

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
10.000.000	State Food Safety Task Force					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	6,884	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	65	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	4	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	17	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	1	0	0	0	0
	TOTAL, ALL STRATEGIES	\$6,971	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$6,971	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.475.000	Cooperative Agreements w					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	3,788,263	3,253,401	3,180,186	3,180,186	3,180,186
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	21,317	23,155	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	35,999	86,704	114,607	114,607	114,607
5 - 1 - 2	IT PROGRAM SUPPORT	2,018	1,021	877	877	877
5 - 1 - 3	OTHER SUPPORT SERVICES	9,144	13,053	16,201	16,201	16,201
5 - 1 - 4	REGIONAL ADMINISTRATION	732	1,498	1,185	1,185	1,185
	TOTAL, ALL STRATEGIES	\$3,836,156	\$3,376,994	\$3,336,211	\$3,313,056	\$3,313,056
	ADDL FED FNDS FOR EMPL BENEFITS	1,016,730	969,251	969,251	969,251	969,251
	TOTAL, FEDERAL FUNDS	\$4,852,886	\$4,346,245	\$4,305,462	\$4,282,307	\$4,282,307
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.475.001	FIELD AUTO/INFO MGMT					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	4,459	14,213	13,125	13,125	13,125
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	93	96	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	42	379	473	473	473
5 - 1 - 2	IT PROGRAM SUPPORT	2	4	4	4	4

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5 - 1 - 3	OTHER SUPPORT SERVICES	11	57	67	67	67
5 - 1 - 4	REGIONAL ADMINISTRATION	1	7	5	5	5
	TOTAL, ALL STRATEGIES	\$4,515	\$14,753	\$13,770	\$13,674	\$13,674
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$4,515	\$14,753	\$13,770	\$13,674	\$13,674
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.475.002	Technical Assistance Overtime					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	6,928	10,684	14,867	14,867	14,867
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	70	108	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	66	285	536	536	536
5 - 1 - 2	IT PROGRAM SUPPORT	4	3	4	4	4
5 - 1 - 3	OTHER SUPPORT SERVICES	17	43	76	76	76
5 - 1 - 4	REGIONAL ADMINISTRATION	1	5	6	6	6
	TOTAL, ALL STRATEGIES	\$7,016	\$11,090	\$15,597	\$15,489	\$15,489
	ADDL FED FNDS FOR EMPL BENEFITS	472	377	377	377	377
	TOTAL, FEDERAL FUNDS	\$7,488	\$11,467	\$15,974	\$15,866	\$15,866
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.557.001	SPECIAL SUPPL FOOD WIC					
4 - 1 - 1	AGENCY WIDE IT PROJECTS	3,518,509	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	4,420,621	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	247,771	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	1,122,825	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	89,922	0	0	0	0
6 - 1 - 1	PROVIDE WIC SERVICES	465,191,217	0	0	0	0

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	TOTAL, ALL STRATEGIES	\$474,590,865	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	2,625,761	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$477,216,626	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.557.013	Breastfeeding Peer Counseling					
5 - 1 - 1	CENTRAL ADMINISTRATION	67,598	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	3,789	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	17,170	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	1,375	0	0	0	0
6 - 1 - 1	PROVIDE WIC SERVICES	7,113,456	0	0	0	0
	TOTAL, ALL STRATEGIES	\$7,203,388	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$7,203,388	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
14.241.000	Housing Opportunities for					
1 - 2 - 2	HIV/STD PREVENTION	2,673,469	4,778,687	3,551,661	3,551,661	3,551,661
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	31,311	25,859	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	25,405	127,353	127,995	127,995	127,995
5 - 1 - 2	IT PROGRAM SUPPORT	1,424	1,499	980	980	980
5 - 1 - 3	OTHER SUPPORT SERVICES	6,453	19,173	18,093	18,093	18,093
5 - 1 - 4	REGIONAL ADMINISTRATION	517	2,201	1,323	1,323	1,323
	TOTAL, ALL STRATEGIES	\$2,707,268	\$4,960,224	\$3,725,911	\$3,700,052	\$3,700,052
	ADDL FED FNDS FOR EMPL BENEFITS	8,637	8,249	8,249	8,249	8,249
	TOTAL, FEDERAL FUNDS	\$2,715,905	\$4,968,473	\$3,734,160	\$3,708,301	\$3,708,301
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.600.002	CAR SEAT & OCCUPANT PROJ					

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	- 3 - 1 CHRONIC DISEASE PREVENTION	644,442	755,499	742,212	742,212	742,212
4	- 1 - 1 AGENCY WIDE IT PROJECTS	0	4,950	5,404	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	6,124	20,134	26,748	26,748	26,748
5	- 1 - 2 IT PROGRAM SUPPORT	343	237	205	205	205
5	- 1 - 3 OTHER SUPPORT SERVICES	1,555	3,031	3,781	3,781	3,781
5	- 1 - 4 REGIONAL ADMINISTRATION	125	348	276	276	276
TOTAL, ALL STRATEGIES		\$652,589	\$784,199	\$778,626	\$773,222	\$773,222
ADDL FED FNDS FOR EMPL BENEFITS		82,540	74,218	74,218	74,218	74,218
TOTAL, FEDERAL FUNDS		\$735,129	\$858,417	\$852,844	\$847,440	\$847,440
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.001.000	Air Pollution Control Pro					
3	- 1 - 2 ENVIRONMENTAL HEALTH	236,689	249,421	243,951	243,951	243,951
4	- 1 - 1 AGENCY WIDE IT PROJECTS	0	1,634	1,776	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	2,249	6,647	8,791	8,791	8,791
5	- 1 - 2 IT PROGRAM SUPPORT	126	78	67	67	67
5	- 1 - 3 OTHER SUPPORT SERVICES	571	1,001	1,243	1,243	1,243
5	- 1 - 4 REGIONAL ADMINISTRATION	46	115	91	91	91
TOTAL, ALL STRATEGIES		\$239,681	\$258,896	\$255,919	\$254,143	\$254,143
ADDL FED FNDS FOR EMPL BENEFITS		65,895	69,381	69,381	69,381	69,381
TOTAL, FEDERAL FUNDS		\$305,576	\$328,277	\$325,300	\$323,524	\$323,524
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.701.002	TX PCB SCHOOL COMPLIANCE					
3	- 1 - 2 ENVIRONMENTAL HEALTH	101,061	87,706	83,727	83,727	83,727
4	- 1 - 1 AGENCY WIDE IT PROJECTS	0	575	610	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	960	2,337	3,017	3,017	3,017
5	- 1 - 2 IT PROGRAM SUPPORT	54	28	23	23	23

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5 - 1 - 3	OTHER SUPPORT SERVICES	244	352	427	427	427
5 - 1 - 4	REGIONAL ADMINISTRATION	20	40	31	31	31
	TOTAL, ALL STRATEGIES	\$102,339	\$91,038	\$87,835	\$87,225	\$87,225
	ADDL FED FNDS FOR EMPL BENEFITS	21,548	21,030	21,030	21,030	21,030
	TOTAL, FEDERAL FUNDS	\$123,887	\$112,068	\$108,865	\$108,255	\$108,255
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.707.000	TSCA Title IV State Lead					
3 - 1 - 2	ENVIRONMENTAL HEALTH	220,765	225,352	274,500	274,500	274,500
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	1,477	1,999	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	2,098	6,006	9,892	9,892	9,892
5 - 1 - 2	IT PROGRAM SUPPORT	118	71	76	76	76
5 - 1 - 3	OTHER SUPPORT SERVICES	533	904	1,398	1,398	1,398
5 - 1 - 4	REGIONAL ADMINISTRATION	43	104	102	102	102
	TOTAL, ALL STRATEGIES	\$223,557	\$233,914	\$287,967	\$285,968	\$285,968
	ADDL FED FNDS FOR EMPL BENEFITS	60,722	65,522	65,522	65,522	65,522
	TOTAL, FEDERAL FUNDS	\$284,279	\$299,436	\$353,489	\$351,490	\$351,490
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
81.106.000	Transport of Transuranic					
3 - 1 - 3	RADIATION CONTROL	157,946	191,473	196,655	196,655	196,655
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	1,255	1,432	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	1,501	5,103	7,087	7,087	7,087
5 - 1 - 2	IT PROGRAM SUPPORT	84	60	54	54	54
5 - 1 - 3	OTHER SUPPORT SERVICES	381	768	1,002	1,002	1,002
5 - 1 - 4	REGIONAL ADMINISTRATION	31	88	73	73	73

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	TOTAL, ALL STRATEGIES	\$159,943	\$198,747	\$206,303	\$204,871	\$204,871
	ADDL FED FNDS FOR EMPL BENEFITS	32,392	32,424	32,424	32,424	32,424
	TOTAL, FEDERAL FUNDS	\$192,335	\$231,171	\$238,727	\$237,295	\$237,295
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
81.119.000	State Energy Pgm Special Projects					
3 - 1 - 3	RADIATION CONTROL	155,797	458,265	321,496	321,496	321,496
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	3,003	2,341	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	1,481	12,213	11,586	11,586	11,586
5 - 1 - 2	IT PROGRAM SUPPORT	83	144	89	89	89
5 - 1 - 3	OTHER SUPPORT SERVICES	376	1,839	1,638	1,638	1,638
5 - 1 - 4	REGIONAL ADMINISTRATION	30	211	120	120	120
	TOTAL, ALL STRATEGIES	\$157,767	\$475,675	\$337,270	\$334,929	\$334,929
	ADDL FED FNDS FOR EMPL BENEFITS	30,695	46,847	46,847	46,847	46,847
	TOTAL, FEDERAL FUNDS	\$188,462	\$522,522	\$384,117	\$381,776	\$381,776
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.000.000	National Death Index					
1 - 3 - 2	REDUCE USE OF TOBACCO PRODUCTS	1,230,103	0	0	0	0
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	48,281	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	12,148	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	681	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	3,086	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	247	0	0	0	0

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES		\$1,294,546	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,294,546	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.000.005	FDA FOOD INSPECTIONS					
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	391,015	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	3,716	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	208	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	944	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	76	0	0	0	0
TOTAL, ALL STRATEGIES		\$395,959	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$395,959	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.018.000	Strengthening Pub Health Svcs					
1 - 1 - 4	BORDER HEALTH AND COLONIAS	210,355	308,857	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	2,024	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	1,999	8,231	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	112	97	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	508	1,239	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	41	142	0	0	0
TOTAL, ALL STRATEGIES		\$213,015	\$320,590	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		19,402	16,361	0	0	0
TOTAL, FEDERAL FUNDS		\$232,417	\$336,951	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training					

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 - 4 - 1	LABORATORY SERVICES	0	143,957	144,566	144,566	144,566
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	943	1,053	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	0	3,836	5,210	5,210	5,210
5 - 1 - 2	IT PROGRAM SUPPORT	0	45	40	40	40
5 - 1 - 3	OTHER SUPPORT SERVICES	0	578	736	736	736
5 - 1 - 4	REGIONAL ADMINISTRATION	0	66	54	54	54
TOTAL, ALL STRATEGIES		\$0	\$149,425	\$151,659	\$150,606	\$150,606
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$149,425	\$151,659	\$150,606	\$150,606
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.069.001	PHEP - Zika					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	1,868,437	4,459,595	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	29,220	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	17,755	118,849	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	995	1,399	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	4,510	17,893	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	361	2,054	0	0	0
TOTAL, ALL STRATEGIES		\$1,892,058	\$4,629,010	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,892,058	\$4,629,010	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.073.000	Birth Defects/Develop. Disabilities					
1 - 1 - 3	HEALTH REGISTRIES	911,119	759,771	157,949	157,949	157,949
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	4,978	1,150	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	8,658	20,248	5,692	5,692	5,692
5 - 1 - 2	IT PROGRAM SUPPORT	485	238	44	44	44

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5 - 1 - 3	OTHER SUPPORT SERVICES	2,199	3,048	805	805	805
5 - 1 - 4	REGIONAL ADMINISTRATION	176	350	59	59	59
	TOTAL, ALL STRATEGIES	\$922,637	\$788,633	\$165,699	\$164,549	\$164,549
	ADDL FED FNDS FOR EMPL BENEFITS	90,986	19,997	19,997	19,997	19,997
	TOTAL, FEDERAL FUNDS	\$1,013,623	\$808,630	\$185,696	\$184,546	\$184,546
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.074.000	Hospital and Public Health Em. Prep					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	2,818,301	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	26,782	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	1,501	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	6,802	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	545	0	0	0	0
	TOTAL, ALL STRATEGIES	\$2,853,931	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$2,853,931	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.074.001	Ntl Bioterrorism Hospital Prep. Prog					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	14,464,480	15,915,895	15,311,359	15,311,359	15,311,359
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	104,285	111,480	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	137,453	424,163	551,790	551,790	551,790
5 - 1 - 2	IT PROGRAM SUPPORT	7,704	4,993	4,225	4,225	4,225
5 - 1 - 3	OTHER SUPPORT SERVICES	34,913	63,858	78,002	78,002	78,002
5 - 1 - 4	REGIONAL ADMINISTRATION	2,796	7,330	5,703	5,703	5,703

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES		\$14,647,346	\$16,520,524	\$16,062,559	\$15,951,079	\$15,951,079
ADDL FED FNDS FOR EMPL BENEFITS		403,264	354,264	354,264	354,264	354,264
TOTAL, FEDERAL FUNDS		\$15,050,610	\$16,874,788	\$16,416,823	\$16,305,343	\$16,305,343
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.074.002	Public Hlth Emergency Preparedness					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	29,106,528	40,851,415	33,036,847	33,036,847	33,036,847
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	267,668	240,537	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	276,594	1,088,701	1,190,580	1,190,580	1,190,580
5 - 1 - 2	IT PROGRAM SUPPORT	15,503	12,816	9,115	9,115	9,115
5 - 1 - 3	OTHER SUPPORT SERVICES	70,254	163,906	168,301	168,301	168,301
5 - 1 - 4	REGIONAL ADMINISTRATION	5,626	18,815	12,306	12,306	12,306
TOTAL, ALL STRATEGIES		\$29,474,505	\$42,403,321	\$34,657,686	\$34,417,149	\$34,417,149
ADDL FED FNDS FOR EMPL BENEFITS		2,048,885	1,935,486	1,935,486	1,935,486	1,935,486
TOTAL, FEDERAL FUNDS		\$31,523,390	\$44,338,807	\$36,593,172	\$36,352,635	\$36,352,635
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.074.003	HPP/PHEP - Zika					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	2,324,543	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	22,090	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	1,238	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	5,611	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	449	0	0	0	0
TOTAL, ALL STRATEGIES		\$2,353,931	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,353,931	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles					

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1 - 1 - 5	HEALTH DATA AND STATISTICS	81,387	123,951	49,615	49,615	49,615
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	812	361	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	773	3,303	1,788	1,788	1,788
5 - 1 - 2	IT PROGRAM SUPPORT	43	39	14	14	14
5 - 1 - 3	OTHER SUPPORT SERVICES	196	497	253	253	253
5 - 1 - 4	REGIONAL ADMINISTRATION	16	57	18	18	18
	TOTAL, ALL STRATEGIES	\$82,415	\$128,659	\$52,049	\$51,688	\$51,688
	ADDL FED FNDS FOR EMPL BENEFITS	579	2,931	776	770	770
	TOTAL, FEDERAL FUNDS	\$82,994	\$131,590	\$52,825	\$52,458	\$52,458
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.103.000	Food and Drug Administrat					
1 - 4 - 1	LABORATORY SERVICES	0	194,602	183,639	183,639	183,639
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	623,330	562,341	402,104	402,104	402,104
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	4,960	4,265	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	5,923	20,173	21,109	21,109	21,109
5 - 1 - 2	IT PROGRAM SUPPORT	332	237	162	162	162
5 - 1 - 3	OTHER SUPPORT SERVICES	1,505	3,037	2,984	2,984	2,984
5 - 1 - 4	REGIONAL ADMINISTRATION	120	349	218	218	218
	TOTAL, ALL STRATEGIES	\$631,210	\$785,699	\$614,481	\$610,216	\$610,216
	ADDL FED FNDS FOR EMPL BENEFITS	60,687	79,426	79,426	79,426	79,426
	TOTAL, FEDERAL FUNDS	\$691,897	\$865,125	\$693,907	\$689,642	\$689,642
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.103.001	Texas Food Testing Lab					
1 - 4 - 1	LABORATORY SERVICES	538,447	1,964	0	0	0
3 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	38,605	0	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	13	0	0	0

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5 - 1 - 1	CENTRAL ADMINISTRATION	5,484	52	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	307	1	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	1,393	8	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	112	1	0	0	0
	TOTAL, ALL STRATEGIES	\$584,348	\$2,039	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	45,893	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$630,241	\$2,039	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.110.000	Maternal and Child Health					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	145,633	210,936	389,451	389,451	389,451
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	1,382	2,836	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	1,384	5,622	14,035	14,035	14,035
5 - 1 - 2	IT PROGRAM SUPPORT	78	66	107	107	107
5 - 1 - 3	OTHER SUPPORT SERVICES	352	846	1,984	1,984	1,984
5 - 1 - 4	REGIONAL ADMINISTRATION	28	97	145	145	145
	TOTAL, ALL STRATEGIES	\$147,475	\$218,949	\$408,558	\$405,722	\$405,722
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$147,475	\$218,949	\$408,558	\$405,722	\$405,722
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.110.005	STATE SYS DEV INITIATIVE					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	58,391	126,340	134,661	134,661	134,661
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	828	980	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	555	3,367	4,853	4,853	4,853
5 - 1 - 2	IT PROGRAM SUPPORT	31	40	37	37	37
5 - 1 - 3	OTHER SUPPORT SERVICES	141	507	686	686	686
5 - 1 - 4	REGIONAL ADMINISTRATION	11	58	50	50	50

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	TOTAL, ALL STRATEGIES	\$59,129	\$131,140	\$141,267	\$140,287	\$140,287
	ADDL FED FNDS FOR EMPL BENEFITS	843	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$59,972	\$131,140	\$141,267	\$140,287	\$140,287
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.116.000	Project & Coop Agreements: TB					
1 - 2 - 4	TB SURVEILLANCE & PREVENTION	7,023,503	7,614,730	7,179,538	7,179,538	7,179,538
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	49,893	52,273	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	66,743	202,935	258,736	258,736	258,736
5 - 1 - 2	IT PROGRAM SUPPORT	3,741	2,389	1,981	1,981	1,981
5 - 1 - 3	OTHER SUPPORT SERVICES	16,953	30,552	36,575	36,575	36,575
5 - 1 - 4	REGIONAL ADMINISTRATION	1,358	3,507	2,674	2,674	2,674
	TOTAL, ALL STRATEGIES	\$7,112,298	\$7,904,006	\$7,531,777	\$7,479,504	\$7,479,504
	ADDL FED FNDS FOR EMPL BENEFITS	444,940	436,512	436,512	436,512	436,512
	TOTAL, FEDERAL FUNDS	\$7,557,238	\$8,340,518	\$7,968,289	\$7,916,016	\$7,916,016
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.130.000	Primary Care Services_Res					
2 - 2 - 2	TEXAS PRIMARY CARE OFFICE	224,722	321,309	256,575	256,575	256,575
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	2,105	1,868	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	2,135	8,563	9,246	9,246	9,246
5 - 1 - 2	IT PROGRAM SUPPORT	120	101	71	71	71
5 - 1 - 3	OTHER SUPPORT SERVICES	542	1,289	1,307	1,307	1,307
5 - 1 - 4	REGIONAL ADMINISTRATION	43	148	96	96	96

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES		\$227,562	\$333,515	\$269,163	\$267,295	\$267,295
ADDL FED FNDS FOR EMPL BENEFITS		52,692	36,431	36,431	36,431	36,431
TOTAL, FEDERAL FUNDS		\$280,254	\$369,946	\$305,594	\$303,726	\$303,726
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.136.003	Rape Prevention Education					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	3,180,002	2,249,549	2,167,932	2,167,932	2,167,932
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	14,740	15,784	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	30,219	59,951	78,128	78,128	78,128
5 - 1 - 2	IT PROGRAM SUPPORT	1,694	706	598	598	598
5 - 1 - 3	OTHER SUPPORT SERVICES	7,676	9,026	11,044	11,044	11,044
5 - 1 - 4	REGIONAL ADMINISTRATION	615	1,036	808	808	808
TOTAL, ALL STRATEGIES		\$3,220,206	\$2,335,008	\$2,274,294	\$2,258,510	\$2,258,510
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$3,220,206	\$2,335,008	\$2,274,294	\$2,258,510	\$2,258,510
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.197.000	Childhood Lead Poisoning					
1 - 1 - 3	HEALTH REGISTRIES	0	334,119	427,462	427,462	427,462
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	2,189	3,112	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	0	8,904	15,405	15,405	15,405
5 - 1 - 2	IT PROGRAM SUPPORT	0	105	118	118	118
5 - 1 - 3	OTHER SUPPORT SERVICES	0	1,341	2,178	2,178	2,178
5 - 1 - 4	REGIONAL ADMINISTRATION	0	154	159	159	159

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES		\$0	\$346,812	\$448,434	\$445,322	\$445,322
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$346,812	\$448,434	\$445,322	\$445,322
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.215.000	Hansen s Disease National					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	301,805	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	2,868	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	161	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	728	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	58	0	0	0	0
TOTAL, ALL STRATEGIES		\$305,620	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$305,620	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.235.000	ABSTINENCE EDUCATION					
5 - 1 - 1	CENTRAL ADMINISTRATION	0	0	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.240.000	State Capacity Building					
1 - 1 - 3	HEALTH REGISTRIES	306,004	344,265	366,562	366,562	366,562
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	2,256	2,669	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	2,908	9,175	13,210	13,210	13,210
5 - 1 - 2	IT PROGRAM SUPPORT	163	108	101	101	101
5 - 1 - 3	OTHER SUPPORT SERVICES	739	1,381	1,867	1,867	1,867

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5	- 1 - 4 REGIONAL ADMINISTRATION	59	159	137	137	137
	TOTAL, ALL STRATEGIES	\$309,873	\$357,344	\$384,546	\$381,877	\$381,877
	ADDL FED FNDS FOR EMPL BENEFITS	64,674	36,820	36,820	36,820	36,820
	TOTAL, FEDERAL FUNDS	\$374,547	\$394,164	\$421,366	\$418,697	\$418,697
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.243.000	Project Reg. & Natl Significance					
2	- 1 - 1 MATERNAL AND CHILD HEALTH	638,183	698,229	659,753	659,753	659,753
4	- 1 - 1 AGENCY WIDE IT PROJECTS	0	4,575	4,804	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	6,065	18,608	23,776	23,776	23,776
5	- 1 - 2 IT PROGRAM SUPPORT	340	219	182	182	182
5	- 1 - 3 OTHER SUPPORT SERVICES	1,540	2,801	3,361	3,361	3,361
5	- 1 - 4 REGIONAL ADMINISTRATION	123	322	246	246	246
	TOTAL, ALL STRATEGIES	\$646,251	\$724,754	\$692,122	\$687,318	\$687,318
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$646,251	\$724,754	\$692,122	\$687,318	\$687,318
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.251.000	Universal Newborn Hearing					
2	- 1 - 1 MATERNAL AND CHILD HEALTH	184,229	225,376	332,164	332,164	332,164
4	- 1 - 1 AGENCY WIDE IT PROJECTS	0	1,477	2,418	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	1,751	6,006	11,971	11,971	11,971
5	- 1 - 2 IT PROGRAM SUPPORT	98	71	92	92	92
5	- 1 - 3 OTHER SUPPORT SERVICES	445	904	1,692	1,692	1,692
5	- 1 - 4 REGIONAL ADMINISTRATION	36	104	124	124	124

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES		\$186,559	\$233,938	\$348,461	\$346,043	\$346,043
ADDL FED FNDS FOR EMPL BENEFITS		22,506	22,614	22,614	22,614	22,614
TOTAL, FEDERAL FUNDS		\$209,065	\$256,552	\$371,075	\$368,657	\$368,657
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.262.000	Occupational Safety and H					
1 - 1 - 3	HEALTH REGISTRIES	62,171	230,945	93,839	93,839	93,839
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	1,513	683	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	591	6,155	3,382	3,382	3,382
5 - 1 - 2	IT PROGRAM SUPPORT	33	72	26	26	26
5 - 1 - 3	OTHER SUPPORT SERVICES	150	927	478	478	478
5 - 1 - 4	REGIONAL ADMINISTRATION	12	106	35	35	35
TOTAL, ALL STRATEGIES		\$62,957	\$239,718	\$98,443	\$97,760	\$97,760
ADDL FED FNDS FOR EMPL BENEFITS		9,100	17,817	17,817	17,817	17,817
TOTAL, FEDERAL FUNDS		\$72,057	\$257,535	\$116,260	\$115,577	\$115,577
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.268.000	Immunization Gr					
1 - 2 - 1	IMMUNIZE CHILDREN & ADULTS IN TEXA	7,144,098	12,210,801	18,388,760	18,388,760	18,388,760
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	80,008	38,728	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	67,889	325,421	191,693	191,693	191,693
5 - 1 - 2	IT PROGRAM SUPPORT	3,805	3,831	1,468	1,468	1,468
5 - 1 - 3	OTHER SUPPORT SERVICES	17,244	48,993	27,098	27,098	27,098
5 - 1 - 4	REGIONAL ADMINISTRATION	1,381	5,624	1,981	1,981	1,981

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	TOTAL, ALL STRATEGIES	\$7,234,417	\$12,674,678	\$18,649,728	\$18,611,000	\$18,611,000
	ADDL FED FNDS FOR EMPL BENEFITS	516,325	253,098	379,647	379,647	379,647
	TOTAL, FEDERAL FUNDS	\$7,750,742	\$12,927,776	\$19,029,375	\$18,990,647	\$18,990,647
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.283.000	CENTERS FOR DISEASE CONTR					
1 - 1 - 2	VITAL STATISTICS	0	746,201	691,872	691,872	691,872
1 - 1 - 3	HEALTH REGISTRIES	0	0	0	0	0
1 - 3 - 1	CHRONIC DISEASE PREVENTION	0	0	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	4,889	5,037	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	0	19,886	24,934	24,934	24,934
5 - 1 - 2	IT PROGRAM SUPPORT	0	234	191	191	191
5 - 1 - 3	OTHER SUPPORT SERVICES	0	2,994	3,525	3,525	3,525
5 - 1 - 4	REGIONAL ADMINISTRATION	0	344	258	258	258
	TOTAL, ALL STRATEGIES	\$0	\$774,548	\$725,817	\$720,780	\$720,780
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$774,548	\$725,817	\$720,780	\$720,780
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.283.001	CHRONIC DISEASE PREVENTIO					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	27,811	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	264	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	15	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	67	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	5	0	0	0	0

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES		\$28,162	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$28,162	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.283.007	TOBACCO USE PREVENTION					
1 - 3 - 2	REDUCE USE OF TOBACCO PRODUCTS	0	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	0	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	0	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	0	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	0	0	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.283.027	Viral Hepatitis Coord. Project					
1 - 2 - 2	HIV/STD PREVENTION	45,747	100,504	94,900	94,900	94,900
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	659	691	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	435	2,678	3,420	3,420	3,420
5 - 1 - 2	IT PROGRAM SUPPORT	24	32	26	26	26
5 - 1 - 3	OTHER SUPPORT SERVICES	110	403	483	483	483
5 - 1 - 4	REGIONAL ADMINISTRATION	9	46	35	35	35
TOTAL, ALL STRATEGIES		\$46,325	\$104,322	\$99,555	\$98,864	\$98,864
ADDL FED FNDS FOR EMPL BENEFITS		10,700	16,381	16,381	16,381	16,381
TOTAL, FEDERAL FUNDS		\$57,025	\$120,703	\$115,936	\$115,245	\$115,245
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.283.028	CDC Hearing Detection Intervention					

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2	- 1 - 1 MATERNAL AND CHILD HEALTH	166,494	0	0	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	1,582	0	0	0	0
5	- 1 - 2 IT PROGRAM SUPPORT	89	0	0	0	0
5	- 1 - 3 OTHER SUPPORT SERVICES	402	0	0	0	0
5	- 1 - 4 REGIONAL ADMINISTRATION	32	0	0	0	0
TOTAL, ALL STRATEGIES		\$168,599	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		16,853	0	0	0	0
TOTAL, FEDERAL FUNDS		\$185,452	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.283.031	CDC I&TA Chronic Disease - BRFS Sys					
1	- 1 - 5 HEALTH DATA AND STATISTICS	297,624	0	0	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	2,828	0	0	0	0
5	- 1 - 2 IT PROGRAM SUPPORT	159	0	0	0	0
5	- 1 - 3 OTHER SUPPORT SERVICES	718	0	0	0	0
5	- 1 - 4 REGIONAL ADMINISTRATION	58	0	0	0	0
TOTAL, ALL STRATEGIES		\$301,387	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$301,387	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.305.001	Texas Tobacco Prevention & Control					
1	- 3 - 2 REDUCE USE OF TOBACCO PRODUCTS	1,418,444	1,451,580	2,118,621	2,118,621	2,118,621
4	- 1 - 1 AGENCY WIDE IT PROJECTS	0	9,511	15,425	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	13,479	38,685	76,351	76,351	76,351
5	- 1 - 2 IT PROGRAM SUPPORT	755	455	585	585	585
5	- 1 - 3 OTHER SUPPORT SERVICES	3,424	5,824	10,793	10,793	10,793
5	- 1 - 4 REGIONAL ADMINISTRATION	274	669	789	789	789

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES		\$1,436,376	\$1,506,724	\$2,222,564	\$2,207,139	\$2,207,139
ADDL FED FNDS FOR EMPL BENEFITS		151,651	147,811	147,811	147,811	147,811
TOTAL, FEDERAL FUNDS		\$1,588,027	\$1,654,535	\$2,370,375	\$2,354,950	\$2,354,950
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.314.000	EHDI Information System					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	0	119,430	142,974	142,974	142,974
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	783	1,041	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	0	3,183	5,152	5,152	5,152
5 - 1 - 2	IT PROGRAM SUPPORT	0	37	39	39	39
5 - 1 - 3	OTHER SUPPORT SERVICES	0	479	728	728	728
5 - 1 - 4	REGIONAL ADMINISTRATION	0	55	53	53	53
TOTAL, ALL STRATEGIES		\$0	\$123,967	\$149,987	\$148,946	\$148,946
ADDL FED FNDS FOR EMPL BENEFITS		0	17,115	17,115	17,115	17,115
TOTAL, FEDERAL FUNDS		\$0	\$141,082	\$167,102	\$166,061	\$166,061
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.323.000	Epidemiology & Lab Capacity (ELC)					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	5,967,267	11,420,437	3,646,999	3,646,999	3,646,999
1 - 4 - 1	LABORATORY SERVICES	92,000	0	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	74,829	26,553	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	57,580	304,358	131,430	131,430	131,430
5 - 1 - 2	IT PROGRAM SUPPORT	3,227	3,583	1,006	1,006	1,006
5 - 1 - 3	OTHER SUPPORT SERVICES	14,625	45,822	18,579	18,579	18,579
5 - 1 - 4	REGIONAL ADMINISTRATION	1,171	5,260	1,359	1,359	1,359

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	TOTAL, ALL STRATEGIES	\$6,135,870	\$11,854,289	\$3,825,926	\$3,799,373	\$3,799,373
	ADDL FED FNDS FOR EMPL BENEFITS	170,386	373,898	373,898	373,898	373,898
	TOTAL, FEDERAL FUNDS	\$6,306,256	\$12,228,187	\$4,199,824	\$4,173,271	\$4,173,271
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.336.000	Behavioral Risk Factor Surveillance					
1 - 1 - 5	HEALTH DATA AND STATISTICS	53,632	741,916	176,174	176,174	176,174
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	4,861	1,283	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	510	19,772	6,349	6,349	6,349
5 - 1 - 2	IT PROGRAM SUPPORT	29	233	49	49	49
5 - 1 - 3	OTHER SUPPORT SERVICES	129	2,977	897	897	897
5 - 1 - 4	REGIONAL ADMINISTRATION	10	342	66	66	66
	TOTAL, ALL STRATEGIES	\$54,310	\$770,101	\$184,818	\$183,535	\$183,535
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$54,310	\$770,101	\$184,818	\$183,535	\$183,535
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.448.000	Food Sfty & Security Monitoring					
1 - 4 - 1	LABORATORY SERVICES	848,242	304,964	301,540	301,540	301,540
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	1,998	2,195	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	8,061	8,127	10,867	10,867	10,867
5 - 1 - 2	IT PROGRAM SUPPORT	452	96	83	83	83
5 - 1 - 3	OTHER SUPPORT SERVICES	2,047	1,224	1,536	1,536	1,536
5 - 1 - 4	REGIONAL ADMINISTRATION	164	140	112	112	112

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	TOTAL, ALL STRATEGIES	\$858,966	\$316,549	\$316,333	\$314,138	\$314,138
	ADDL FED FNDS FOR EMPL BENEFITS	69,050	71,562	71,562	71,562	71,562
	TOTAL, FEDERAL FUNDS	\$928,016	\$388,111	\$387,895	\$385,700	\$385,700
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	425,628	492,613	418,302	418,302	418,302
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	3,228	3,046	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	4,045	13,128	15,075	15,075	15,075
5 - 1 - 2	IT PROGRAM SUPPORT	227	155	115	115	115
5 - 1 - 3	OTHER SUPPORT SERVICES	1,027	1,976	2,131	2,131	2,131
5 - 1 - 4	REGIONAL ADMINISTRATION	82	227	156	156	156
	TOTAL, ALL STRATEGIES	\$431,009	\$511,327	\$438,825	\$435,779	\$435,779
	ADDL FED FNDS FOR EMPL BENEFITS	68,678	79,435	79,435	79,435	79,435
	TOTAL, FEDERAL FUNDS	\$499,687	\$590,762	\$518,260	\$515,214	\$515,214
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.539.000	ACA-Capacity Building-Immunization					
1 - 2 - 1	IMMUNIZE CHILDREN & ADULTS IN TEXA	8,292,431	16,504,125	2,493,776	2,493,776	2,493,776
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	108,139	113,315	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	78,801	439,839	560,871	560,871	560,871
5 - 1 - 2	IT PROGRAM SUPPORT	4,417	5,178	4,294	4,294	4,294
5 - 1 - 3	OTHER SUPPORT SERVICES	20,015	66,219	79,285	79,285	79,285
5 - 1 - 4	REGIONAL ADMINISTRATION	1,603	7,601	5,797	5,797	5,797

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	TOTAL, ALL STRATEGIES	\$8,397,267	\$17,131,101	\$3,257,338	\$3,144,023	\$3,144,023
	ADDL FED FNDS FOR EMPL BENEFITS	175,389	429,077	214,538	214,538	214,538
	TOTAL, FEDERAL FUNDS	\$8,572,656	\$17,560,178	\$3,471,876	\$3,358,561	\$3,358,561
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.558.667	TANF to Title XX					
5 - 1 - 1	CENTRAL ADMINISTRATION	33,701	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	1,889	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	8,560	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	686	0	0	0	0
6 - 1 - 3	MENTAL HEALTH STATE HOSPITALS	3,546,396	0	0	0	0
	TOTAL, ALL STRATEGIES	\$3,591,232	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	904,912	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$4,496,144	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.566.000	Refugee and Entrant Assis					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	6,812,732	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	64,740	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	3,629	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	16,444	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	1,317	0	0	0	0
	TOTAL, ALL STRATEGIES	\$6,898,862	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	91,640	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$6,990,502	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.576.000	Refugee and Entrant					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	107,937	0	0	0	0

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5 - 1 - 1	CENTRAL ADMINISTRATION	1,026	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	57	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	261	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	21	0	0	0	0
TOTAL, ALL STRATEGIES		\$109,302	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$109,302	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.643.000	Children s Justice Grants					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	43,914	175,265	153,910	153,910	153,910
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	1,148	1,121	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	417	4,671	5,547	5,547	5,547
5 - 1 - 2	IT PROGRAM SUPPORT	23	55	42	42	42
5 - 1 - 3	OTHER SUPPORT SERVICES	106	703	784	784	784
5 - 1 - 4	REGIONAL ADMINISTRATION	8	81	57	57	57
TOTAL, ALL STRATEGIES		\$44,468	\$181,923	\$161,461	\$160,340	\$160,340
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$44,468	\$181,923	\$161,461	\$160,340	\$160,340
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.667.000	Social Svcs Block Grants					
5 - 1 - 1	CENTRAL ADMINISTRATION	0	0	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR					

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 - 2 - 1	IMMUNIZE CHILDREN & ADULTS IN TEXA	142,122	1,078,504	527,842	527,842	527,842
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	7,067	3,843	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	1,351	28,742	19,022	19,022	19,022
5 - 1 - 2	IT PROGRAM SUPPORT	76	338	146	146	146
5 - 1 - 3	OTHER SUPPORT SERVICES	343	4,327	2,689	2,689	2,689
5 - 1 - 4	REGIONAL ADMINISTRATION	27	497	197	197	197
TOTAL, ALL STRATEGIES		\$143,919	\$1,119,475	\$553,739	\$549,896	\$549,896
ADDL FED FNDS FOR EMPL BENEFITS		1,479	16,462	16,462	16,462	16,462
TOTAL, FEDERAL FUNDS		\$145,398	\$1,135,937	\$570,201	\$566,358	\$566,358
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.735.000	State PH Approaches-Quitline Capac.					
1 - 3 - 2	REDUCE USE OF TOBACCO PRODUCTS	1,236,077	1,010,546	1,053,190	1,053,190	1,053,190
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	6,621	7,668	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	11,746	26,931	37,955	37,955	37,955
5 - 1 - 2	IT PROGRAM SUPPORT	658	317	291	291	291
5 - 1 - 3	OTHER SUPPORT SERVICES	2,983	4,055	5,365	5,365	5,365
5 - 1 - 4	REGIONAL ADMINISTRATION	239	465	392	392	392
TOTAL, ALL STRATEGIES		\$1,251,703	\$1,048,935	\$1,104,861	\$1,097,193	\$1,097,193
ADDL FED FNDS FOR EMPL BENEFITS		15,893	10,608	10,608	10,608	10,608
TOTAL, FEDERAL FUNDS		\$1,267,596	\$1,059,543	\$1,115,469	\$1,107,801	\$1,107,801
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.752.001	Texas Cancer Prevention and Control					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	50,831	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	483	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	27	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	123	0	0	0	0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5	- 1 - 4 REGIONAL ADMINISTRATION	10	0	0	0	0
	TOTAL, ALL STRATEGIES	\$51,474	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$51,474	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.757.001	Prevent Control Promote Schl Health					
1	- 3 - 1 CHRONIC DISEASE PREVENTION	833,056	899,962	695,032	695,032	695,032
4	- 1 - 1 AGENCY WIDE IT PROJECTS	0	5,897	5,060	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	7,916	23,984	25,048	25,048	25,048
5	- 1 - 2 IT PROGRAM SUPPORT	444	282	192	192	192
5	- 1 - 3 OTHER SUPPORT SERVICES	2,011	3,611	3,541	3,541	3,541
5	- 1 - 4 REGIONAL ADMINISTRATION	161	415	259	259	259
	TOTAL, ALL STRATEGIES	\$843,588	\$934,151	\$729,132	\$724,072	\$724,072
	ADDL FED FNDS FOR EMPL BENEFITS	85,988	80,672	80,672	80,672	80,672
	TOTAL, FEDERAL FUNDS	\$929,576	\$1,014,823	\$809,804	\$804,744	\$804,744
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.758.000	Prev Hlth & Hlth Svcs Block Grant					
1	- 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	3,391,630	5,040,311	3,210,129	3,210,129	3,210,129
1	- 3 - 1 CHRONIC DISEASE PREVENTION	1,944,742	3,298,451	2,875,189	2,875,189	2,875,189
4	- 1 - 1 AGENCY WIDE IT PROJECTS	0	54,638	44,306	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	50,710	222,230	219,302	219,302	219,302
5	- 1 - 2 IT PROGRAM SUPPORT	2,842	2,616	1,679	1,679	1,679
5	- 1 - 3 OTHER SUPPORT SERVICES	12,880	33,457	31,001	31,001	31,001
5	- 1 - 4 REGIONAL ADMINISTRATION	1,032	3,841	2,267	2,267	2,267

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	TOTAL, ALL STRATEGIES	\$5,403,836	\$8,655,544	\$6,383,873	\$6,339,567	\$6,339,567
	ADDL FED FNDS FOR EMPL BENEFITS	107,149	67,408	67,408	67,408	67,408
	TOTAL, FEDERAL FUNDS	\$5,510,985	\$8,722,952	\$6,451,281	\$6,406,975	\$6,406,975
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.777.003	CLINICAL LAB AMEND PROGRM					
5 - 1 - 1	CENTRAL ADMINISTRATION	10,165	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	570	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	2,582	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	207	0	0	0	0
6 - 1 - 4	FACILITY/COMMUNITY-BASED REGULAT	1,069,711	0	0	0	0
	TOTAL, ALL STRATEGIES	\$1,083,235	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	228,048	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,311,283	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.777.005	HEALTH INSURANCE BENEFITS					
5 - 1 - 1	CENTRAL ADMINISTRATION	33,734	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	1,891	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	8,568	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	686	0	0	0	0
6 - 1 - 4	FACILITY/COMMUNITY-BASED REGULAT	3,549,859	0	0	0	0
	TOTAL, ALL STRATEGIES	\$3,594,738	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	771,873	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$4,366,611	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.778.000	XIX FMAP					
5 - 1 - 1	CENTRAL ADMINISTRATION	134,861	0	0	0	0

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5 - 1 - 2	IT PROGRAM SUPPORT	7,559	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	34,254	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	2,743	0	0	0	0
6 - 1 - 3	MENTAL HEALTH STATE HOSPITALS	14,191,727	0	0	0	0
TOTAL, ALL STRATEGIES		\$14,371,144	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$14,371,144	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.778.003	XIX 50%					
1 - 1 - 4	BORDER HEALTH AND COLONIAS	250,710	250,710	250,710	250,710	250,710
1 - 3 - 2	REDUCE USE OF TOBACCO PRODUCTS	100,000	100,000	100,000	100,000	100,000
2 - 1 - 1	MATERNAL AND CHILD HEALTH	7,670,081	9,404,126	9,009,622	9,009,622	9,009,622
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	63,916	68,152	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	76,220	259,969	337,327	337,327	337,327
5 - 1 - 2	IT PROGRAM SUPPORT	4,272	3,060	2,583	2,583	2,583
5 - 1 - 3	OTHER SUPPORT SERVICES	19,360	39,139	47,685	47,685	47,685
5 - 1 - 4	REGIONAL ADMINISTRATION	1,551	4,493	3,487	3,487	3,487
TOTAL, ALL STRATEGIES		\$8,122,194	\$10,125,413	\$9,819,566	\$9,751,414	\$9,751,414
ADDL FED FNDS FOR EMPL BENEFITS		1,689,068	1,543,873	1,543,873	1,543,873	1,543,873
TOTAL, FEDERAL FUNDS		\$9,811,262	\$11,669,286	\$11,363,439	\$11,295,287	\$11,295,287
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.778.005	XIX FMAP @ 90%					
5 - 1 - 1	CENTRAL ADMINISTRATION	20,999	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	1,177	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	5,334	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	427	0	0	0	0

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
6 - 1 - 3	MENTAL HEALTH STATE HOSPITALS	2,209,770	0	0	0	0
	TOTAL, ALL STRATEGIES	\$2,237,707	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$2,237,707	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.778.020	Medicaid-Sec 1115 DSRIP					
1 - 2 - 4	TB SURVEILLANCE & PREVENTION	2,159,185	2,826,828	75,600	1,902,597	1,902,597
1 - 2 - 5	TX CENTER FOR INFECTIOUS DISEASE	0	1,079,702	0	0	0
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	25,596	550	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	21,432	104,110	2,724	2,724	2,724
5 - 1 - 2	IT PROGRAM SUPPORT	1,201	1,226	21	21	21
5 - 1 - 3	OTHER SUPPORT SERVICES	5,444	15,674	385	385	385
5 - 1 - 4	REGIONAL ADMINISTRATION	436	1,799	28	28	28
6 - 1 - 2	RIO GRANDE STATE CENTER	96,158	0	0	0	0
	TOTAL, ALL STRATEGIES	\$2,283,856	\$4,054,935	\$79,308	\$1,905,755	\$1,905,755
	ADDL FED FNDS FOR EMPL BENEFITS	19,093	18,974	18,974	18,974	18,974
	TOTAL, FEDERAL FUNDS	\$2,302,949	\$4,073,909	\$98,282	\$1,924,729	\$1,924,729
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.815.000	Domestic Ebola Supplement ELC					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	419,334	1,853,878	293,476	293,476	293,476
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	12,147	2,137	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	3,985	49,406	10,576	10,576	10,576
5 - 1 - 2	IT PROGRAM SUPPORT	223	582	81	81	81
5 - 1 - 3	OTHER SUPPORT SERVICES	1,012	7,438	1,495	1,495	1,495
5 - 1 - 4	REGIONAL ADMINISTRATION	81	854	109	109	109

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES		\$424,635	\$1,924,305	\$307,874	\$305,737	\$305,737
ADDL FED FNDS FOR EMPL BENEFITS		83,851	82,649	37,009	36,752	36,752
TOTAL, FEDERAL FUNDS		\$508,486	\$2,006,954	\$344,883	\$342,489	\$342,489
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.815.001	EBOLA 2016 ELC					
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV	31,850	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	303	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	17	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	77	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	6	0	0	0	0
TOTAL, ALL STRATEGIES		\$32,253	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$32,253	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.817.000	HPP Ebola Preparedness and Response					
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS	2,342,011	1,104,557	176,350	176,350	176,350
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	7,237	1,284	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	22,256	29,437	6,355	6,355	6,355
5 - 1 - 2	IT PROGRAM SUPPORT	1,247	347	49	49	49
5 - 1 - 3	OTHER SUPPORT SERVICES	5,653	4,432	898	898	898
5 - 1 - 4	REGIONAL ADMINISTRATION	453	509	66	66	66
TOTAL, ALL STRATEGIES		\$2,371,620	\$1,146,519	\$185,002	\$183,718	\$183,718
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,371,620	\$1,146,519	\$185,002	\$183,718	\$183,718
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.898.000	Cancer Prevention & Control Program					

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 - 1 - 2	VITAL STATISTICS	217,936	0	0	0	0
1 - 1 - 3	HEALTH REGISTRIES	1,405,981	1,432,502	1,480,994	1,480,994	1,480,994
1 - 3 - 1	CHRONIC DISEASE PREVENTION	413,011	470,742	426,888	426,888	426,888
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	12,470	13,891	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	19,357	50,722	68,756	68,756	68,756
5 - 1 - 2	IT PROGRAM SUPPORT	1,085	597	526	526	526
5 - 1 - 3	OTHER SUPPORT SERVICES	4,917	7,636	9,719	9,719	9,719
5 - 1 - 4	REGIONAL ADMINISTRATION	394	877	711	711	711
TOTAL, ALL STRATEGIES		\$2,062,681	\$1,975,546	\$2,001,485	\$1,987,594	\$1,987,594
ADDL FED FNDS FOR EMPL BENEFITS		291,703	361,997	361,997	361,997	361,997
TOTAL, FEDERAL FUNDS		\$2,354,384	\$2,337,543	\$2,363,482	\$2,349,591	\$2,349,591
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.917.000	HIV Care Formula Grants					
1 - 2 - 2	HIV/STD PREVENTION	97,158,105	121,391,834	106,433,143	106,433,143	106,433,143
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	900,275	774,930	34,047	34,047
5 - 1 - 1	CENTRAL ADMINISTRATION	923,274	3,235,128	3,835,634	3,835,634	3,835,634
5 - 1 - 2	IT PROGRAM SUPPORT	51,749	38,083	29,366	29,366	29,366
5 - 1 - 3	OTHER SUPPORT SERVICES	234,504	487,054	542,209	542,209	542,209
5 - 1 - 4	REGIONAL ADMINISTRATION	18,780	55,908	39,646	39,646	39,646
TOTAL, ALL STRATEGIES		\$98,386,412	\$126,108,282	\$111,654,928	\$110,914,045	\$110,914,045
ADDL FED FNDS FOR EMPL BENEFITS		465,362	463,090	463,090	463,090	463,090
TOTAL, FEDERAL FUNDS		\$98,851,774	\$126,571,372	\$112,118,018	\$111,377,135	\$111,377,135
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.940.000	HIV Prevention Activities					
1 - 2 - 2	HIV/STD PREVENTION	0	1,360,909	1,360,909	1,360,909	1,360,909
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	8,917	9,909	0	0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5 - 1 - 1	CENTRAL ADMINISTRATION	0	36,269	49,044	49,044	49,044
5 - 1 - 2	IT PROGRAM SUPPORT	0	427	375	375	375
5 - 1 - 3	OTHER SUPPORT SERVICES	0	5,460	6,933	6,933	6,933
5 - 1 - 4	REGIONAL ADMINISTRATION	0	627	507	507	507
TOTAL, ALL STRATEGIES		\$0	\$1,412,609	\$1,427,677	\$1,417,768	\$1,417,768
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$1,412,609	\$1,427,677	\$1,417,768	\$1,417,768
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve					
1 - 2 - 2	HIV/STD PREVENTION	227,287	631,201	422,196	422,196	422,196
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	4,136	3,074	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	2,160	16,822	15,215	15,215	15,215
5 - 1 - 2	IT PROGRAM SUPPORT	121	198	116	116	116
5 - 1 - 3	OTHER SUPPORT SERVICES	549	2,533	2,151	2,151	2,151
5 - 1 - 4	REGIONAL ADMINISTRATION	44	291	157	157	157
TOTAL, ALL STRATEGIES		\$230,161	\$655,181	\$442,909	\$439,835	\$439,835
ADDL FED FNDS FOR EMPL BENEFITS		6,516	0	0	0	0
TOTAL, FEDERAL FUNDS		\$236,677	\$655,181	\$442,909	\$439,835	\$439,835
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core					
1 - 2 - 2	HIV/STD PREVENTION	13,892,225	17,911,734	16,917,794	16,917,794	16,917,794
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	117,362	123,176	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	132,015	477,352	609,683	609,683	609,683
5 - 1 - 2	IT PROGRAM SUPPORT	7,399	5,619	4,668	4,668	4,668
5 - 1 - 3	OTHER SUPPORT SERVICES	33,531	71,866	86,185	86,185	86,185
5 - 1 - 4	REGIONAL ADMINISTRATION	2,685	8,250	6,302	6,302	6,302

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES		\$14,067,855	\$18,592,183	\$17,747,808	\$17,624,632	\$17,624,632
ADDL FED FNDS FOR EMPL BENEFITS		237,621	215,905	215,905	215,905	215,905
TOTAL, FEDERAL FUNDS		\$14,305,476	\$18,808,088	\$17,963,713	\$17,840,537	\$17,840,537
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.944.000	Human Immunodeficiency V					
1 - 2 - 2	HIV/STD PREVENTION	1,985,315	2,431,724	2,439,332	2,439,332	2,439,332
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	15,933	17,760	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	18,866	64,806	87,909	87,909	87,909
5 - 1 - 2	IT PROGRAM SUPPORT	1,057	763	673	673	673
5 - 1 - 3	OTHER SUPPORT SERVICES	4,792	9,757	12,427	12,427	12,427
5 - 1 - 4	REGIONAL ADMINISTRATION	384	1,120	909	909	909
TOTAL, ALL STRATEGIES		\$2,010,414	\$2,524,103	\$2,559,010	\$2,541,250	\$2,541,250
ADDL FED FNDS FOR EMPL BENEFITS		205,555	185,317	185,317	185,317	185,317
TOTAL, FEDERAL FUNDS		\$2,215,969	\$2,709,420	\$2,744,327	\$2,726,567	\$2,726,567
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.944.002	Morbidity and Risk Behavior Surv.					
1 - 2 - 2	HIV/STD PREVENTION	548,445	593,422	564,692	564,692	564,692
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	3,888	4,111	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	5,212	15,815	20,350	20,350	20,350
5 - 1 - 2	IT PROGRAM SUPPORT	292	186	156	156	156
5 - 1 - 3	OTHER SUPPORT SERVICES	1,324	2,381	2,877	2,877	2,877
5 - 1 - 4	REGIONAL ADMINISTRATION	106	273	210	210	210

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	TOTAL, ALL STRATEGIES	\$555,379	\$615,965	\$592,396	\$588,285	\$588,285
	ADDL FED FNDS FOR EMPL BENEFITS	105,768	87,056	87,056	87,056	87,056
	TOTAL, FEDERAL FUNDS	\$661,147	\$703,021	\$679,452	\$675,341	\$675,341
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.945.000	Assistance Program for Chronic Dis.					
1 - 3 - 1	CHRONIC DISEASE PREVENTION	488,040	617,782	509,296	509,296	509,296
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	4,048	3,708	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	4,638	16,464	18,354	18,354	18,354
5 - 1 - 2	IT PROGRAM SUPPORT	260	194	141	141	141
5 - 1 - 3	OTHER SUPPORT SERVICES	1,178	2,479	2,595	2,595	2,595
5 - 1 - 4	REGIONAL ADMINISTRATION	94	285	190	190	190
	TOTAL, ALL STRATEGIES	\$494,210	\$641,252	\$534,284	\$530,576	\$530,576
	ADDL FED FNDS FOR EMPL BENEFITS	96,638	92,901	92,901	92,901	92,901
	TOTAL, FEDERAL FUNDS	\$590,848	\$734,153	\$627,185	\$623,477	\$623,477
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.946.000	Safe Motherhood and Infant Health					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	156,842	146,773	137,921	137,921	137,921
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	962	1,004	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	1,490	3,912	4,970	4,970	4,970
5 - 1 - 2	IT PROGRAM SUPPORT	84	46	38	38	38
5 - 1 - 3	OTHER SUPPORT SERVICES	379	589	703	703	703
5 - 1 - 4	REGIONAL ADMINISTRATION	30	68	51	51	51

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES		\$158,825	\$152,350	\$144,687	\$143,683	\$143,683
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$158,825	\$152,350	\$144,687	\$143,683	\$143,683
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.958.000	Block Grants for Communi					
5 - 1 - 1	CENTRAL ADMINISTRATION	0	0	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.959.000	Block Grants for Prevent					
3 - 1 - 5	HEALTH CARE PROFESSIONALS	486,807	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	10,156	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	569	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	2,580	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	207	0	0	0	0
6 - 1 - 4	FACILITY/COMMUNITY-BASED REGULAT	581,909	0	0	0	0
TOTAL, ALL STRATEGIES		\$1,082,228	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		273,484	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,355,712	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.966.000	Zika Health Care Services Program					
2 - 1 - 1	MATERNAL AND CHILD HEALTH	0	2,403,881	1,156,380	1,156,380	1,156,380
4 - 1 - 1	AGENCY WIDE IT PROJECTS	0	15,751	8,419	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	0	64,064	41,674	41,674	41,674
5 - 1 - 2	IT PROGRAM SUPPORT	0	754	319	319	319

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5	- 1 - 3 OTHER SUPPORT SERVICES	0	9,645	5,891	5,891	5,891
5	- 1 - 4 REGIONAL ADMINISTRATION	0	1,107	431	431	431
TOTAL, ALL STRATEGIES		\$0	\$2,495,202	\$1,213,114	\$1,204,695	\$1,204,695
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$2,495,202	\$1,213,114	\$1,204,695	\$1,204,695
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.977.000	Preventive Health Servc					
1	- 2 - 2 HIV/STD PREVENTION	5,650,142	7,084,074	6,775,897	6,775,897	6,775,897
1	- 4 - 1 LABORATORY SERVICES	65,465	0	0	0	0
4	- 1 - 1 AGENCY WIDE IT PROJECTS	0	46,416	49,334	0	0
5	- 1 - 1 CENTRAL ADMINISTRATION	54,314	188,792	244,189	244,189	244,189
5	- 1 - 2 IT PROGRAM SUPPORT	3,044	2,222	1,870	1,870	1,870
5	- 1 - 3 OTHER SUPPORT SERVICES	13,796	28,423	34,519	34,519	34,519
5	- 1 - 4 REGIONAL ADMINISTRATION	1,105	3,263	2,524	2,524	2,524
TOTAL, ALL STRATEGIES		\$5,787,866	\$7,353,190	\$7,108,333	\$7,058,999	\$7,058,999
ADDL FED FNDS FOR EMPL BENEFITS		87,508	69,533	69,533	69,533	69,533
TOTAL, FEDERAL FUNDS		\$5,875,374	\$7,422,723	\$7,177,866	\$7,128,532	\$7,128,532
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.994.000	Maternal and Child Healt					
1	- 1 - 3 HEALTH REGISTRIES	1,954,707	2,166,978	2,368,707	2,368,707	2,368,707
2	- 1 - 1 MATERNAL AND CHILD HEALTH	10,684,853	13,137,822	15,760,775	15,760,775	15,760,775
2	- 1 - 2 CHILDREN WITH SPECIAL NEEDS	3,743,305	4,896,624	3,693,851	3,693,851	3,693,851
2	- 2 - 2 TEXAS PRIMARY CARE OFFICE	0	125,457	0	0	0
4	- 1 - 1 AGENCY WIDE IT PROJECTS	0	583,294	158,892	130,647	130,647
5	- 1 - 1 CENTRAL ADMINISTRATION	155,683	539,052	786,468	786,468	786,468
5	- 1 - 2 IT PROGRAM SUPPORT	8,726	6,345	6,021	6,021	6,021

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		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5	- 1 - 3 OTHER SUPPORT SERVICES	39,543	81,155	111,176	111,176	111,176
5	- 1 - 4 REGIONAL ADMINISTRATION	3,167	9,316	8,129	8,129	8,129
TOTAL, ALL STRATEGIES		\$16,589,984	\$21,546,043	\$22,894,019	\$22,865,774	\$22,865,774
ADDL FED FNDS FOR EMPL BENEFITS		1,201,281	463,122	463,122	463,122	463,122
TOTAL, FEDERAL FUNDS		\$17,791,265	\$22,009,165	\$23,357,141	\$23,328,896	\$23,328,896
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.036.002	Hurricane Harvey Public Assistance					
1	- 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	11,919,147	21,228,200	0	0	0
TOTAL, ALL STRATEGIES		\$11,919,147	\$21,228,200	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$11,919,147	\$21,228,200	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY		537 State Health Services, Department of	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>							
10.000.000	State Food Safety Task Force		6,971	0	0	0	0
10.475.000	Cooperative Agreements w		3,836,156	3,376,994	3,336,211	3,313,056	3,313,056
10.475.001	FIELD AUTO/INFO MGMT		4,515	14,753	13,770	13,674	13,674
10.475.002	Technical Assistance Overtime		7,016	11,090	15,597	15,489	15,489
10.557.001	SPECIAL SUPPL FOOD WIC		474,590,865	0	0	0	0
10.557.013	Breastfeeding Peer Counseling		7,203,388	0	0	0	0
14.241.000	Housing Opportunities for		2,707,268	4,960,224	3,725,911	3,700,052	3,700,052
20.600.002	CAR SEAT & OCCUPANT PROJ		652,589	784,199	778,626	773,222	773,222
66.001.000	Air Pollution Control Pro		239,681	258,896	255,919	254,143	254,143
66.701.002	TX PCB SCHOOL COMPLIANCE		102,339	91,038	87,835	87,225	87,225
66.707.000	TSCA Title IV State Lead		223,557	233,914	287,967	285,968	285,968
81.106.000	Transport of Transuranic		159,943	198,747	206,303	204,871	204,871
81.119.000	State Energy Pgm Special Projects		157,767	475,675	337,270	334,929	334,929
93.000.000	National Death Index		1,294,546	0	0	0	0
93.000.005	FDA FOOD INSPECTIONS		395,959	0	0	0	0
93.018.000	Strengthening Pub Health Svcs		213,015	320,590	0	0	0
93.065.000	Lab Leadership/Workforce Training		0	149,425	151,659	150,606	150,606

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.069.001	PHEP - Zika	1,892,058	4,629,010	0	0	0
93.073.000	Birth Defects/Develop. Disabilities	922,637	788,633	165,699	164,549	164,549
93.074.000	Hospital and Public Health Em. Prep	2,853,931	0	0	0	0
93.074.001	Ntl Bioterrorism Hospital Prep. Prog	14,647,346	16,520,524	16,062,559	15,951,079	15,951,079
93.074.002	Public Hlth Emergency Preparedness	29,474,505	42,403,321	34,657,686	34,417,149	34,417,149
93.074.003	HPP/PHEP - Zika	2,353,931	0	0	0	0
93.079.000	TX School-Based Surveillance Adoles	82,415	128,659	52,049	51,688	51,688
93.103.000	Food and Drug Administrat	631,210	785,699	614,481	610,216	610,216
93.103.001	Texas Food Testing Lab	584,348	2,039	0	0	0
93.110.000	Maternal and Child Health	147,475	218,949	408,558	405,722	405,722
93.110.005	STATE SYS DEV INITIATIVE	59,129	131,140	141,267	140,287	140,287
93.116.000	Project & Coop Agreements: TB	7,112,298	7,904,006	7,531,777	7,479,504	7,479,504
93.130.000	Primary Care Services_Res	227,562	333,515	269,163	267,295	267,295
93.136.003	Rape Prevention Education	3,220,206	2,335,008	2,274,294	2,258,510	2,258,510
93.197.000	Childhood Lead Poisoning	0	346,812	448,434	445,322	445,322
93.215.000	Hansen s Disease National	305,620	0	0	0	0
93.235.000	ABSTINENCE EDUCATION	0	0	0	0	0
93.240.000	State Capacity Building	309,873	357,344	384,546	381,877	381,877
93.243.000	Project Reg. & Natl Significance	646,251	724,754	692,122	687,318	687,318
93.251.000	Universal Newborn Hearing	186,559	233,938	348,461	346,043	346,043

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.262.000	Occupational Safety and H	62,957	239,718	98,443	97,760	97,760
93.268.000	Immunization Gr	7,234,417	12,674,678	18,649,728	18,611,000	18,611,000
93.283.000	CENTERS FOR DISEASE CONTR	0	774,548	725,817	720,780	720,780
93.283.001	CHRONIC DISEASE PREVENTIO	28,162	0	0	0	0
93.283.007	TOBACCO USE PREVENTION	0	0	0	0	0
93.283.027	Viral Hepatitis Coord. Project	46,325	104,322	99,555	98,864	98,864
93.283.028	CDC Hearing Detection Intervention	168,599	0	0	0	0
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	301,387	0	0	0	0
93.305.001	Texas Tobacco Prevention & Control	1,436,376	1,506,724	2,222,564	2,207,139	2,207,139
93.314.000	EHDI Information System	0	123,967	149,987	148,946	148,946
93.323.000	Epidemiology & Lab Capacity (ELC)	6,135,870	11,854,289	3,825,926	3,799,373	3,799,373
93.336.000	Behavioral Risk Factor Surveillance	54,310	770,101	184,818	183,535	183,535
93.448.000	Food Sfty & Security Monitoring	858,966	316,549	316,333	314,138	314,138
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	431,009	511,327	438,825	435,779	435,779
93.539.000	ACA-Capacity Building-Immunization	8,397,267	17,131,101	3,257,338	3,144,023	3,144,023
93.558.667	TANF to Title XX	3,591,232	0	0	0	0
93.566.000	Refugee and Entrant Assis	6,898,862	0	0	0	0
93.576.000	Refugee and Entrant	109,302	0	0	0	0
93.643.000	Children s Justice Grants	44,468	181,923	161,461	160,340	160,340
93.667.000	Social Svcs Block Grants	0	0	0	0	0

		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.733.000	Interoperability of ImmTrac-EHR	143,919	1,119,475	553,739	549,896	549,896
93.735.000	State PH Approaches-Quitline Capac.	1,251,703	1,048,935	1,104,861	1,097,193	1,097,193
93.752.001	Texas Cancer Prevention and Control	51,474	0	0	0	0
93.757.001	Prevent Control Promote Schl Health	843,588	934,151	729,132	724,072	724,072
93.758.000	Prev Hlth & Hlth Svcs Block Grant	5,403,836	8,655,544	6,383,873	6,339,567	6,339,567
93.777.003	CLINICAL LAB AMEND PROGRM	1,083,235	0	0	0	0
93.777.005	HEALTH INSURANCE BENEFITS	3,594,738	0	0	0	0
93.778.000	XIX FMAP	14,371,144	0	0	0	0
93.778.003	XIX 50%	8,122,194	10,125,413	9,819,566	9,751,414	9,751,414
93.778.005	XIX FMAP @ 90%	2,237,707	0	0	0	0
93.778.020	Medicaid-Sec 1115 DSRIP	2,283,856	4,054,935	79,308	1,905,755	1,905,755
93.815.000	Domestic Ebola Supplement ELC	424,635	1,924,305	307,874	305,737	305,737
93.815.001	EBOLA 2016 ELC	32,253	0	0	0	0
93.817.000	HPP Ebola Preparedness and Response	2,371,620	1,146,519	185,002	183,718	183,718
93.898.000	Cancer Prevention & Control Program	2,062,681	1,975,546	2,001,485	1,987,594	1,987,594
93.917.000	HIV Care Formula Grants	98,386,412	126,108,282	111,654,928	110,914,045	110,914,045
93.940.000	HIV Prevention Activities	0	1,412,609	1,427,677	1,417,768	1,417,768
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	230,161	655,181	442,909	439,835	439,835
93.940.006	HIVPrev Prog:Ctgy A: HIV Prev Core	14,067,855	18,592,183	17,747,808	17,624,632	17,624,632
93.944.000	Human Immunodeficiency V	2,010,414	2,524,103	2,559,010	2,541,250	2,541,250

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		537 State Health Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.944.002	Morbidity and Risk Behavior Surv.	555,379	615,965	592,396	588,285	588,285
93.945.000	Assistance Program for Chronic Dis.	494,210	641,252	534,284	530,576	530,576
93.946.000	Safe Motherhood and Infant Health	158,825	152,350	144,687	143,683	143,683
93.958.000	Block Grants for Communi	0	0	0	0	0
93.959.000	Block Grants for Prevent	1,082,228	0	0	0	0
93.966.000	Zika Health Care Services Program	0	2,495,202	1,213,114	1,204,695	1,204,695
93.977.000	Preventive Health Servic	5,787,866	7,353,190	7,108,333	7,058,999	7,058,999
93.994.000	Maternal and Child Healt	16,589,984	21,546,043	22,894,019	22,865,774	22,865,774
97.036.002	Hurricane Harvey Public Assistance	11,919,147	21,228,200	0	0	0
TOTAL, ALL STRATEGIES		\$788,813,502	\$369,217,526	\$290,862,964	\$290,835,959	\$290,835,959
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		15,359,305	9,393,902	9,241,756	9,241,493	9,241,493
TOTAL, FEDERAL FUNDS		\$804,172,807	\$378,611,428	\$300,104,720	\$300,077,452	\$300,077,452
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY	537 State Health Services, Department of	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<u>SUMMARY OF SPECIAL CONCERNS/ISSUES</u>						
758	GR Match For Medicaid	\$2,483,430	\$2,788,918	\$2,788,918	\$2,788,918	\$2,788,918
8003	GR For Mat & Child Health	\$19,424,230	\$19,429,609	\$19,429,609	\$19,429,609	\$19,429,609
8005	GR For HIV Services	\$53,228,520	\$53,232,092	\$53,232,092	\$53,232,093	\$53,232,091
8027	WIC Rebates	\$189,813,792	\$0	\$0	\$0	\$0
8032	GR Certified As Match For Medicaid	\$10,614,648	\$0	\$0	\$0	\$0

Assumptions and Methodology:

Potential Loss: