\$1,901,879</b>	<b>\$1,643,258</b>	<b>\$1,643,258</b>	<b>\$1,643,258</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>93.283.011</b>	STATE EPIDEMIOLOGY & LAB					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	179,759	20,301	0	0	0
1 - 4 - 1	LABORATORY SERVICES	63,306	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	14,356	18,584	17,450	17,450	17,450
5 - 1 - 2	IT PROGRAM SUPPORT	2,037	479	1,770	1,770	1,770
5 - 1 - 3	OTHER SUPPORT SERVICES	3,038	3,446	3,586	3,586	3,586
5 - 1 - 4	REGIONAL ADMINISTRATION	214	311	305	305	305
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$262,710</b>	<b>\$43,121</b>	<b>\$23,111</b>	<b>\$23,111</b>	<b>\$23,111</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	39,002	4,420	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$301,712</b>	<b>\$47,541</b>	<b>\$23,111</b>	<b>\$23,111</b>	<b>\$23,111</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.283.013</b>	CENTERS PREVENT BIRTH DEF					
1 - 1 - 2	HEALTH DATA AND ANALYSIS	649,216	249,379	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	14,083	18,230	17,119	17,119	17,119
5 - 1 - 2	IT PROGRAM SUPPORT	1,999	470	1,736	1,736	1,736
5 - 1 - 3	OTHER SUPPORT SERVICES	2,980	3,380	3,518	3,518	3,518
5 - 1 - 4	REGIONAL ADMINISTRATION	210	305	300	300	300
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$668,488</b>	<b>\$271,764</b>	<b>\$22,673</b>	<b>\$22,673</b>	<b>\$22,673</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	39,994	17,734	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$708,482</b>	<b>\$289,498</b>	<b>\$22,673</b>	<b>\$22,673</b>	<b>\$22,673</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.283.019</b>	PREGNANCY RISK MONITORING					
5 - 1 - 1	CENTRAL ADMINISTRATION	1,598	2,068	1,942	1,942	1,942
5 - 1 - 2	IT PROGRAM SUPPORT	227	53	197	197	197
5 - 1 - 3	OTHER SUPPORT SERVICES	338	384	399	399	399
5 - 1 - 4	REGIONAL ADMINISTRATION	24	35	34	34	34

		<b>537 State Health Services, Department of</b>				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,187</b>	<b>\$2,540</b>	<b>\$2,572</b>	<b>\$2,572</b>	<b>\$2,572</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	2,105	3,297	3,363	3,363	3,363
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,292</b>	<b>\$5,837</b>	<b>\$5,935</b>	<b>\$5,935</b>	<b>\$5,935</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.283.021</b>	Support Oral Disease Prevention					
2 - 1 - 2	WOMEN & CHILDREN'S HEALTH SERVICE	207,712	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	6,520	8,439	7,925	7,925	7,925
5 - 1 - 2	IT PROGRAM SUPPORT	925	218	804	804	804
5 - 1 - 3	OTHER SUPPORT SERVICES	1,379	1,565	1,629	1,629	1,629
5 - 1 - 4	REGIONAL ADMINISTRATION	97	141	139	139	139
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$216,633</b>	<b>\$10,363</b>	<b>\$10,497</b>	<b>\$10,497</b>	<b>\$10,497</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$216,633</b>	<b>\$10,363</b>	<b>\$10,497</b>	<b>\$10,497</b>	<b>\$10,497</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.283.022</b>	Nat'l Breast & Cervical Cancer					
2 - 1 - 2	WOMEN & CHILDREN'S HEALTH SERVICE	5,476,603	5,918,478	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,476,603</b>	<b>\$5,918,478</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	202,148	121,908	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,678,751</b>	<b>\$6,040,386</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.283.023</b>	Comprehensive Cancer Control					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	324,396	418,548	282,587	282,587	282,587
5 - 1 - 1	CENTRAL ADMINISTRATION	12,204	15,798	14,835	14,835	14,835
5 - 1 - 2	IT PROGRAM SUPPORT	1,732	408	1,504	1,504	1,504
5 - 1 - 3	OTHER SUPPORT SERVICES	2,582	2,929	3,049	3,049	3,049

		<b>537 State Health Services, Department of</b>				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5 - 1 - 4	REGIONAL ADMINISTRATION	182	264	260	260	260
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$341,096</b>	<b>\$437,947</b>	<b>\$302,235</b>	<b>\$302,235</b>	<b>\$302,235</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	36,495	15,260	15,565	15,565	15,565
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$377,591</b>	<b>\$453,207</b>	<b>\$317,800</b>	<b>\$317,800</b>	<b>\$317,800</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.283.027</b>	Viral Hepatitis Coord. Project					
1 - 2 - 2	HIV/STD PREVENTION	65,922	79,057	63,340	63,340	63,340
5 - 1 - 1	CENTRAL ADMINISTRATION	2,900	3,754	3,525	3,525	3,525
5 - 1 - 2	IT PROGRAM SUPPORT	412	97	357	357	357
5 - 1 - 3	OTHER SUPPORT SERVICES	614	696	725	725	725
5 - 1 - 4	REGIONAL ADMINISTRATION	43	63	62	62	62
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$69,891</b>	<b>\$83,667</b>	<b>\$68,009</b>	<b>\$68,009</b>	<b>\$68,009</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	15,463	12,840	13,097	13,097	13,097
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$85,354</b>	<b>\$96,507</b>	<b>\$81,106</b>	<b>\$81,106</b>	<b>\$81,106</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.283.028</b>	CDC Hearing Detection Intervention					
2 - 1 - 2	WOMEN & CHILDREN'S HEALTH SERVICE	124,349	147,129	126,444	126,444	126,444
5 - 1 - 1	CENTRAL ADMINISTRATION	4,932	6,384	5,994	5,994	5,994
5 - 1 - 2	IT PROGRAM SUPPORT	700	165	608	608	608
5 - 1 - 3	OTHER SUPPORT SERVICES	1,043	1,184	1,232	1,232	1,232
5 - 1 - 4	REGIONAL ADMINISTRATION	74	107	105	105	105
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$131,098</b>	<b>\$154,969</b>	<b>\$134,383</b>	<b>\$134,383</b>	<b>\$134,383</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	6,564	9,056	9,237	9,237	9,237
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$137,662</b>	<b>\$164,025</b>	<b>\$143,620</b>	<b>\$143,620</b>	<b>\$143,620</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>93.283.029</b>	TX Hlth Disease & Stroke Prev Prog					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	288,748	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$288,748</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	41,460	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$330,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.283.031</b>	CDC I&TA Chronic Disease - BRFS Sys					
1 - 1 - 2	HEALTH DATA AND ANALYSIS	320,756	727,518	762,425	762,425	762,425
5 - 1 - 1	CENTRAL ADMINISTRATION	18,369	23,778	22,327	22,327	22,327
5 - 1 - 2	IT PROGRAM SUPPORT	2,607	613	2,264	2,264	2,264
5 - 1 - 3	OTHER SUPPORT SERVICES	3,887	4,409	4,589	4,589	4,589
5 - 1 - 4	REGIONAL ADMINISTRATION	274	398	391	391	391
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$345,893</b>	<b>\$756,716</b>	<b>\$791,996</b>	<b>\$791,996</b>	<b>\$791,996</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	5,164	14,757	15,052	15,052	15,052
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$351,057</b>	<b>\$771,473</b>	<b>\$807,048</b>	<b>\$807,048</b>	<b>\$807,048</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.283.033</b>	CDC I&TA Chronic Disease - Diabetes					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	629,328	176,672	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	23,626	30,583	28,717	28,717	28,717
5 - 1 - 2	IT PROGRAM SUPPORT	3,353	789	2,912	2,912	2,912
5 - 1 - 3	OTHER SUPPORT SERVICES	4,999	5,671	5,902	5,902	5,902
5 - 1 - 4	REGIONAL ADMINISTRATION	352	512	503	503	503

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$661,658</b>	<b>\$214,227</b>	<b>\$38,034</b>	<b>\$38,034</b>	<b>\$38,034</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	29,234	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$690,892</b>	<b>\$214,227</b>	<b>\$38,034</b>	<b>\$38,034</b>	<b>\$38,034</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.283.038</b>	CDC I&TA NCPCP: Cancer Registry					
1 - 1 - 2	HEALTH DATA AND ANALYSIS	1,564,693	1,825,245	1,628,533	1,628,533	1,628,533
5 - 1 - 1	CENTRAL ADMINISTRATION	50,281	65,088	61,118	61,118	61,118
5 - 1 - 2	IT PROGRAM SUPPORT	7,136	1,679	6,198	6,198	6,198
5 - 1 - 3	OTHER SUPPORT SERVICES	10,639	12,069	12,560	12,560	12,560
5 - 1 - 4	REGIONAL ADMINISTRATION	749	1,089	1,070	1,070	1,070
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,633,498</b>	<b>\$1,905,170</b>	<b>\$1,709,479</b>	<b>\$1,709,479</b>	<b>\$1,709,479</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	252,257	231,644	236,277	236,277	236,277
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,885,755</b>	<b>\$2,136,814</b>	<b>\$1,945,756</b>	<b>\$1,945,756</b>	<b>\$1,945,756</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.414.000</b>	St. Primary Care Offices - Stimulus					
2 - 1 - 4	COMMUNITY PRIMARY CARE SERVICES	55,067	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$55,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$55,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.448.000</b>	Food Sfty & Security Monitoring					
1 - 4 - 1	LABORATORY SERVICES	86,604	221,305	235,044	235,044	235,044
5 - 1 - 1	CENTRAL ADMINISTRATION	9,239	11,959	11,230	11,230	11,230
5 - 1 - 2	IT PROGRAM SUPPORT	1,311	309	1,139	1,139	1,139
5 - 1 - 3	OTHER SUPPORT SERVICES	1,955	2,217	2,308	2,308	2,308

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5 - 1 - 4	REGIONAL ADMINISTRATION	138	200	197	197	197
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$99,247</b>	<b>\$235,990</b>	<b>\$249,918</b>	<b>\$249,918</b>	<b>\$249,918</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	16,762	9,421	9,609	9,609	9,609
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$116,009</b>	<b>\$245,411</b>	<b>\$259,527</b>	<b>\$259,527</b>	<b>\$259,527</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.507.000</b>	ACA-Strngthng Public Hlth Infrastr					
5 - 1 - 1	CENTRAL ADMINISTRATION	333,187	467,942	61,645	496,231	496,231
5 - 1 - 2	IT PROGRAM SUPPORT	2,217	522	1,926	1,926	1,926
5 - 1 - 3	OTHER SUPPORT SERVICES	3,306	3,750	3,903	3,903	3,903
5 - 1 - 4	REGIONAL ADMINISTRATION	233	338	332	332	332
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$338,943</b>	<b>\$472,552</b>	<b>\$67,806</b>	<b>\$502,392</b>	<b>\$502,392</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	23,344	15,994	16,314	16,314	16,314
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$362,287</b>	<b>\$488,546</b>	<b>\$84,120</b>	<b>\$518,706</b>	<b>\$518,706</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.520.000</b>	ACA-Cllb Chrnc Ds Hlth Pro-Tobacco					
1 - 3 - 2	REDUCE USE OF TOBACCO PRODUCTS	97,040	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$97,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$97,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.521.000</b>	ACA- Enhance Epi, Lab&Hlth Info Sys					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	683,190	297,792	150,439	150,439	150,439
5 - 1 - 1	CENTRAL ADMINISTRATION	16,275	21,067	19,782	19,782	19,782
5 - 1 - 2	IT PROGRAM SUPPORT	2,310	544	2,006	2,006	2,006
5 - 1 - 3	OTHER SUPPORT SERVICES	3,443	3,906	4,065	4,065	4,065

		<b>537 State Health Services, Department of</b>				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5 - 1 - 4	REGIONAL ADMINISTRATION	243	353	346	346	346
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$705,461</b>	<b>\$323,662</b>	<b>\$176,638</b>	<b>\$176,638</b>	<b>\$176,638</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	52,865	21,887	22,325	22,325	22,325
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$758,326</b>	<b>\$345,549</b>	<b>\$198,963</b>	<b>\$198,963</b>	<b>\$198,963</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.523.000</b>	ACA-Enhncd HIV Prv Planng Dallas Co					
1 - 2 - 2	HIV/STD PREVENTION	670,546	233,665	30,142	30,142	30,142
5 - 1 - 1	CENTRAL ADMINISTRATION	13,091	16,945	15,912	15,912	15,912
5 - 1 - 2	IT PROGRAM SUPPORT	1,858	437	1,614	1,614	1,614
5 - 1 - 3	OTHER SUPPORT SERVICES	2,770	3,142	3,270	3,270	3,270
5 - 1 - 4	REGIONAL ADMINISTRATION	195	284	278	278	278
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$688,460</b>	<b>\$254,473</b>	<b>\$51,216</b>	<b>\$51,216</b>	<b>\$51,216</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	16,327	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$704,787</b>	<b>\$254,473</b>	<b>\$51,216</b>	<b>\$51,216</b>	<b>\$51,216</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.531.000</b>	ACA-Trnsfrmng-HlthyPeopletoHlthComm					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	10,205,555	10,733,618	692,796	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	121,957	157,871	148,241	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	17,308	4,073	15,032	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	25,804	29,272	30,465	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	1,818	2,642	2,594	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$10,372,442</b>	<b>\$10,927,476</b>	<b>\$889,128</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	104,562	101,972	8,497	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$10,477,004</b>	<b>\$11,029,448</b>	<b>\$897,625</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>93.539.000</b>	ACA-Capacity Building-Immunization					
1 - 2 - 1	IMMUNIZE CHILDREN & ADULTS IN TEX/	1,065,224	506,118	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,065,224</b>	<b>\$506,118</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,065,224</b>	<b>\$506,118</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.544.000</b>	ACA-Coor Chrc Dis Prev & Hlth Prom					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	298,235	713,040	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	18,016	23,321	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	2,557	602	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	3,812	4,324	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	269	390	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$322,889</b>	<b>\$741,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		27,378	18,251	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$350,267</b>	<b>\$759,928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.548.000</b>	ACA-Nutrition,Phy Act&Obesity Prog					
2 - 1 - 1	PROVIDE WIC SERVICES	587,946	12,908	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	20,338	26,327	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	2,886	679	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	4,303	4,882	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	303	441	0	0	0

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CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$615,776</b>	<b>\$45,237</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	24,255	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$640,031</b>	<b>\$45,237</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.558.667</b>	TANF to Title XX					
2 - 1 - 2	WOMEN & CHILDREN'S HEALTH SERVICE	2,834,037	3,000,000	3,000,000	3,000,000	3,000,000
2 - 1 - 3	FAMILY PLANNING SERVICES	340,894	340,981	340,981	340,981	340,981
2 - 2 - 1	MENTAL HEALTH SVCS-ADULTS	1,762,712	1,800,000	1,800,000	1,800,000	1,800,000
2 - 2 - 2	MENTAL HEALTH SVCS-CHILDREN	10,242,686	10,246,078	8,011,321	8,011,321	8,011,321
2 - 2 - 4	NORTHSTAR BEHAV HLTH WAIVER	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
3 - 1 - 3	MENTAL HEALTH STATE HOSPITALS	1,536,997	1,611,792	3,851,386	3,851,386	3,851,386
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$21,717,326</b>	<b>\$21,998,851</b>	<b>\$22,003,688</b>	<b>\$22,003,688</b>	<b>\$22,003,688</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$21,717,326</b>	<b>\$21,998,851</b>	<b>\$22,003,688</b>	<b>\$22,003,688</b>	<b>\$22,003,688</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.566.000</b>	Refugee and Entrant Assis					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	8,653,853	12,833,195	12,920,856	12,920,856	12,920,856
5 - 1 - 1	CENTRAL ADMINISTRATION	64,960	84,089	78,960	78,960	78,960
5 - 1 - 2	IT PROGRAM SUPPORT	9,219	2,169	8,007	8,007	8,007
5 - 1 - 3	OTHER SUPPORT SERVICES	13,744	15,592	16,227	16,227	16,227
5 - 1 - 4	REGIONAL ADMINISTRATION	968	1,407	1,382	1,382	1,382
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$8,742,744</b>	<b>\$12,936,452</b>	<b>\$13,025,432</b>	<b>\$13,025,432</b>	<b>\$13,025,432</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	59,235	45,479	46,389	46,389	46,389
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$8,801,979</b>	<b>\$12,981,931</b>	<b>\$13,071,821</b>	<b>\$13,071,821</b>	<b>\$13,071,821</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>93.576.000</b>	Refugee and Entrant					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	40,610	132,597	95,462	95,462	95,462
5 - 1 - 1	CENTRAL ADMINISTRATION	4,238	5,486	5,151	5,151	5,151
5 - 1 - 2	IT PROGRAM SUPPORT	601	142	522	522	522
5 - 1 - 3	OTHER SUPPORT SERVICES	897	1,017	1,059	1,059	1,059
5 - 1 - 4	REGIONAL ADMINISTRATION	63	92	90	90	90
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$46,409</b>	<b>\$139,334</b>	<b>\$102,284</b>	<b>\$102,284</b>	<b>\$102,284</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$46,409</b>	<b>\$139,334</b>	<b>\$102,284</b>	<b>\$102,284</b>	<b>\$102,284</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.667.000</b>	Social Svcs Block Grants					
2 - 1 - 3	FAMILY PLANNING SERVICES	1,680,194	1,679,146	1,598,290	1,539,747	1,539,747
2 - 2 - 1	MENTAL HEALTH SVCS-ADULTS	3,075,981	3,075,982	2,927,863	2,820,620	2,820,620
2 - 2 - 3	COMMUNITY MENTAL HEALTH CRISIS SV	1,791,000	1,800,000	1,713,324	1,650,568	1,650,568
2 - 2 - 4	NORTHSTAR BEHAV HLTH WAIVER	657,595	657,595	693,536	668,133	668,133
5 - 1 - 1	CENTRAL ADMINISTRATION	10,718	13,874	67,856	65,215	65,215
5 - 1 - 2	IT PROGRAM SUPPORT	1,521	358	1,321	1,321	1,321
5 - 1 - 3	OTHER SUPPORT SERVICES	2,268	2,573	2,677	2,677	2,677
5 - 1 - 4	REGIONAL ADMINISTRATION	160	232	228	228	228
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$7,219,437</b>	<b>\$7,229,760</b>	<b>\$7,005,095</b>	<b>\$6,748,509</b>	<b>\$6,748,509</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$7,219,437</b>	<b>\$7,229,760</b>	<b>\$7,005,095</b>	<b>\$6,748,509</b>	<b>\$6,748,509</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.720.000</b>	Srvy & Cert Ambulatory-Stimulus					
4 - 1 - 5	HEALTH CARE FACILITIES	9,589	0	0	0	0

		<b>537 State Health Services, Department of</b>				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$9,589</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$9,589</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.724.000</b>	Comm Putting Prev to Work-Stimulus					
1 - 1 - 2	HEALTH DATA AND ANALYSIS	375,245	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$375,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$375,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.733.000</b>	Interoperability of ImmTrac-EHR					
1 - 2 - 1	IMMUNIZE CHILDREN & ADULTS IN TEXAS	586,068	115,488	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$586,068</b>	<b>\$115,488</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$586,068</b>	<b>\$115,488</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.735.000</b>	State PH Approaches-Quitline Capac.					
1 - 3 - 2	REDUCE USE OF TOBACCO PRODUCTS	1,309,261	1,695,394	996,223	996,223	996,223
5 - 1 - 1	CENTRAL ADMINISTRATION	45,458	58,844	55,255	55,255	55,255
5 - 1 - 2	IT PROGRAM SUPPORT	6,451	1,518	5,603	5,603	5,603
5 - 1 - 3	OTHER SUPPORT SERVICES	9,618	10,911	11,356	11,356	11,356
5 - 1 - 4	REGIONAL ADMINISTRATION	678	985	967	967	967

		<b>537 State Health Services, Department of</b>				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,371,466</b>	<b>\$1,767,652</b>	<b>\$1,069,404</b>	<b>\$1,069,404</b>	<b>\$1,069,404</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,371,466</b>	<b>\$1,767,652</b>	<b>\$1,069,404</b>	<b>\$1,069,404</b>	<b>\$1,069,404</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.744.000</b>	TX Breast and Cervical Cancer Svc					
2 - 1 - 2	WOMEN & CHILDREN'S HEALTH SERVICE	515,865	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$515,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$515,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.752.001</b>	Texas Cancer Prevention and Control					
2 - 1 - 2	WOMEN & CHILDREN'S HEALTH SERVICE	0	1,040,989	6,245,925	6,245,925	6,245,925
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$1,040,989</b>	<b>\$6,245,925</b>	<b>\$6,245,925</b>	<b>\$6,245,925</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	121,495	123,925	123,925	123,925
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$1,162,484</b>	<b>\$6,369,850</b>	<b>\$6,369,850</b>	<b>\$6,369,850</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.757.001</b>	Prevent Control Promote Schl Health					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	0	110,300	1,440,372	1,440,372	1,440,372
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$110,300</b>	<b>\$1,440,372</b>	<b>\$1,440,372</b>	<b>\$1,440,372</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	102,982	102,982	102,982
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$110,300</b>	<b>\$1,543,354</b>	<b>\$1,543,354</b>	<b>\$1,543,354</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.758.000</b>	Prev Hlth & Hlth Svcs Block Grant					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	0	2,500,850	3,102,856	3,102,856	3,102,856
1 - 1 - 2	HEALTH DATA AND ANALYSIS	0	327,925	206,388	206,388	206,388

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1 - 3 - 1	CHRONIC DISEASE PREVENTION	0	101,371	86,662	86,662	86,662
5 - 1 - 1	CENTRAL ADMINISTRATION	0	70,680	66,369	66,369	66,369
5 - 1 - 2	IT PROGRAM SUPPORT	0	1,823	6,730	6,730	6,730
5 - 1 - 3	OTHER SUPPORT SERVICES	0	13,106	13,640	13,640	13,640
5 - 1 - 4	REGIONAL ADMINISTRATION	0	1,183	1,161	1,161	1,161
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$3,016,938</b>	<b>\$3,483,806</b>	<b>\$3,483,806</b>	<b>\$3,483,806</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$3,016,938</b>	<b>\$3,483,806</b>	<b>\$3,483,806</b>	<b>\$3,483,806</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.777.003</b>	<b>CLINICAL LAB AMEND PROGRM</b>					
4 - 1 - 5	HEALTH CARE FACILITIES	938,347	1,472,061	1,235,913	1,235,913	1,235,913
5 - 1 - 1	CENTRAL ADMINISTRATION	39,126	50,648	47,559	47,559	47,559
5 - 1 - 2	IT PROGRAM SUPPORT	5,553	1,307	4,823	4,823	4,823
5 - 1 - 3	OTHER SUPPORT SERVICES	8,279	9,391	9,774	9,774	9,774
5 - 1 - 4	REGIONAL ADMINISTRATION	583	847	832	832	832
<b>TOTAL, ALL STRATEGIES</b>		<b>\$991,888</b>	<b>\$1,534,254</b>	<b>\$1,298,901</b>	<b>\$1,298,901</b>	<b>\$1,298,901</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		248,442	179,583	183,175	183,175	183,175
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,240,330</b>	<b>\$1,713,837</b>	<b>\$1,482,076</b>	<b>\$1,482,076</b>	<b>\$1,482,076</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.777.005</b>	<b>HEALTH INSURANCE BENEFITS</b>					
4 - 1 - 5	HEALTH CARE FACILITIES	2,866,172	3,493,797	2,522,890	2,522,890	2,522,890
5 - 1 - 1	CENTRAL ADMINISTRATION	103,930	134,535	126,329	126,329	126,329
5 - 1 - 2	IT PROGRAM SUPPORT	14,750	3,471	12,810	12,810	12,810
5 - 1 - 3	OTHER SUPPORT SERVICES	21,990	24,946	25,962	25,962	25,962
5 - 1 - 4	REGIONAL ADMINISTRATION	1,549	2,251	2,211	2,211	2,211

		<b>537 State Health Services, Department of</b>				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,008,391</b>	<b>\$3,659,000</b>	<b>\$2,690,202</b>	<b>\$2,690,202</b>	<b>\$2,690,202</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	617,531	515,987	526,306	526,306	526,306
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,625,922</b>	<b>\$4,174,987</b>	<b>\$3,216,508</b>	<b>\$3,216,508</b>	<b>\$3,216,508</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.000</b>	<b>XIX FMAP</b>					
2 - 2 - 1	MENTAL HEALTH SVCS-ADULTS	39,913,056	42,057,329	36,288,162	36,288,162	36,288,162
2 - 2 - 2	MENTAL HEALTH SVCS-CHILDREN	7,278,901	19,572,268	27,715,722	27,715,722	27,715,722
2 - 2 - 4	NORTHSTAR BEHAV HLTH WAIVER	40,617,222	39,696,772	35,279,044	43,268,898	43,268,898
3 - 1 - 3	MENTAL HEALTH STATE HOSPITALS	16,390,670	15,256,761	14,458,402	14,458,402	14,458,402
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$104,199,849</b>	<b>\$116,583,130</b>	<b>\$113,741,330</b>	<b>\$121,731,184</b>	<b>\$121,731,184</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	5,452	5,423	5,531	5,531	5,531
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$104,205,301</b>	<b>\$116,588,553</b>	<b>\$113,746,861</b>	<b>\$121,736,715</b>	<b>\$121,736,715</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.003</b>	<b>XIX 50%</b>					
1 - 1 - 2	HEALTH DATA AND ANALYSIS	170,575	218,053	287,063	287,063	287,063
1 - 3 - 2	REDUCE USE OF TOBACCO PRODUCTS	100,000	100,000	100,000	100,000	100,000
2 - 1 - 2	WOMEN & CHILDREN'S HEALTH SERVICE	9,163,119	10,969,841	12,897,042	12,319,284	12,319,284
2 - 2 - 1	MENTAL HEALTH SVCS-ADULTS	35,280	151,525	202,397	202,397	202,397
2 - 2 - 2	MENTAL HEALTH SVCS-CHILDREN	89,746	962,325	1,011,785	1,011,785	1,011,785
2 - 2 - 4	NORTHSTAR BEHAV HLTH WAIVER	72,762	175,550	151,195	151,195	151,195
2 - 3 - 3	COUNTY INDIGENT HEALTH CARE SVCS	66,946	76,741	94,931	95,691	95,690
5 - 1 - 2	IT PROGRAM SUPPORT	0	167,219	0	0	0

		<b>537 State Health Services, Department of</b>				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$9,698,428</b>	<b>\$12,821,254</b>	<b>\$14,744,413</b>	<b>\$14,167,415</b>	<b>\$14,167,414</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	1,783,349	1,475,279	1,475,279	1,475,279	1,475,279
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$11,481,777</b>	<b>\$14,296,533</b>	<b>\$16,219,692</b>	<b>\$15,642,694</b>	<b>\$15,642,693</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.004</b>	XIX ADM @ 75%					
2 - 2 - 1	MENTAL HEALTH SVCS-ADULTS	49,281	92,639	64,806	64,806	64,806
5 - 1 - 2	IT PROGRAM SUPPORT	0	118,748	622,570	622,570	622,570
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$49,281</b>	<b>\$211,387</b>	<b>\$687,376</b>	<b>\$687,376</b>	<b>\$687,376</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$49,281</b>	<b>\$211,387</b>	<b>\$687,376</b>	<b>\$687,376</b>	<b>\$687,376</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.005</b>	XIX FMAP @ 90%					
2 - 1 - 3	FAMILY PLANNING SERVICES	330,196	640,504	626,642	626,642	626,642
2 - 2 - 1	MENTAL HEALTH SVCS-ADULTS	713,435	937,102	0	0	0
2 - 2 - 2	MENTAL HEALTH SVCS-CHILDREN	0	29,082	0	0	0
2 - 2 - 4	NORTHSTAR BEHAV HLTH WAIVER	0	1,576,223	1,575,982	1,575,982	1,575,982
3 - 1 - 3	MENTAL HEALTH STATE HOSPITALS	69,456	1,695,303	1,575,641	1,575,641	1,575,641
5 - 1 - 2	IT PROGRAM SUPPORT	324,324	1,247,541	397,650	397,650	397,650
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,437,411</b>	<b>\$6,125,755</b>	<b>\$4,175,915</b>	<b>\$4,175,915</b>	<b>\$4,175,915</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	124,873	103,518	105,588	105,588	105,588
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,562,284</b>	<b>\$6,229,273</b>	<b>\$4,281,503</b>	<b>\$4,281,503</b>	<b>\$4,281,503</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.021</b>	Medicaid- Sec 1115 UC					
2 - 1 - 3	FAMILY PLANNING SERVICES	1,402,646	0	0	0	0
3 - 1 - 3	MENTAL HEALTH STATE HOSPITALS	2,805,953	0	0	0	0

		<b>537 State Health Services, Department of</b>				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$4,208,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,208,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.791.000</b>	Money Follows Person Reblncng Demo					
2 - 2 - 1	MENTAL HEALTH SVCS-ADULTS	1,822,871	1,055,110	1,276,772	1,276,772	1,276,772
2 - 2 - 5	SUBSTANCE ABUSE PREV/INTERV/TREAT	0	28,518	28,486	28,486	28,486
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,822,871</b>	<b>\$1,083,628</b>	<b>\$1,305,258</b>	<b>\$1,305,258</b>	<b>\$1,305,258</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	19,884	10,476	10,686	10,686	10,686
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,842,755</b>	<b>\$1,094,104</b>	<b>\$1,315,944</b>	<b>\$1,315,944</b>	<b>\$1,315,944</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.917.000</b>	HIV Care Formula Grants					
1 - 2 - 2	HIV/STD PREVENTION	81,165,244	87,281,210	82,586,393	82,586,393	82,586,393
5 - 1 - 1	CENTRAL ADMINISTRATION	1,448,057	1,874,473	1,760,140	1,760,140	1,760,140
5 - 1 - 2	IT PROGRAM SUPPORT	205,510	48,360	178,486	178,486	178,486
5 - 1 - 3	OTHER SUPPORT SERVICES	306,385	347,566	361,731	361,731	361,731
5 - 1 - 4	REGIONAL ADMINISTRATION	21,585	31,365	30,801	30,801	30,801
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$83,146,781</b>	<b>\$89,582,974</b>	<b>\$84,917,551</b>	<b>\$84,917,551</b>	<b>\$84,917,551</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	212,099	206,222	210,346	197,726	197,726
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$83,358,880</b>	<b>\$89,789,196</b>	<b>\$85,127,897</b>	<b>\$85,115,277</b>	<b>\$85,115,277</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.940.000</b>	HIV Prevention Activities					
1 - 2 - 2	HIV/STD PREVENTION	753,450	0	0	0	0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$753,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$753,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.940.002</b>	HIV Prev Prog: HIV Prev Projects					
1 - 2 - 2	HIV/STD PREVENTION	1,175,915	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,175,915</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>33,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,209,898</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.940.003</b>	HIV Prev Prog: Expanded HIV Testing					
1 - 2 - 2	HIV/STD PREVENTION	2,608,154	2,469,863	2,633,414	2,633,414	2,633,414
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,608,154</b>	<b>\$2,469,863</b>	<b>\$2,633,414</b>	<b>\$2,633,414</b>	<b>\$2,633,414</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>42,182</b>	<b>52,363</b>	<b>73,706</b>	<b>73,706</b>	<b>73,706</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,650,336</b>	<b>\$2,522,226</b>	<b>\$2,707,120</b>	<b>\$2,707,120</b>	<b>\$2,707,120</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.940.004</b>	HIV Prev Prog: Addressing Syndemics					
1 - 2 - 2	HIV/STD PREVENTION	231,155	301,632	126,266	126,266	126,266
5 - 1 - 1	CENTRAL ADMINISTRATION	10,037	12,992	12,200	12,200	12,200
5 - 1 - 2	IT PROGRAM SUPPORT	1,424	335	1,237	1,237	1,237
5 - 1 - 3	OTHER SUPPORT SERVICES	2,124	2,409	2,507	2,507	2,507
5 - 1 - 4	REGIONAL ADMINISTRATION	150	217	213	213	213

		<b>537 State Health Services, Department of</b>				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$244,890</b>	<b>\$317,585</b>	<b>\$142,423</b>	<b>\$142,423</b>	<b>\$142,423</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	29,237	29,991	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$274,127</b>	<b>\$347,576</b>	<b>\$142,423</b>	<b>\$142,423</b>	<b>\$142,423</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.940.005</b>	HIV Prev Prog: TX Nat'l Behav Surve					
1 - 2 - 2	HIV/STD PREVENTION	382,455	517,786	383,396	383,396	383,396
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$382,455</b>	<b>\$517,786</b>	<b>\$383,396</b>	<b>\$383,396</b>	<b>\$383,396</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	13,734	14,862	17,455	17,455	17,455
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$396,189</b>	<b>\$532,648</b>	<b>\$400,851</b>	<b>\$400,851</b>	<b>\$400,851</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.940.006</b>	HIVPrev Prog:Ctgr A: HIV Prev Core					
1 - 2 - 2	HIV/STD PREVENTION	10,972,729	13,954,838	14,120,977	14,120,977	14,120,977
5 - 1 - 1	CENTRAL ADMINISTRATION	114,553	148,286	139,242	139,242	139,242
5 - 1 - 2	IT PROGRAM SUPPORT	16,258	3,826	14,120	14,120	14,120
5 - 1 - 3	OTHER SUPPORT SERVICES	24,238	27,495	28,616	28,616	28,616
5 - 1 - 4	REGIONAL ADMINISTRATION	1,708	2,481	2,437	2,437	2,437
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$11,129,486</b>	<b>\$14,136,926</b>	<b>\$14,305,392</b>	<b>\$14,305,392</b>	<b>\$14,305,392</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	177,346	177,346	257,957	257,957	257,957
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$11,306,832</b>	<b>\$14,314,272</b>	<b>\$14,563,349</b>	<b>\$14,563,349</b>	<b>\$14,563,349</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.944.000</b>	Human Immunodeficiency V					
1 - 2 - 2	HIV/STD PREVENTION	2,253,733	2,298,677	2,480,158	2,480,158	2,480,158
5 - 1 - 1	CENTRAL ADMINISTRATION	46,941	60,763	57,057	57,057	57,057
5 - 1 - 2	IT PROGRAM SUPPORT	6,662	1,568	5,786	5,786	5,786
5 - 1 - 3	OTHER SUPPORT SERVICES	9,932	11,267	11,726	11,726	11,726

		<b>537 State Health Services, Department of</b>				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5 - 1 - 4	REGIONAL ADMINISTRATION	700	1,017	998	998	998
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,317,968</b>	<b>\$2,373,292</b>	<b>\$2,555,725</b>	<b>\$2,555,725</b>	<b>\$2,555,725</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	228,098	159,209	162,393	162,393	162,393
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,546,066</b>	<b>\$2,532,501</b>	<b>\$2,718,118</b>	<b>\$2,718,118</b>	<b>\$2,718,118</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.944.002</b>	Morbidity and Risk Behavior Surv.					
1 - 2 - 2	HIV/STD PREVENTION	504,955	524,410	442,869	442,869	442,869
5 - 1 - 1	CENTRAL ADMINISTRATION	12,797	16,565	15,555	15,555	15,555
5 - 1 - 2	IT PROGRAM SUPPORT	1,816	427	1,577	1,577	1,577
5 - 1 - 3	OTHER SUPPORT SERVICES	2,708	3,072	3,197	3,197	3,197
5 - 1 - 4	REGIONAL ADMINISTRATION	191	277	272	272	272
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$522,467</b>	<b>\$544,751</b>	<b>\$463,470</b>	<b>\$463,470</b>	<b>\$463,470</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	65,742	46,336	47,263	47,263	47,263
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$588,209</b>	<b>\$591,087</b>	<b>\$510,733</b>	<b>\$510,733</b>	<b>\$510,733</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.945.000</b>	Assistance Program for Chronic Dis.					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	57,085	551,492	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$57,085</b>	<b>\$551,492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	12,777	67,046	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$69,862</b>	<b>\$618,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.946.000</b>	Cooperative Agreements t					
2 - 1 - 2	WOMEN & CHILDREN'S HEALTH SERVICE	107,409	161,661	120,620	120,620	120,620

		<b>537 State Health Services, Department of</b>				
CFDA NUMBER/ STRATEGY		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$107,409</b>	<b>\$161,661</b>	<b>\$120,620</b>	<b>\$120,620</b>	<b>\$120,620</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$107,409</b>	<b>\$161,661</b>	<b>\$120,620</b>	<b>\$120,620</b>	<b>\$120,620</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.958.000</b>	Block Grants for Communi					
2 - 2 - 1	MENTAL HEALTH SVCS-ADULTS	20,965,279	24,439,390	21,425,074	21,425,074	21,425,074
2 - 2 - 2	MENTAL HEALTH SVCS-CHILDREN	1,268,097	6,837,001	7,502,085	7,502,085	7,502,085
2 - 2 - 4	NORTHSTAR BEHAV HLTH WAIVER	4,600,511	3,535,220	4,295,358	4,295,358	4,295,358
2 - 2 - 5	SUBSTANCE ABUSE PREV/INTERV/TREAT	143,192	392,684	481,945	481,945	481,945
5 - 1 - 1	CENTRAL ADMINISTRATION	198,386	256,806	241,142	241,142	241,142
5 - 1 - 2	IT PROGRAM SUPPORT	28,155	6,625	24,453	24,453	24,453
5 - 1 - 3	OTHER SUPPORT SERVICES	41,975	47,617	49,558	49,558	49,558
5 - 1 - 4	REGIONAL ADMINISTRATION	2,957	4,297	4,220	4,220	4,220
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$27,248,552</b>	<b>\$35,519,640</b>	<b>\$34,023,835</b>	<b>\$34,023,835</b>	<b>\$34,023,835</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	405,795	227,239	231,784	231,784	231,784
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$27,654,347</b>	<b>\$35,746,879</b>	<b>\$34,255,619</b>	<b>\$34,255,619</b>	<b>\$34,255,619</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.959.000</b>	Block Grants for Prevent					
2 - 2 - 4	NORTHSTAR BEHAV HLTH WAIVER	10,704,826	12,604,376	9,956,545	9,956,545	9,956,545
2 - 2 - 5	SUBSTANCE ABUSE PREV/INTERV/TREAT	112,723,572	121,953,554	114,061,251	114,061,251	114,061,251
4 - 1 - 4	HEALTH CARE PROFESSIONALS	696,695	643,291	642,718	642,718	642,718
4 - 1 - 5	HEALTH CARE FACILITIES	517,425	517,285	517,886	517,886	517,886
5 - 1 - 1	CENTRAL ADMINISTRATION	743,356	962,255	903,562	903,562	903,562
5 - 1 - 2	IT PROGRAM SUPPORT	105,498	24,826	91,625	91,625	91,625
5 - 1 - 3	OTHER SUPPORT SERVICES	157,282	178,422	185,693	185,693	185,693
5 - 1 - 4	REGIONAL ADMINISTRATION	11,080	16,101	15,812	15,812	15,812

		<b>537 State Health Services, Department of</b>				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$125,659,734</b>	<b>\$136,900,110</b>	<b>\$126,375,092</b>	<b>\$126,375,092</b>	<b>\$126,375,092</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	1,263,983	855,315	872,421	872,421	872,421
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$126,923,717</b>	<b>\$137,755,425</b>	<b>\$127,247,513</b>	<b>\$127,247,513</b>	<b>\$127,247,513</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.977.000</b>	Preventive Health Servic					
1 - 2 - 2	HIV/STD PREVENTION	6,061,617	6,542,724	6,698,076	6,698,076	6,698,076
1 - 4 - 1	LABORATORY SERVICES	57,353	78,942	85,398	85,398	85,398
5 - 1 - 1	CENTRAL ADMINISTRATION	69,374	89,803	84,326	84,326	84,326
5 - 1 - 2	IT PROGRAM SUPPORT	9,846	2,317	8,551	8,551	8,551
5 - 1 - 3	OTHER SUPPORT SERVICES	14,678	16,651	17,330	17,330	17,330
5 - 1 - 4	REGIONAL ADMINISTRATION	1,034	1,503	1,476	1,476	1,476
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$6,213,902</b>	<b>\$6,731,940</b>	<b>\$6,895,157</b>	<b>\$6,895,157</b>	<b>\$6,895,157</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	44,268	67,043	68,384	68,384	68,384
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,258,170</b>	<b>\$6,798,983</b>	<b>\$6,963,541</b>	<b>\$6,963,541</b>	<b>\$6,963,541</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.982.000</b>	Mental Health Disaster A					
2 - 2 - 1	MENTAL HEALTH SVCS-ADULTS	49,567	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$49,567</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$49,567</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.991.000</b>	Preventive Health and Hea					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	1,698,525	516,088	0	0	0
1 - 1 - 2	HEALTH DATA AND ANALYSIS	47	67,672	0	0	0
1 - 3 - 1	CHRONIC DISEASE PREVENTION	0	20,919	0	0	0

**6.C. Federal Funds Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
5 - 1 - 1	CENTRAL ADMINISTRATION	54,601	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	7,749	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	11,553	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	814	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,773,289</b>	<b>\$604,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,773,289</b>	<b>\$604,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.994.000</b>	Maternal and Child Healt					
1 - 1 - 2	HEALTH DATA AND ANALYSIS	1,853,415	1,744,710	1,717,603	1,717,603	1,717,603
1 - 3 - 5	CHILDREN WITH SPECIAL NEEDS	11,079,463	11,746,721	12,837,662	12,837,662	12,837,662
1 - 4 - 1	LABORATORY SERVICES	902,200	0	0	0	0
2 - 1 - 1	PROVIDE WIC SERVICES	0	580,000	0	0	0
2 - 1 - 2	WOMEN & CHILDREN'S HEALTH SERVICE	15,381,602	23,906,918	21,222,892	21,222,892	21,222,892
5 - 1 - 1	CENTRAL ADMINISTRATION	496,307	642,456	603,270	603,270	603,270
5 - 1 - 2	IT PROGRAM SUPPORT	70,436	16,575	61,174	61,174	61,174
5 - 1 - 3	OTHER SUPPORT SERVICES	105,010	119,125	123,980	123,980	123,980
5 - 1 - 4	REGIONAL ADMINISTRATION	7,398	10,750	10,557	10,557	10,557
<b>TOTAL, ALL STRATEGIES</b>		<b>\$29,895,831</b>	<b>\$38,767,255</b>	<b>\$36,577,138</b>	<b>\$36,577,138</b>	<b>\$36,577,138</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		2,280,614	1,355,177	1,382,281	1,382,281	1,382,281
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$32,176,445</b>	<b>\$40,122,432</b>	<b>\$37,959,419</b>	<b>\$37,959,419</b>	<b>\$37,959,419</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>96.000.000</b>	Maintain Vital Records					
1 - 1 - 2	HEALTH DATA AND ANALYSIS	13,274	72,646	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	1,133	1,467	1,378	1,378	1,378
5 - 1 - 2	IT PROGRAM SUPPORT	161	38	140	140	140

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5 - 1 - 3	OTHER SUPPORT SERVICES	240	272	283	283	283
5 - 1 - 4	REGIONAL ADMINISTRATION	17	25	24	24	24
<b>TOTAL, ALL STRATEGIES</b>		<b>\$14,825</b>	<b>\$74,448</b>	<b>\$1,825</b>	<b>\$1,825</b>	<b>\$1,825</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$14,825</b>	<b>\$74,448</b>	<b>\$1,825</b>	<b>\$1,825</b>	<b>\$1,825</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>96.000.001</b>	<b>ENUMERATION AT BIRTH</b>					
1 - 1 - 2	HEALTH DATA AND ANALYSIS	815,907	1,959,089	1,219,047	1,219,047	1,219,047
5 - 1 - 1	CENTRAL ADMINISTRATION	35,349	45,757	42,967	42,967	42,967
5 - 1 - 2	IT PROGRAM SUPPORT	5,017	1,180	4,357	4,357	4,357
5 - 1 - 3	OTHER SUPPORT SERVICES	7,479	8,484	8,830	8,830	8,830
5 - 1 - 4	REGIONAL ADMINISTRATION	526	766	752	752	752
<b>TOTAL, ALL STRATEGIES</b>		<b>\$864,278</b>	<b>\$2,015,276</b>	<b>\$1,275,953</b>	<b>\$1,275,953</b>	<b>\$1,275,953</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>205,534</b>	<b>144,057</b>	<b>146,938</b>	<b>146,938</b>	<b>146,938</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,069,812</b>	<b>\$2,159,333</b>	<b>\$1,422,891</b>	<b>\$1,422,891</b>	<b>\$1,422,891</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>96.000.002</b>	<b>DEATH RECORDS-ST OF TX</b>					
1 - 1 - 2	HEALTH DATA AND ANALYSIS	115,242	470,325	360,234	360,234	360,234
5 - 1 - 1	CENTRAL ADMINISTRATION	11,872	15,369	14,431	14,431	14,431
5 - 1 - 2	IT PROGRAM SUPPORT	1,685	397	1,463	1,463	1,463
5 - 1 - 3	OTHER SUPPORT SERVICES	2,512	2,850	2,966	2,966	2,966
5 - 1 - 4	REGIONAL ADMINISTRATION	177	257	253	253	253

		<b>537 State Health Services, Department of</b>				
CFDA NUMBER/ STRATEGY		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$131,488</b>	<b>\$489,198</b>	<b>\$379,347</b>	<b>\$379,347</b>	<b>\$379,347</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	22,977	37,092	3,824	3,824	3,824
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$154,465</b>	<b>\$526,290</b>	<b>\$383,171</b>	<b>\$383,171</b>	<b>\$383,171</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>96.000.003</b>	SSA-VR REIMBURSEMENT					
1 - 1 - 2	HEALTH DATA AND ANALYSIS	0	0	45,058	45,058	45,058
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,058</b>	<b>\$45,058</b>	<b>\$45,058</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,058</b>	<b>\$45,058</b>	<b>\$45,058</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.000</b>	Public Assistance Grants					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	1,113,535	755,477	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,113,535</b>	<b>\$755,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,113,535</b>	<b>\$755,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
10.000.000	State Food Safety Task Force	18,541	134,605	123,658	123,658	123,658
10.475.000	Cooperative Agreements w	3,584,475	5,339,974	4,059,824	4,059,824	4,059,824
10.475.001	FIELD AUTO/INFO MGMT	2,239	21,218	14,698	14,698	14,698
10.475.002	Technical Assistance Overtime	6,625	29,568	25,840	25,840	25,840
10.557.001	SPECIAL SUPPL FOOD WIC	487,306,378	538,754,134	612,280,690	612,112,466	612,112,466
10.557.009	WIC Electronic Benefit Transfer	279,632	0	0	0	0
10.557.013	Breastfeeding Peer Counseling	7,547,659	6,347,986	7,914,810	7,914,810	7,914,810
10.578.000	WGS: Elec Benefits Trnsfr -Stimulus	876	0	0	0	0
10.578.001	WGS: Tech Grants/Misc Proj Stimulus	443,964	0	0	0	0
10.579.000	Child Nutrition Disc. Grant	559,520	1,406,011	6,147	6,147	6,147
14.241.000	Housing Opportunities for	2,724,312	3,093,073	2,720,449	2,720,449	2,720,449
20.600.002	CAR SEAT & OCCUPANT PROJ	907,600	932,610	988,640	988,640	988,640
66.001.000	Air Pollution Control Pro	274,343	359,942	310,456	310,456	310,456
66.032.000	State Indoor Radon Grants	58,062	18,211	2,865	2,865	2,865
66.034.000	Surv, Stud, Invest, Demos, CAA	48,998	83,413	198,732	198,732	198,732
66.701.002	TX PCB SCHOOL COMPLIANCE	105,102	127,033	99,575	99,575	99,575
66.707.000	TSCA Title IV State Lead	217,291	343,006	404,709	404,709	404,709

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
81.106.000	Transport of Transuranic	154,013	202,985	165,565	165,565	165,565
81.119.000	State Energy Pgm Special Projects	169,435	292,111	280,955	280,955	280,955
93.000.000	National Death Index	1,066,035	1,270,954	1,487,030	1,487,030	1,487,030
93.000.004	VITAL STAT. COOP PROGRAM	1,086,168	1,220,421	574,331	574,331	574,331
93.000.005	FDA FOOD INSPECTIONS	395,926	857,976	641,474	641,474	641,474
93.000.009	NATIONAL DEATH INDEX	65,321	98,561	126,956	126,956	126,956
93.000.010	TISSUE RESIDUE INSPECTION	10,952	824,117	0	0	0
93.000.030	HHS Contract	550	62,992	17,153	17,153	17,153
93.000.033	Enhance Cancer Registry Data-ARRA	964,482	62,596	0	0	0
93.000.601	Adult Blood Lead Epidemi & Surveill	52,847	0	0	0	0
93.018.000	Strengthening Pub Health Svcs	599,291	394,723	456,542	456,542	456,542
93.070.001	EPHER: TX Asthma Control Program	357,963	409,288	349,040	349,040	349,040
93.070.002	Healthy Homes and Lead	334,181	0	0	0	0
93.074.001	Ntl Bioterrorism Hospital Prep. Prog	25,432,636	26,057,796	15,419,544	15,419,544	15,419,544
93.074.002	Public Hlth Emergency Preparedness	40,922,212	39,380,750	34,797,989	34,797,989	34,797,989
93.079.000	TX School-Based Surveillance Adoles	0	62,808	57,164	57,164	57,164
93.103.000	Food and Drug Administrat	628,611	275,726	489,575	489,575	489,575
93.103.001	Texas Food Testing Lab	190,007	401,611	284,800	284,800	284,800
93.110.005	STATE SYS DEV INITIATIVE	34,312	88,764	69,482	69,482	69,482
93.116.000	Project & Coop Agreements: TB	6,084,223	7,263,946	7,474,186	7,474,186	7,474,186

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
93.130.000	Primary Care Services_Res	181,598	346,435	273,434	273,434	273,434
93.136.003	Rape Prevention Education	2,926,847	1,775,208	2,110,672	2,110,672	2,110,672
93.150.000	Projects for Assistance	4,695,454	4,162,132	5,003,034	5,003,034	5,003,034
93.215.000	Hansen s Disease National	184,895	426,187	357,107	357,107	357,107
93.217.000	Family Planning_Services	9,942,381	0	0	0	0
93.230.003	Mental Hlth Data Infrastructure	205,871	128,263	132,364	132,364	132,364
93.235.000	ABSTINENCE EDUCATION	4,494,388	5,200,391	4,751,338	4,751,338	4,751,338
93.240.000	State Capacity Building	307,394	430,282	378,124	378,124	378,124
93.243.000	Project Reg. & Natl Significance	2,266,330	2,646,853	1,292,348	1,292,348	1,292,348
93.251.000	Universal Newborn Hearing	171,539	276,447	219,871	219,871	219,871
93.262.000	Occupational Safety and H	99,356	132,163	120,692	120,692	120,692
93.268.000	Immunization Gr	16,957,911	19,817,602	18,891,344	18,891,344	18,891,344
93.283.000	CENTERS FOR DISEASE CONTR	85,794	776,399	839,853	839,853	839,853
93.283.001	CHRONIC DISEASE PREVENTIO	0	71,943	67,606	67,606	67,606
93.283.007	TOBACCO USE PREVENTION	1,302,792	1,843,316	1,583,504	1,583,504	1,583,504
93.283.011	STATE EPIDEMIOLOGY & LAB	262,710	43,121	23,111	23,111	23,111
93.283.013	CENTERS PREVENT BIRTH DEF	668,488	271,764	22,673	22,673	22,673
93.283.019	PREGNANCY RISK MONITORING	2,187	2,540	2,572	2,572	2,572
93.283.021	Support Oral Disease Prevention	216,633	10,363	10,497	10,497	10,497
93.283.022	Nat'l Breast & Cervical Cancer	5,476,603	5,918,478	0	0	0

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
93.283.023	Comprehensive Cancer Control	341,096	437,947	302,235	302,235	302,235
93.283.027	Viral Hepatitis Coord. Project	69,891	83,667	68,009	68,009	68,009
93.283.028	CDC Hearing Detection Intervention	131,098	154,969	134,383	134,383	134,383
93.283.029	TX Hlth Disease & Stroke Prev Prog	288,748	0	0	0	0
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	345,893	756,716	791,996	791,996	791,996
93.283.033	CDC I&TA Chronic Disease - Diabetes	661,658	214,227	38,034	38,034	38,034
93.283.038	CDC I&TA NCPCP: Cancer Registry	1,633,498	1,905,170	1,709,479	1,709,479	1,709,479
93.414.000	St. Primary Care Offices - Stimulus	55,067	0	0	0	0
93.448.000	Food Sfty & Security Monitoring	99,247	235,990	249,918	249,918	249,918
93.507.000	ACA-Strngthng Public Hlth Infrastr	338,943	472,552	67,806	502,392	502,392
93.520.000	ACA-Clb Chrnc Ds Hlth Pro-Tobacco	97,040	0	0	0	0
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	705,461	323,662	176,638	176,638	176,638
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	688,460	254,473	51,216	51,216	51,216
93.531.000	ACA-Trnsfrmng-HlthyPeopletoHlthComm	10,372,442	10,927,476	889,128	0	0
93.539.000	ACA-Capacity Building-Immunization	1,065,224	506,118	0	0	0
93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	322,889	741,677	0	0	0
93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	615,776	45,237	0	0	0
93.558.667	TANF to Title XX	21,717,326	21,998,851	22,003,688	22,003,688	22,003,688
93.566.000	Refugee and Entrant Assis	8,742,744	12,936,452	13,025,432	13,025,432	13,025,432
93.576.000	Refugee and Entrant	46,409	139,334	102,284	102,284	102,284

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
93.667.000	Social Svcs Block Grants	7,219,437	7,229,760	7,005,095	6,748,509	6,748,509
93.720.000	Srvy & Cert Ambulatory-Stimulus	9,589	0	0	0	0
93.724.000	Comm Putting Prev to Work-Stimulus	375,245	0	0	0	0
93.733.000	Interoperability of ImmTrac-EHR	586,068	115,488	0	0	0
93.735.000	State PH Approaches-Quitline Capac.	1,371,466	1,767,652	1,069,404	1,069,404	1,069,404
93.744.000	TX Breast and Cervical Cancer Svc	515,865	0	0	0	0
93.752.001	Texas Cancer Prevention and Control	0	1,040,989	6,245,925	6,245,925	6,245,925
93.757.001	Prevent Control Promote Schl Health	0	110,300	1,440,372	1,440,372	1,440,372
93.758.000	Prev Hlth & Hlth Svcs Block Grant	0	3,016,938	3,483,806	3,483,806	3,483,806
93.777.003	CLINICAL LAB AMEND PROGRM	991,888	1,534,254	1,298,901	1,298,901	1,298,901
93.777.005	HEALTH INSURANCE BENEFITS	3,008,391	3,659,000	2,690,202	2,690,202	2,690,202
93.778.000	XIX FMAP	104,199,849	116,583,130	113,741,330	121,731,184	121,731,184
93.778.003	XIX 50%	9,698,428	12,821,254	14,744,413	14,167,415	14,167,414
93.778.004	XIX ADM @ 75%	49,281	211,387	687,376	687,376	687,376
93.778.005	XIX FMAP @ 90%	1,437,411	6,125,755	4,175,915	4,175,915	4,175,915
93.778.021	Medicaid- Sec 1115 UC	4,208,599	0	0	0	0
93.791.000	Money Follows Person Reblncng Demo	1,822,871	1,083,628	1,305,258	1,305,258	1,305,258
93.917.000	HIV Care Formula Grants	83,146,781	89,582,974	84,917,551	84,917,551	84,917,551
93.940.000	HIV Prevention Activities	753,450	0	0	0	0
93.940.002	HIV Prev Prog: HIV Prev Projects	1,175,915	0	0	0	0

		<b>537 State Health Services, Department of</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
93.940.003	HIV Prev Prog: Expanded HIV Testing	2,608,154	2,469,863	2,633,414	2,633,414	2,633,414
93.940.004	HIV Prev Prog:Addressing Syndemics	244,890	317,585	142,423	142,423	142,423
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	382,455	517,786	383,396	383,396	383,396
93.940.006	HIVPrev Prog:Ctgr y A: HIV Prev Core	11,129,486	14,136,926	14,305,392	14,305,392	14,305,392
93.944.000	Human Immunodeficiency V	2,317,968	2,373,292	2,555,725	2,555,725	2,555,725
93.944.002	Morbidity and Risk Behavior Surv.	522,467	544,751	463,470	463,470	463,470
93.945.000	Assistance Program for Chronic Dis.	57,085	551,492	0	0	0
93.946.000	Cooperative Agreements t	107,409	161,661	120,620	120,620	120,620
93.958.000	Block Grants for Communi	27,248,552	35,519,640	34,023,835	34,023,835	34,023,835
93.959.000	Block Grants for Prevent	125,659,734	136,900,110	126,375,092	126,375,092	126,375,092
93.977.000	Preventive Health Servic	6,213,902	6,731,940	6,895,157	6,895,157	6,895,157
93.982.000	Mental Health Disaster A	49,567	0	0	0	0
93.991.000	Preventive Health and Hea	1,773,289	604,679	0	0	0
93.994.000	Maternal and Child Healt	29,895,831	38,767,255	36,577,138	36,577,138	36,577,138
96.000.000	Maintain Vital Records	14,825	74,448	1,825	1,825	1,825
96.000.001	ENUMERATION AT BIRTH	864,278	2,015,276	1,275,953	1,275,953	1,275,953
96.000.002	DEATH RECORDS-ST OF TX	131,488	489,198	379,347	379,347	379,347
96.000.003	SSA-VR REIMBURSEMENT	0	0	45,058	45,058	45,058
97.036.000	Public Assistance Grants	1,113,535	755,477	0	0	0

<b>537 State Health Services, Department of</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>CFDA NUMBER/ STRATEGY</b>						
<b>TOTAL, ALL STRATEGIES</b>		\$1,112,328,312	\$1,220,447,202	\$1,236,516,662	\$1,243,050,166	\$1,243,050,165
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>		17,765,363	13,216,593	13,191,239	12,970,613	12,970,613
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,130,093,675</b>	<b>\$1,233,663,795</b>	<b>\$1,249,707,901</b>	<b>\$1,256,020,779</b>	<b>\$1,256,020,778</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$52,575</b>	<b>\$44,501</b>	<b>\$44,501</b>	<b>\$44,501</b>	<b>\$44,501</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

<b>758</b>	GR Match For Medicaid	<b>\$43,484,653</b>	<b>\$57,814,965</b>	<b>\$31,713,159</b>	<b>\$50,718,109</b>	<b>\$50,718,105</b>
<b>8001</b>	GR For MH Block Grant	<b>\$296,005,626</b>	<b>\$293,232,632</b>	<b>\$294,861,995</b>	<b>\$294,047,315</b>	<b>\$294,047,312</b>
<b>8002</b>	GR For Subst Abuse Prev	<b>\$24,320,819</b>	<b>\$36,866,016</b>	<b>\$36,457,981</b>	<b>\$36,662,273</b>	<b>\$36,662,271</b>
<b>8003</b>	GR For Mat & Child Health	<b>\$41,776,627</b>	<b>\$40,749,005</b>	<b>\$40,208,729</b>	<b>\$40,478,868</b>	<b>\$40,478,866</b>
<b>8005</b>	GR For HIV Services	<b>\$46,575,088</b>	<b>\$47,421,289</b>	<b>\$49,147,804</b>	<b>\$48,284,547</b>	<b>\$48,284,546</b>
<b>8027</b>	WIC Rebates	<b>\$251,961,307</b>	<b>\$209,997,000</b>	<b>\$196,997,000</b>	<b>\$203,497,000</b>	<b>\$203,497,000</b>
<b>8032</b>	GR Certified As Match For Medicaid	<b>\$10,887,598</b>	<b>\$10,466,689</b>	<b>\$10,747,957</b>	<b>\$10,607,323</b>	<b>\$10,607,323</b>

**Assumptions and Methodology:**

**Potential Loss:**