Attachment A
TDSHS FY2009 Funding Chart

Texas Department of State Health Services
2008 Contracts

Contract Number/Program Name	Current Award Term	Authorized Personnel	Grant Amount to Date FY'08	Proposed Authorized Personnel	Anticipated Funding Award FY'09	
2008-022935 Bioterrorism Preparedness		22	1,407,828	17	1,020,820	-427K
2008-022966 CPS Bioterrorism Prep - Lab		1	338,589	2	276,109	level
2008-023015 Cities Readiness Initiative		2	287,838	2	287,838	level
2008-024172 Title V CHS-Dental		0	37,973	0	41,011	+8%
2008-022987 Title V CHS Pop-Based Services		3	207,183	3	223,758	+8%
2008-024476 TB Prevention & Control (State)		4	210,862	4	227,731	+8%
2008-025316 TB Prevention & Control (Federal)		6	346,966	6	374,723	+8%
2008-025436 STD-HIV (Federal)		8	428,483	8	428,483	+40K
2008-025453 HIV Surveillance		3	158,068	3	233,068	+75K
2008-025347 Diabetes Services		1	80,000	1	80,000	level
2008-024472 RLSS-Local Public Health (Triple O)		5	279,082	5	301,409	+8%
2008-023129 Milk Group		0	72,500	0	72,500	level
2008-024690 WIC Card Participation		128	6,186,077	128	6,962,357	+8%
2006-022056 EPI/Lead		3	100,000	3	118,640	level
Totals		186	10,141,449	182	10,648,447	
2008-023615 Immunization - Locals		11	577,106.00	11	623,274.00	+8%
Total TDSHS FY 2009 Anticipated Funding		197		193	11,271,721.00	