

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
 TIME: 10:29:25AM

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
10.000.000 State Food Safety Task Force			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	167,925	174,000	174,000
5 - 1 - 1 CENTRAL ADMINISTRATION	5,427	5,446	7,282
5 - 1 - 2 IT PROGRAM SUPPORT	617	944	971
5 - 1 - 3 OTHER SUPPORT SERVICES	1,502	1,502	1,567
5 - 1 - 4 REGIONAL ADMINISTRATION	73	73	119
TOTAL, ALL STRATEGIES	\$175,544	\$181,965	\$183,939
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$175,544	\$181,965	\$183,939
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.000 Cooperative Agreements w			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	4,368,154	4,011,817	3,952,446
5 - 1 - 1 CENTRAL ADMINISTRATION	159,669	160,759	202,478
5 - 1 - 2 IT PROGRAM SUPPORT	15,916	17,804	26,987
5 - 1 - 3 OTHER SUPPORT SERVICES	42,459	44,344	43,568
5 - 1 - 4 REGIONAL ADMINISTRATION	2,118	3,664	3,296
TOTAL, ALL STRATEGIES	\$4,588,316	\$4,238,388	\$4,228,775
ADDL FED FNDS FOR EMPL BENEFITS	893,312	904,221	904,221
TOTAL, FEDERAL FUNDS	\$5,481,628	\$5,142,609	\$5,132,996
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.001 FIELD AUTO/INFO MGMT			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	6,655	7,260	7,260

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TOTAL, ALL STRATEGIES	\$6,655	\$7,260	\$7,260
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,655	\$7,260	\$7,260
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.002 Technical Assistance Overtime			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	52,543	56,520	56,520
5 - 1 - 1 CENTRAL ADMINISTRATION	2,188	2,191	1,507
5 - 1 - 2 IT PROGRAM SUPPORT	303	380	201
5 - 1 - 3 OTHER SUPPORT SERVICES	514	604	324
5 - 1 - 4 REGIONAL ADMINISTRATION	29	29	25
TOTAL, ALL STRATEGIES	\$55,577	\$59,724	\$58,577
ADDL FED FNDS FOR EMPL BENEFITS	12,357	13,480	13,480
TOTAL, FEDERAL FUNDS	\$67,934	\$73,204	\$72,057
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.553.000 School Breakfast Program			
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	161,204	161,204	161,204
TOTAL, ALL STRATEGIES	\$161,204	\$161,204	\$161,204
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$161,204	\$161,204	\$161,204
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.555.000 National School Lunch Pr			
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	247,785	247,784	247,784

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TOTAL, ALL STRATEGIES	\$247,785	\$247,784	\$247,784
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$247,785	\$247,784	\$247,784
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.001 SPECIAL SUPPL FOOD WIC			
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVC	631,929,756	629,484,367	604,272,587
5 - 1 - 1 CENTRAL ADMINISTRATION	1,329,452	1,332,579	1,930,552
5 - 1 - 2 IT PROGRAM SUPPORT	309,669	321,150	257,308
5 - 1 - 3 OTHER SUPPORT SERVICES	410,203	415,495	415,397
5 - 1 - 4 REGIONAL ADMINISTRATION	18,688	47,666	31,423
TOTAL, ALL STRATEGIES	\$633,997,768	\$631,601,257	\$606,907,267
ADDL FED FNDS FOR EMPL BENEFITS	3,592,915	3,590,290	3,590,290
TOTAL, FEDERAL FUNDS	\$637,590,683	\$635,191,547	\$610,497,557
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.009 WIC Electronic Benefit Transfer			
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVC	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.013 Breastfeeding Peer Counseling			
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVC	4,114,924	5,079,376	8,589,726
5 - 1 - 1 CENTRAL ADMINISTRATION	10,506	11,823	55,725

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5 - 1 - 2 IT PROGRAM SUPPORT	1,281	1,490	7,427
5 - 1 - 3 OTHER SUPPORT SERVICES	1,785	1,860	11,990
5 - 1 - 4 REGIONAL ADMINISTRATION	88	95	907
TOTAL, ALL STRATEGIES	\$4,128,584	\$5,094,644	\$8,665,775
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,128,584	\$5,094,644	\$8,665,775
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.558.000 Child and Adult Care Foo			
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	49,189	49,189	49,189
TOTAL, ALL STRATEGIES	\$49,189	\$49,189	\$49,189
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$49,189	\$49,189	\$49,189
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.559.000 Summer Food Service Prog			
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	3,369
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	449
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	725
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	55
TOTAL, ALL STRATEGIES	\$0	\$0	\$4,598
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$4,598
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.572.000 WIC Farmers Market Nutr			

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2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVC	1,069,220	1,162,465	1,500
5 - 1 - 1 CENTRAL ADMINISTRATION	6,133	6,234	9,085
5 - 1 - 2 IT PROGRAM SUPPORT	561	1,081	1,211
5 - 1 - 3 OTHER SUPPORT SERVICES	1,652	1,720	1,955
5 - 1 - 4 REGIONAL ADMINISTRATION	84	84	148
TOTAL, ALL STRATEGIES	\$1,077,650	\$1,171,584	\$13,899
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,077,650	\$1,171,584	\$13,899
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.578.000 WGS: Elec Benefits Trnsfr -Stimulus			
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVC	226,459	723,541	0
TOTAL, ALL STRATEGIES	\$226,459	\$723,541	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$226,459	\$723,541	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.578.001 WGS: Tech Grants/Misc Proj Stimulus			
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVC	6,588,720	3,239,205	0
TOTAL, ALL STRATEGIES	\$6,588,720	\$3,239,205	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,588,720	\$3,239,205	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.241.000 Housing Opportunities for			
1 - 2 - 2 HIV/STD PREVENTION	3,304,571	2,614,425	2,948,099

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5 - 1 - 1 CENTRAL ADMINISTRATION	7,134	7,224	8,480
5 - 1 - 2 IT PROGRAM SUPPORT	1,205	1,252	1,131
5 - 1 - 3 OTHER SUPPORT SERVICES	1,993	1,993	1,825
5 - 1 - 4 REGIONAL ADMINISTRATION	106	106	138
TOTAL, ALL STRATEGIES	\$3,315,009	\$2,625,000	\$2,959,673
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$3,315,009	\$2,625,000	\$2,959,673
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.585.001 DSHS Drug Courts MIS			
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	19,619	10,375	0
TOTAL, ALL STRATEGIES	\$19,619	\$10,375	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$19,619	\$10,375	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.600.002 CAR SEAT & OCCUPANT PROJ			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	1,003,762	968,640	1,095,781
5 - 1 - 1 CENTRAL ADMINISTRATION	31,612	31,882	32,221
5 - 1 - 2 IT PROGRAM SUPPORT	4,019	4,835	4,294
5 - 1 - 3 OTHER SUPPORT SERVICES	8,722	8,794	6,933
5 - 1 - 4 REGIONAL ADMINISTRATION	428	638	524

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TOTAL, ALL STRATEGIES	\$1,048,543	\$1,014,789	\$1,139,753
ADDL FED FNDS FOR EMPL BENEFITS	83,099	84,428	84,428
TOTAL, FEDERAL FUNDS	\$1,131,642	\$1,099,217	\$1,224,181
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.001.000 Air Pollution Control Pro			
4 - 1 - 2 ENVIRONMENTAL HEALTH	302,829	296,850	492,792
5 - 1 - 1 CENTRAL ADMINISTRATION	11,356	11,395	11,040
5 - 1 - 2 IT PROGRAM SUPPORT	1,952	1,976	1,472
5 - 1 - 3 OTHER SUPPORT SERVICES	3,074	3,143	2,376
5 - 1 - 4 REGIONAL ADMINISTRATION	151	153	180
TOTAL, ALL STRATEGIES	\$319,362	\$313,517	\$507,860
ADDL FED FNDS FOR EMPL BENEFITS	62,375	63,150	63,150
TOTAL, FEDERAL FUNDS	\$381,737	\$376,667	\$571,010
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.032.000 State Indoor Radon Grants			
4 - 1 - 2 ENVIRONMENTAL HEALTH	53,851	53,807	55,721
5 - 1 - 1 CENTRAL ADMINISTRATION	1,904	1,908	2,596
5 - 1 - 2 IT PROGRAM SUPPORT	328	331	346
5 - 1 - 3 OTHER SUPPORT SERVICES	475	526	559
5 - 1 - 4 REGIONAL ADMINISTRATION	23	26	42

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TOTAL, ALL STRATEGIES	\$56,581	\$56,598	\$59,264
ADDL FED FNDS FOR EMPL BENEFITS	6,526	6,475	6,475
TOTAL, FEDERAL FUNDS	\$63,107	\$63,073	\$65,739
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.034.000 Surv, Stud, Invest, Demos, CAA			
1 - 4 - 1 LABORATORY SERVICES	116,762	116,289	120,336
5 - 1 - 1 CENTRAL ADMINISTRATION	3,394	3,433	8,194
5 - 1 - 2 IT PROGRAM SUPPORT	304	595	1,092
5 - 1 - 3 OTHER SUPPORT SERVICES	810	947	1,763
5 - 1 - 4 REGIONAL ADMINISTRATION	40	46	133
TOTAL, ALL STRATEGIES	\$121,310	\$121,310	\$131,518
ADDL FED FNDS FOR EMPL BENEFITS	8,690	8,690	8,690
TOTAL, FEDERAL FUNDS	\$130,000	\$130,000	\$140,208
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.701.002 TX PCB SCHOOL COMPLIANCE			
4 - 1 - 2 ENVIRONMENTAL HEALTH	266,654	116,542	120,172
5 - 1 - 1 CENTRAL ADMINISTRATION	4,239	4,394	5,676
5 - 1 - 2 IT PROGRAM SUPPORT	730	762	756
5 - 1 - 3 OTHER SUPPORT SERVICES	1,147	1,212	1,221
5 - 1 - 4 REGIONAL ADMINISTRATION	57	59	92

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TOTAL, ALL STRATEGIES	\$272,827	\$122,969	\$127,917
ADDL FED FNDS FOR EMPL BENEFITS	22,274	22,274	22,274
TOTAL, FEDERAL FUNDS	\$295,101	\$145,243	\$150,191
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.707.000 TSCA Title IV State Lead			
4 - 1 - 2 ENVIRONMENTAL HEALTH	247,632	260,981	337,628
5 - 1 - 1 CENTRAL ADMINISTRATION	10,022	10,071	13,031
5 - 1 - 2 IT PROGRAM SUPPORT	1,576	1,746	1,737
5 - 1 - 3 OTHER SUPPORT SERVICES	2,604	2,778	2,804
5 - 1 - 4 REGIONAL ADMINISTRATION	136	136	212
TOTAL, ALL STRATEGIES	\$261,970	\$275,712	\$355,412
ADDL FED FNDS FOR EMPL BENEFITS	56,020	57,150	57,150
TOTAL, FEDERAL FUNDS	\$317,990	\$332,862	\$412,562
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
81.106.000 Transport of Transuranic			
4 - 1 - 3 RADIATION CONTROL	171,984	174,226	184,658
5 - 1 - 1 CENTRAL ADMINISTRATION	6,476	6,479	8,561
5 - 1 - 2 IT PROGRAM SUPPORT	1,123	1,123	1,141
5 - 1 - 3 OTHER SUPPORT SERVICES	1,605	1,787	1,842
5 - 1 - 4 REGIONAL ADMINISTRATION	87	87	139

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TOTAL, ALL STRATEGIES	\$181,275	\$183,702	\$196,341
ADDL FED FNDS FOR EMPL BENEFITS	32,774	32,774	32,774
TOTAL, FEDERAL FUNDS	\$214,049	\$216,476	\$229,115
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
81.119.000 State Energy Pgm Special Projects			
4 - 1 - 3 RADIATION CONTROL	239,838	239,804	254,952
5 - 1 - 1 CENTRAL ADMINISTRATION	8,819	9,431	12,520
5 - 1 - 2 IT PROGRAM SUPPORT	1,599	1,635	1,669
5 - 1 - 3 OTHER SUPPORT SERVICES	2,387	2,601	2,694
5 - 1 - 4 REGIONAL ADMINISTRATION	118	127	204
TOTAL, ALL STRATEGIES	\$252,761	\$253,598	\$272,039
ADDL FED FNDS FOR EMPL BENEFITS	41,195	42,938	42,938
TOTAL, FEDERAL FUNDS	\$293,956	\$296,536	\$314,977
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.397.000 Stabilization - Govt Services - Stm			
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	649,692	1,299,383	0
TOTAL, ALL STRATEGIES	\$649,692	\$1,299,383	\$0
ADDL FED FNDS FOR EMPL BENEFITS	183,642	367,283	0
TOTAL, FEDERAL FUNDS	\$833,334	\$1,666,666	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.000 National Death Index			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	94,076	68,991	68,991
5 - 1 - 1 CENTRAL ADMINISTRATION	2,435	2,468	4,222

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5 - 1 - 2 IT PROGRAM SUPPORT	227	428	563
5 - 1 - 3 OTHER SUPPORT SERVICES	605	681	909
5 - 1 - 4 REGIONAL ADMINISTRATION	30	33	69
TOTAL, ALL STRATEGIES	\$97,373	\$72,601	\$74,754
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$97,373	\$72,601	\$74,754
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.004 VITAL STAT. COOP PROGRAM			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	926,024	963,235	970,037
TOTAL, ALL STRATEGIES	\$926,024	\$963,235	\$970,037
ADDL FED FNDS FOR EMPL BENEFITS	6,764	0	0
TOTAL, FEDERAL FUNDS	\$932,788	\$963,235	\$970,037
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.005 FDA FOOD INSPECTIONS			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	539,695	541,768	576,753
5 - 1 - 1 CENTRAL ADMINISTRATION	15,121	15,404	23,067
5 - 1 - 2 IT PROGRAM SUPPORT	1,691	2,671	3,074
5 - 1 - 3 OTHER SUPPORT SERVICES	4,312	4,318	4,963
5 - 1 - 4 REGIONAL ADMINISTRATION	207	207	375

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TOTAL, ALL STRATEGIES	\$561,026	\$564,368	\$608,232
ADDL FED FNDS FOR EMPL BENEFITS	88,888	91,423	91,423
TOTAL, FEDERAL FUNDS	\$649,914	\$655,791	\$699,655
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.009 NATIONAL DEATH INDEX			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	38,201	63,134	60,000
5 - 1 - 1 CENTRAL ADMINISTRATION	4,330	4,334	4,195
5 - 1 - 2 IT PROGRAM SUPPORT	683	751	559
5 - 1 - 3 OTHER SUPPORT SERVICES	1,123	1,195	903
5 - 1 - 4 REGIONAL ADMINISTRATION	50	58	68
TOTAL, ALL STRATEGIES	\$44,387	\$69,472	\$65,725
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$44,387	\$69,472	\$65,725
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.010 TISSUE RESIDUE INSPECTION			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	71,359	62,879	63,182
5 - 1 - 1 CENTRAL ADMINISTRATION	3,205	2,271	1,317
5 - 1 - 2 IT PROGRAM SUPPORT	325	394	175
5 - 1 - 3 OTHER SUPPORT SERVICES	626	626	283
5 - 1 - 4 REGIONAL ADMINISTRATION	31	31	21

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TOTAL, ALL STRATEGIES	\$75,546	\$66,201	\$64,978
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$75,546	\$66,201	\$64,978
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.018.000 Strengthening Pub Health Svcs			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	1,607,726	1,603,239	369,395
5 - 1 - 1 CENTRAL ADMINISTRATION	26,399	26,510	19,085
5 - 1 - 2 IT PROGRAM SUPPORT	2,374	4,596	2,544
5 - 1 - 3 OTHER SUPPORT SERVICES	6,575	7,312	4,107
5 - 1 - 4 REGIONAL ADMINISTRATION	306	357	311
TOTAL, ALL STRATEGIES	\$1,643,380	\$1,642,014	\$395,442
ADDL FED FNDS FOR EMPL BENEFITS	33,039	33,039	33,039
TOTAL, FEDERAL FUNDS	\$1,676,419	\$1,675,053	\$428,481
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.064.000 Lab Trng, Eval & Quality Assurance			
1 - 4 - 1 LABORATORY SERVICES	489,922	402,900	98,598
5 - 1 - 1 CENTRAL ADMINISTRATION	19,975	20,002	0
5 - 1 - 2 IT PROGRAM SUPPORT	2,960	3,468	0
5 - 1 - 3 OTHER SUPPORT SERVICES	6,347	6,390	0
5 - 1 - 4 REGIONAL ADMINISTRATION	269	269	0

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TOTAL, ALL STRATEGIES	\$519,473	\$433,029	\$98,598
ADDL FED FNDS FOR EMPL BENEFITS	32,538	33,892	33,892
TOTAL, FEDERAL FUNDS	\$552,011	\$466,921	\$132,490
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.069.000 Public Health Emergency Preparednes			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	133,903,761	42,410,068	33,601,538
5 - 1 - 1 CENTRAL ADMINISTRATION	884,479	888,773	746,689
5 - 1 - 2 IT PROGRAM SUPPORT	30,705	229,400	99,519
5 - 1 - 3 OTHER SUPPORT SERVICES	374,025	379,488	160,666
5 - 1 - 4 REGIONAL ADMINISTRATION	12,774	28,518	12,154
TOTAL, ALL STRATEGIES	\$135,205,744	\$43,936,247	\$34,620,566
ADDL FED FNDS FOR EMPL BENEFITS	2,925,869	2,815,480	2,815,480
TOTAL, FEDERAL FUNDS	\$138,131,613	\$46,751,727	\$37,436,046
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.103.000 Food and Drug Administrat			
1 - 4 - 1 LABORATORY SERVICES	247,115	116,566	188,975
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	8,103	4,956	230,845
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	32,042
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	4,271
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	6,894
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	522

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TOTAL, ALL STRATEGIES	\$255,218	\$121,522	\$463,549
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$255,218	\$121,522	\$463,549
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.110.005 STATE SYS DEV INITIATIVE			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	80,100	73,426	78,768
5 - 1 - 1 CENTRAL ADMINISTRATION	2,344	2,967	5,657
5 - 1 - 2 IT PROGRAM SUPPORT	238	514	754
5 - 1 - 3 OTHER SUPPORT SERVICES	634	818	1,217
5 - 1 - 4 REGIONAL ADMINISTRATION	32	40	92
TOTAL, ALL STRATEGIES	\$83,348	\$77,765	\$86,488
ADDL FED FNDS FOR EMPL BENEFITS	13,251	15,948	15,948
TOTAL, FEDERAL FUNDS	\$96,599	\$93,713	\$102,436
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.116.000 Project & Coop Agreements: TB			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	6,808,646	6,735,068	8,284,611
3 - 1 - 1 TX CENTER FOR INFECTIOUS DISEASE	0	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	146,447	147,186	115,553
5 - 1 - 2 IT PROGRAM SUPPORT	13,078	19,518	15,401
5 - 1 - 3 OTHER SUPPORT SERVICES	34,888	40,600	24,864
5 - 1 - 4 REGIONAL ADMINISTRATION	1,718	2,981	1,881

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TOTAL, ALL STRATEGIES	\$7,004,777	\$6,945,353	\$8,442,310
ADDL FED FNDS FOR EMPL BENEFITS	534,628	534,628	534,628
TOTAL, FEDERAL FUNDS	\$7,539,405	\$7,479,981	\$8,976,938
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.116.001 Tuberculosis Epidemiologic Studies			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	404,053	404,288	409,197
5 - 1 - 1 CENTRAL ADMINISTRATION	4,671	4,533	4,689
5 - 1 - 2 IT PROGRAM SUPPORT	474	786	625
5 - 1 - 3 OTHER SUPPORT SERVICES	1,264	1,250	1,009
5 - 1 - 4 REGIONAL ADMINISTRATION	61	61	76
TOTAL, ALL STRATEGIES	\$410,523	\$410,918	\$415,596
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$410,523	\$410,918	\$415,596
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.130.000 Primary Care Services_Res			
2 - 1 - 4 COMMUNITY PRIMARY CARE SERVICES	248,491	250,777	290,306
5 - 1 - 1 CENTRAL ADMINISTRATION	8,180	8,233	14,702
5 - 1 - 2 IT PROGRAM SUPPORT	1,427	1,427	1,959
5 - 1 - 3 OTHER SUPPORT SERVICES	2,271	2,271	3,163
5 - 1 - 4 REGIONAL ADMINISTRATION	96	211	239

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TOTAL, ALL STRATEGIES	\$260,465	\$262,919	\$310,369
ADDL FED FNDS FOR EMPL BENEFITS	60,769	60,769	60,769
TOTAL, FEDERAL FUNDS	\$321,234	\$323,688	\$371,138
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.136.003 Rape Prevention Education			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	2,593,057	2,592,971	2,602,183
5 - 1 - 1 CENTRAL ADMINISTRATION	1,014	1,396	1,824
5 - 1 - 2 IT PROGRAM SUPPORT	217	898	243
5 - 1 - 3 OTHER SUPPORT SERVICES	385	1,702	392
5 - 1 - 4 REGIONAL ADMINISTRATION	22	92	30
TOTAL, ALL STRATEGIES	\$2,594,695	\$2,597,059	\$2,604,672
ADDL FED FNDS FOR EMPL BENEFITS	2,399	2,879	2,879
TOTAL, FEDERAL FUNDS	\$2,597,094	\$2,599,938	\$2,607,551
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.150.000 Projects for Assistance			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	3,935,422	3,380,342	3,375,212
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	73,723	73,723	73,723
5 - 1 - 1 CENTRAL ADMINISTRATION	17,261	17,500	21,888
5 - 1 - 2 IT PROGRAM SUPPORT	2,951	3,034	2,918
5 - 1 - 3 OTHER SUPPORT SERVICES	4,672	4,827	4,710
5 - 1 - 4 REGIONAL ADMINISTRATION	230	236	356

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TOTAL, ALL STRATEGIES	\$4,034,259	\$3,479,662	\$3,478,807
ADDL FED FNDS FOR EMPL BENEFITS	13,019	13,019	13,019
TOTAL, FEDERAL FUNDS	\$4,047,278	\$3,492,681	\$3,491,826
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.161.001 SURV HAZARDOUS SUBSTANCE			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	14,540	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	930	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	94	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	252	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	12	0	0
TOTAL, ALL STRATEGIES	\$15,828	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	2,928	0	0
TOTAL, FEDERAL FUNDS	\$18,756	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.179.000 UNIFORM ALCOHOL/DRUG ABUS			
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	496,477	290,101	401,958
5 - 1 - 1 CENTRAL ADMINISTRATION	13,318	13,318	0
5 - 1 - 2 IT PROGRAM SUPPORT	1,351	1,941	0
5 - 1 - 3 OTHER SUPPORT SERVICES	3,605	3,088	0
5 - 1 - 4 REGIONAL ADMINISTRATION	151	151	0

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TOTAL, ALL STRATEGIES	\$514,902	\$308,599	\$401,958
ADDL FED FNDS FOR EMPL BENEFITS	19,827	19,827	19,827
TOTAL, FEDERAL FUNDS	\$534,729	\$328,426	\$421,785
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.197.000 Childhood Lead Poisoning			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	804,879	800,113	0
5 - 1 - 1 CENTRAL ADMINISTRATION	17,881	18,970	0
5 - 1 - 2 IT PROGRAM SUPPORT	3,014	3,245	0
5 - 1 - 3 OTHER SUPPORT SERVICES	5,533	5,533	0
5 - 1 - 4 REGIONAL ADMINISTRATION	270	385	0
TOTAL, ALL STRATEGIES	\$831,577	\$828,246	\$0
ADDL FED FNDS FOR EMPL BENEFITS	111,025	111,025	111,025
TOTAL, FEDERAL FUNDS	\$942,602	\$939,271	\$111,025
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.215.000 Hansen s Disease National			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	308,159	287,497	303,860
5 - 1 - 1 CENTRAL ADMINISTRATION	6,489	6,504	9,102
5 - 1 - 2 IT PROGRAM SUPPORT	1,128	1,128	1,213
5 - 1 - 3 OTHER SUPPORT SERVICES	1,794	1,794	1,959
5 - 1 - 4 REGIONAL ADMINISTRATION	88	88	148

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TOTAL, ALL STRATEGIES	\$317,658	\$297,011	\$316,282
ADDL FED FNDS FOR EMPL BENEFITS	23,494	23,000	23,000
TOTAL, FEDERAL FUNDS	\$341,152	\$320,011	\$339,282
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.217.000 Family Planning_Services			
2 - 1 - 3 FAMILY PLANNING SERVICES	15,792,632	15,784,374	15,695,768
5 - 1 - 1 CENTRAL ADMINISTRATION	71,031	72,096	83,226
5 - 1 - 2 IT PROGRAM SUPPORT	11,496	12,499	11,092
5 - 1 - 3 OTHER SUPPORT SERVICES	19,442	19,887	17,908
5 - 1 - 4 REGIONAL ADMINISTRATION	970	1,070	1,355
TOTAL, ALL STRATEGIES	\$15,895,571	\$15,889,926	\$15,809,349
ADDL FED FNDS FOR EMPL BENEFITS	86,541	86,541	86,541
TOTAL, FEDERAL FUNDS	\$15,982,112	\$15,976,467	\$15,895,890
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.230.003 Mental Hlth Data Infrastructure			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	137,206	36,140	86,673
5 - 1 - 1 CENTRAL ADMINISTRATION	642	308	5,407
5 - 1 - 2 IT PROGRAM SUPPORT	89	53	720
5 - 1 - 3 OTHER SUPPORT SERVICES	212	85	1,163
5 - 1 - 4 REGIONAL ADMINISTRATION	8	4	88

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TOTAL, ALL STRATEGIES	\$138,157	\$36,590	\$94,051
ADDL FED FNDS FOR EMPL BENEFITS	0	0	4,578
TOTAL, FEDERAL FUNDS	\$138,157	\$36,590	\$98,629
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.234.000 TRAUMATIC BRAIN INJURY			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	30,378	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	1,037	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	105	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	281	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	14	0	0
TOTAL, ALL STRATEGIES	\$31,815	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$31,815	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.235.000 ABSTINENCE EDUCATION			
1 - 3 - 2 ABSTINENCE EDUCATION	385,900	4,527,434	5,266,608
5 - 1 - 1 CENTRAL ADMINISTRATION	0	75,737	75,737
5 - 1 - 2 IT PROGRAM SUPPORT	0	10,095	10,095
5 - 1 - 3 OTHER SUPPORT SERVICES	0	16,297	16,297
5 - 1 - 4 REGIONAL ADMINISTRATION	0	1,233	1,233

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TOTAL, ALL STRATEGIES	\$385,900	\$4,630,796	\$5,369,970
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$385,900	\$4,630,796	\$5,369,970
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.240.000 State Capacity Building			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	230,331	229,963	247,972
1 - 4 - 1 LABORATORY SERVICES	273,776	149,948	216,512
5 - 1 - 1 CENTRAL ADMINISTRATION	9,206	9,861	16,263
5 - 1 - 2 IT PROGRAM SUPPORT	934	1,710	2,167
5 - 1 - 3 OTHER SUPPORT SERVICES	2,492	2,720	3,499
5 - 1 - 4 REGIONAL ADMINISTRATION	123	133	265
TOTAL, ALL STRATEGIES	\$516,862	\$394,335	\$486,678
ADDL FED FNDS FOR EMPL BENEFITS	66,583	73,568	73,568
TOTAL, FEDERAL FUNDS	\$583,445	\$467,903	\$560,246
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.242.000 Mental Health Research Gr			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	0	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.243.000 Project Reg. & Natl Significance			

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2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	5,803,620	1,112,102	420,111
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	538,102	391,331	375,499
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	2,310,269	112,435	0
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	239,735	210,734	0
5 - 1 - 1 CENTRAL ADMINISTRATION	11,096	8,108	25,763
5 - 1 - 2 IT PROGRAM SUPPORT	1,872	1,420	3,434
5 - 1 - 3 OTHER SUPPORT SERVICES	3,053	2,238	5,543
5 - 1 - 4 REGIONAL ADMINISTRATION	150	109	419
TOTAL, ALL STRATEGIES	\$8,907,897	\$1,838,477	\$830,769
ADDL FED FNDS FOR EMPL BENEFITS	149,306	12,984	0
TOTAL, FEDERAL FUNDS	\$9,057,203	\$1,851,461	\$830,769
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.243.003 Exceptional Care of Texas			
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	5,531	0	0
TOTAL, ALL STRATEGIES	\$5,531	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,531	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.251.000 Universal Newborn Hearing			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	115,199	128,406	244,353
5 - 1 - 1 CENTRAL ADMINISTRATION	4,082	4,115	12,554
5 - 1 - 2 IT PROGRAM SUPPORT	434	713	1,674
5 - 1 - 3 OTHER SUPPORT SERVICES	1,159	1,135	2,702

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5 - 1 - 4 REGIONAL ADMINISTRATION	57	55	204
TOTAL, ALL STRATEGIES	\$120,931	\$134,424	\$261,487
ADDL FED FNDS FOR EMPL BENEFITS	13,844	14,270	14,270
TOTAL, FEDERAL FUNDS	\$134,775	\$148,694	\$275,757
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.262.000 Occupational Safety and H			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	113,975	173,764	129,852
5 - 1 - 1 CENTRAL ADMINISTRATION	4,174	6,950	4,820
5 - 1 - 2 IT PROGRAM SUPPORT	953	1,205	642
5 - 1 - 3 OTHER SUPPORT SERVICES	1,076	1,917	1,037
5 - 1 - 4 REGIONAL ADMINISTRATION	94	94	78
TOTAL, ALL STRATEGIES	\$120,272	\$183,930	\$136,429
ADDL FED FNDS FOR EMPL BENEFITS	27,075	35,614	29,632
TOTAL, FEDERAL FUNDS	\$147,347	\$219,544	\$166,061
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.268.000 Immunization Gr			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEX.	20,256,283	20,189,334	18,792,688
5 - 1 - 1 CENTRAL ADMINISTRATION	299,676	299,668	465,660
5 - 1 - 2 IT PROGRAM SUPPORT	43,093	43,955	62,064
5 - 1 - 3 OTHER SUPPORT SERVICES	82,020	82,660	100,196
5 - 1 - 4 REGIONAL ADMINISTRATION	3,963	7,034	7,580

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TOTAL, ALL STRATEGIES	\$20,685,035	\$20,622,651	\$19,428,188
ADDL FED FNDS FOR EMPL BENEFITS	663,342	690,561	690,561
TOTAL, FEDERAL FUNDS	\$21,348,377	\$21,313,212	\$20,118,749
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.275.000 Access to Recovery			
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	5,214,050	2,677,546	0
5 - 1 - 1 CENTRAL ADMINISTRATION	1,593	1,545	0
5 - 1 - 2 IT PROGRAM SUPPORT	2,262	268	0
5 - 1 - 3 OTHER SUPPORT SERVICES	426	426	0
5 - 1 - 4 REGIONAL ADMINISTRATION	21	21	0
TOTAL, ALL STRATEGIES	\$5,218,352	\$2,679,806	\$0
ADDL FED FNDS FOR EMPL BENEFITS	61,474	5,267	0
TOTAL, FEDERAL FUNDS	\$5,279,826	\$2,685,073	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.000 CENTERS FOR DISEASE CONTR			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	0	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	2,573
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	314
TOTAL, ALL STRATEGIES	\$0	\$0	\$2,887
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$2,887
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.001 CHRONIC DISEASE PREVENTIO			

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1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	324,296	484,620	317,636
5 - 1 - 1 CENTRAL ADMINISTRATION	10,102	10,437	34,381
5 - 1 - 2 IT PROGRAM SUPPORT	1,424	1,810	2,009
5 - 1 - 3 OTHER SUPPORT SERVICES	2,464	2,879	7,398
5 - 1 - 4 REGIONAL ADMINISTRATION	140	240	245
TOTAL, ALL STRATEGIES	\$338,426	\$499,986	\$361,669
ADDL FED FNDS FOR EMPL BENEFITS	15,842	15,842	15,842
TOTAL, FEDERAL FUNDS	\$354,268	\$515,828	\$377,511
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.003 ELEVATED BLOOD LEAD LEVEL			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	18,767	19,548	19,548
5 - 1 - 1 CENTRAL ADMINISTRATION	641	641	1,151
5 - 1 - 2 IT PROGRAM SUPPORT	63	111	154
5 - 1 - 3 OTHER SUPPORT SERVICES	177	177	248
5 - 1 - 4 REGIONAL ADMINISTRATION	9	9	19
TOTAL, ALL STRATEGIES	\$19,657	\$20,486	\$21,120
ADDL FED FNDS FOR EMPL BENEFITS	22	0	0
TOTAL, FEDERAL FUNDS	\$19,679	\$20,486	\$21,120
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.007 TOBACCO USE PREVENTION			
2 - 2 - 6 REDUCE USE OF TOBACCO PRODUCTS	1,975,895	1,741,283	1,804,840
5 - 1 - 1 CENTRAL ADMINISTRATION	53,088	53,779	69,530
5 - 1 - 2 IT PROGRAM SUPPORT	6,364	7,834	9,267

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5 - 1 - 3 OTHER SUPPORT SERVICES	10,309	12,577	14,961
5 - 1 - 4 REGIONAL ADMINISTRATION	705	724	1,132
TOTAL, ALL STRATEGIES	\$2,046,361	\$1,816,197	\$1,899,730
ADDL FED FNDS FOR EMPL BENEFITS	80,930	93,878	93,878
TOTAL, FEDERAL FUNDS	\$2,127,291	\$1,910,075	\$1,993,608
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.008 CAPACITY BLDG ANALYSIS			
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVC	847,606	690,038	622,566
5 - 1 - 1 CENTRAL ADMINISTRATION	21,852	22,499	25,509
5 - 1 - 2 IT PROGRAM SUPPORT	2,217	3,901	3,400
5 - 1 - 3 OTHER SUPPORT SERVICES	5,915	6,206	5,489
5 - 1 - 4 REGIONAL ADMINISTRATION	291	303	415
TOTAL, ALL STRATEGIES	\$877,881	\$722,947	\$657,379
ADDL FED FNDS FOR EMPL BENEFITS	25,631	25,631	25,631
TOTAL, FEDERAL FUNDS	\$903,512	\$748,578	\$683,010
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.011 STATE EPIDEMIOLOGY & LAB			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	1,411,248	1,261,996	1,303,543
1 - 4 - 1 LABORATORY SERVICES	556,001	321,511	450,929
5 - 1 - 1 CENTRAL ADMINISTRATION	40,660	40,889	49,620
5 - 1 - 2 IT PROGRAM SUPPORT	5,618	7,089	6,613
5 - 1 - 3 OTHER SUPPORT SERVICES	9,652	10,429	10,677
5 - 1 - 4 REGIONAL ADMINISTRATION	550	650	807

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TOTAL, ALL STRATEGIES	\$2,023,729	\$1,642,564	\$1,822,189
ADDL FED FNDS FOR EMPL BENEFITS	118,809	118,809	118,809
TOTAL, FEDERAL FUNDS	\$2,142,538	\$1,761,373	\$1,940,998
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.013 CENTERS PREVENT BIRTH DEF			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	821,662	896,030	864,932
5 - 1 - 1 CENTRAL ADMINISTRATION	15,255	15,458	26,024
5 - 1 - 2 IT PROGRAM SUPPORT	1,345	2,680	3,469
5 - 1 - 3 OTHER SUPPORT SERVICES	3,588	4,264	5,599
5 - 1 - 4 REGIONAL ADMINISTRATION	196	308	424
TOTAL, ALL STRATEGIES	\$842,046	\$918,740	\$900,448
ADDL FED FNDS FOR EMPL BENEFITS	49,246	56,260	56,260
TOTAL, FEDERAL FUNDS	\$891,292	\$975,000	\$956,708
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.014 NAT'L PROG OF CANCER REGI			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	1,378,254	1,370,829	2,284,314
5 - 1 - 1 CENTRAL ADMINISTRATION	52,131	52,653	74,866
5 - 1 - 2 IT PROGRAM SUPPORT	8,782	9,129	9,978
5 - 1 - 3 OTHER SUPPORT SERVICES	13,957	14,524	16,109
5 - 1 - 4 REGIONAL ADMINISTRATION	638	709	1,219

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TOTAL, ALL STRATEGIES	\$1,453,762	\$1,447,844	\$2,386,486
ADDL FED FNDS FOR EMPL BENEFITS	236,054	236,054	236,054
TOTAL, FEDERAL FUNDS	\$1,689,816	\$1,683,898	\$2,622,540
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.019 PREGNANCY RISK MONITORING			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	125,619	129,645	131,105
5 - 1 - 1 CENTRAL ADMINISTRATION	4,059	4,017	0
5 - 1 - 2 IT PROGRAM SUPPORT	0	696	0
5 - 1 - 3 OTHER SUPPORT SERVICES	1,099	1,108	479
5 - 1 - 4 REGIONAL ADMINISTRATION	54	54	36
TOTAL, ALL STRATEGIES	\$130,831	\$135,520	\$131,620
ADDL FED FNDS FOR EMPL BENEFITS	4,604	4,604	4,604
TOTAL, FEDERAL FUNDS	\$135,435	\$140,124	\$136,224
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.020 Asthma-Public Hlth Perspective			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	396,145	388,801	392,815
5 - 1 - 1 CENTRAL ADMINISTRATION	12,154	12,615	16,027
5 - 1 - 2 IT PROGRAM SUPPORT	1,233	2,187	2,136
5 - 1 - 3 OTHER SUPPORT SERVICES	3,290	3,480	3,449
5 - 1 - 4 REGIONAL ADMINISTRATION	162	270	261

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TOTAL, ALL STRATEGIES	\$412,984	\$407,353	\$414,688
ADDL FED FNDS FOR EMPL BENEFITS	42,647	42,647	42,647
TOTAL, FEDERAL FUNDS	\$455,631	\$450,000	\$457,335
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.021 Support Oral Disease Prevention			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	0	0	215,914
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	10,132
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	1,350
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	2,180
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	165
TOTAL, ALL STRATEGIES	\$0	\$0	\$229,741
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$229,741
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.022 Nat'l Breast & Cervical Cancer			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	6,465,897	6,453,327	6,473,496
5 - 1 - 1 CENTRAL ADMINISTRATION	77,415	79,048	79,048
5 - 1 - 2 IT PROGRAM SUPPORT	10,144	10,705	10,705
5 - 1 - 3 OTHER SUPPORT SERVICES	19,268	21,804	21,804
5 - 1 - 4 REGIONAL ADMINISTRATION	939	1,564	1,564

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TOTAL, ALL STRATEGIES	\$6,573,663	\$6,566,448	\$6,586,617
ADDL FED FNDS FOR EMPL BENEFITS	200,987	200,987	200,987
TOTAL, FEDERAL FUNDS	\$6,774,650	\$6,767,435	\$6,787,604
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.023 Comprehensive Cancer Control			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	520,612	513,768	497,690
5 - 1 - 1 CENTRAL ADMINISTRATION	14,883	16,136	19,241
5 - 1 - 2 IT PROGRAM SUPPORT	1,710	2,798	2,564
5 - 1 - 3 OTHER SUPPORT SERVICES	4,028	4,451	4,141
5 - 1 - 4 REGIONAL ADMINISTRATION	198	317	313
TOTAL, ALL STRATEGIES	\$541,431	\$537,470	\$523,949
ADDL FED FNDS FOR EMPL BENEFITS	45,728	45,728	45,728
TOTAL, FEDERAL FUNDS	\$587,159	\$583,198	\$569,677
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.027 Viral Hepatitis Coord. Project			
1 - 2 - 2 HIV/STD PREVENTION	74,609	69,472	68,999
5 - 1 - 1 CENTRAL ADMINISTRATION	3,696	3,266	3,886
5 - 1 - 2 IT PROGRAM SUPPORT	375	497	518
5 - 1 - 3 OTHER SUPPORT SERVICES	791	791	836
5 - 1 - 4 REGIONAL ADMINISTRATION	39	39	63

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TOTAL, ALL STRATEGIES	\$79,510	\$74,065	\$74,302
ADDL FED FNDS FOR EMPL BENEFITS	16,225	16,864	16,864
TOTAL, FEDERAL FUNDS	\$95,735	\$90,929	\$91,166
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.028 CDC Hearing Detection Intervention			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	183,235	153,639	155,826
5 - 1 - 1 CENTRAL ADMINISTRATION	5,022	5,065	6,815
5 - 1 - 2 IT PROGRAM SUPPORT	449	878	908
5 - 1 - 3 OTHER SUPPORT SERVICES	1,197	1,397	1,466
5 - 1 - 4 REGIONAL ADMINISTRATION	68	68	111
TOTAL, ALL STRATEGIES	\$189,971	\$161,047	\$165,126
ADDL FED FNDS FOR EMPL BENEFITS	13,972	13,972	13,972
TOTAL, FEDERAL FUNDS	\$203,943	\$175,019	\$179,098
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.414.000 St. Primary Care Offices - Stimulus			
2 - 1 - 4 COMMUNITY PRIMARY CARE SERVICES	53,795	4,570	0
TOTAL, ALL STRATEGIES	\$53,795	\$4,570	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$53,795	\$4,570	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.448.000 Food Sfty & Security Monitoring			
1 - 4 - 1 LABORATORY SERVICES	476,421	209,568	351,002
5 - 1 - 1 CENTRAL ADMINISTRATION	11,702	12,008	10,461

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5 - 1 - 2 IT PROGRAM SUPPORT	1,187	2,082	1,394
5 - 1 - 3 OTHER SUPPORT SERVICES	3,167	3,312	2,251
5 - 1 - 4 REGIONAL ADMINISTRATION	156	262	170
TOTAL, ALL STRATEGIES	\$492,633	\$227,232	\$365,278
ADDL FED FNDS FOR EMPL BENEFITS	22,764	22,764	22,764
TOTAL, FEDERAL FUNDS	\$515,397	\$249,996	\$388,042
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.507.000 ACA-Strngthng Public Hlth Infrastr			
5 - 1 - 1 CENTRAL ADMINISTRATION	0	392,398	492,398
5 - 1 - 2 IT PROGRAM SUPPORT	0	2,778	2,778
5 - 1 - 3 OTHER SUPPORT SERVICES	0	4,485	4,485
5 - 1 - 4 REGIONAL ADMINISTRATION	0	339	339
TOTAL, ALL STRATEGIES	\$0	\$400,000	\$500,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$400,000	\$500,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.520.000 ACA-Clb Chrnc Ds Hlth Pro-Tobacco			
2 - 2 - 6 REDUCE USE OF TOBACCO PRODUCTS	0	68,148	265,274
5 - 1 - 1 CENTRAL ADMINISTRATION	0	2,492	2,492
5 - 1 - 2 IT PROGRAM SUPPORT	0	332	332
5 - 1 - 3 OTHER SUPPORT SERVICES	0	536	536
5 - 1 - 4 REGIONAL ADMINISTRATION	0	41	41

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TOTAL, ALL STRATEGIES	\$0	\$71,549	\$268,675
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$71,549	\$268,675
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	0	199,409	985,671
5 - 1 - 1 CENTRAL ADMINISTRATION	0	25,527	25,527
5 - 1 - 2 IT PROGRAM SUPPORT	0	3,402	3,402
5 - 1 - 3 OTHER SUPPORT SERVICES	0	5,492	5,492
5 - 1 - 4 REGIONAL ADMINISTRATION	0	416	416
TOTAL, ALL STRATEGIES	\$0	\$234,246	\$1,020,508
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$234,246	\$1,020,508
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.523.000 ACA-Enhncd HIV Prv Planng Dallas Co			
1 - 2 - 2 HIV/STD PREVENTION	0	851,210	1,124,948
5 - 1 - 1 CENTRAL ADMINISTRATION	0	8,092	8,092
5 - 1 - 2 IT PROGRAM SUPPORT	0	1,078	1,078
5 - 1 - 3 OTHER SUPPORT SERVICES	0	1,741	1,741
5 - 1 - 4 REGIONAL ADMINISTRATION	0	132	132

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TOTAL, ALL STRATEGIES	\$0	\$862,253	\$1,135,991
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$862,253	\$1,135,991
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.531.000 ACA-Trnsfrmng-HlthyPeopletHlthComm			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	0	0	10,000,000
TOTAL, ALL STRATEGIES	\$0	\$0	\$10,000,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$10,000,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.536.000 ACA-Mdicaid Prev of Chronic Disease			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	0	0	2,753,130
TOTAL, ALL STRATEGIES	\$0	\$0	\$2,753,130
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$2,753,130
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.539.000 ACA-Capacity Building-Immunization			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEX/	0	0	540,000
TOTAL, ALL STRATEGIES	\$0	\$0	\$540,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$540,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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93.544.000 ACA-Coor Chrnc Dis Prev & Hlth Prom			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	0	0	1,509,549
TOTAL, ALL STRATEGIES	\$0	\$0	\$1,509,549
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$1,509,549
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.667 TANF to Title XX			
2 - 1 - 3 FAMILY PLANNING SERVICES	18,703,388	18,698,852	340,981
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	1,537,440	1,537,440	1,537,440
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	262,560	262,560	262,560
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	3,610
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	481
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	777
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	59
TOTAL, ALL STRATEGIES	\$20,503,388	\$20,498,852	\$2,145,908
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$20,503,388	\$20,498,852	\$2,145,908
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.566.000 Refugee and Entrant Assis			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	7,996,307	8,028,629	8,194,688
5 - 1 - 1 CENTRAL ADMINISTRATION	73,568	74,495	79,640
5 - 1 - 2 IT PROGRAM SUPPORT	7,464	7,915	10,615
5 - 1 - 3 OTHER SUPPORT SERVICES	19,913	20,549	17,136

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5 - 1 - 4 REGIONAL ADMINISTRATION	981	1,503	1,296
TOTAL, ALL STRATEGIES	\$8,098,233	\$8,133,091	\$8,303,375
ADDL FED FNDS FOR EMPL BENEFITS	46,741	47,516	47,516
TOTAL, FEDERAL FUNDS	\$8,144,974	\$8,180,607	\$8,350,891
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.576.000 Refugee and Entrant			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	166,324	164,882	164,882
5 - 1 - 1 CENTRAL ADMINISTRATION	4,766	5,447	5,012
5 - 1 - 2 IT PROGRAM SUPPORT	484	944	668
5 - 1 - 3 OTHER SUPPORT SERVICES	1,290	1,502	1,078
5 - 1 - 4 REGIONAL ADMINISTRATION	64	73	82
TOTAL, ALL STRATEGIES	\$172,928	\$172,848	\$171,722
ADDL FED FNDS FOR EMPL BENEFITS	13,205	13,205	13,205
TOTAL, FEDERAL FUNDS	\$186,133	\$186,053	\$184,927
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.667.000 Social Svcs Block Grants			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	572,032	211,012	0
2 - 1 - 3 FAMILY PLANNING SERVICES	4,600,961	8,799,019	5,146,230
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	275,807	0	0
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	1,780,723	1,611,103	1,720,299
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	259,701	259,701	259,701
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	848,996	0	0
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	1,218	25,378	0

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5 - 1 - 1 CENTRAL ADMINISTRATION	32,498	33,823	44,608
5 - 1 - 2 IT PROGRAM SUPPORT	5,793	5,864	5,945
5 - 1 - 3 OTHER SUPPORT SERVICES	8,984	9,330	9,599
5 - 1 - 4 REGIONAL ADMINISTRATION	455	655	726
TOTAL, ALL STRATEGIES	\$8,387,168	\$10,955,885	\$7,187,108
ADDL FED FNDS FOR EMPL BENEFITS	153,902	345,878	137,364
TOTAL, FEDERAL FUNDS	\$8,541,070	\$11,301,763	\$7,324,472
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.667.002 SSBG_Disastr Rlf FndsHurr Ike/Dolly			
1 - 2 - 2 HIV/STD PREVENTION	802,824	12,336	0
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	912,675	229,080	0
1 - 4 - 1 LABORATORY SERVICES	10,419	0	0
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	1,723,840	486,620	0
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	75,425	20,000	0
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	1,697,054	629,771	0
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	303,322	0	0
TOTAL, ALL STRATEGIES	\$5,525,559	\$1,377,807	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,525,559	\$1,377,807	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.712.000 Immunization Prog-Stimulus			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEX	2,367,575	2,430,232	64,238
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	246,628	246,628	0

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5 - 1 - 1 CENTRAL ADMINISTRATION	273,080	219,249	0
5 - 1 - 2 IT PROGRAM SUPPORT	36,622	38,012	0
5 - 1 - 3 OTHER SUPPORT SERVICES	72,640	60,477	0
TOTAL, ALL STRATEGIES	\$2,996,545	\$2,994,598	\$64,238
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,996,545	\$2,994,598	\$64,238
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.716.000 TANF Supplemental - Stimulus			
2 - 1 - 3 FAMILY PLANNING SERVICES	4,200,000	0	0
TOTAL, ALL STRATEGIES	\$4,200,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,200,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.717.000 Prvntng Hlthcare InfectionsStimulus			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	502,744	502,744	1,328,727
TOTAL, ALL STRATEGIES	\$502,744	\$502,744	\$1,328,727
ADDL FED FNDS FOR EMPL BENEFITS	26,103	26,103	8,701
TOTAL, FEDERAL FUNDS	\$528,847	\$528,847	\$1,337,428
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.720.000 Srvy & Cert Ambulatory-Stimulus			
4 - 1 - 5 HEALTH CARE FACILITIES	482,121	70,271	0
5 - 1 - 1 CENTRAL ADMINISTRATION	3,796	3,796	0
5 - 1 - 2 IT PROGRAM SUPPORT	0	658	0

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5 - 1 - 3 OTHER SUPPORT SERVICES	1,047	1,047	0
5 - 1 - 4 REGIONAL ADMINISTRATION	547	547	0
TOTAL, ALL STRATEGIES	\$487,511	\$76,319	\$0
ADDL FED FNDS FOR EMPL BENEFITS	6,785	617	0
TOTAL, FEDERAL FUNDS	\$494,296	\$76,936	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.723.001 Prev&Wellness:Formula_Stimulus			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	461,877	425,389	217,474
2 - 2 - 6 REDUCE USE OF TOBACCO PRODUCTS	137,815	632,635	210,877
5 - 1 - 1 CENTRAL ADMINISTRATION	28,543	49,196	0
5 - 1 - 2 IT PROGRAM SUPPORT	5,037	8,530	0
5 - 1 - 3 OTHER SUPPORT SERVICES	7,975	13,570	0
5 - 1 - 4 REGIONAL ADMINISTRATION	420	662	0
TOTAL, ALL STRATEGIES	\$641,667	\$1,129,982	\$428,351
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$641,667	\$1,129,982	\$428,351
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.723.002 Mother-Friendly Worksite - Stimulus			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	789,055	1,251,825	1,747,978
5 - 1 - 1 CENTRAL ADMINISTRATION	27,000	100,586	0
5 - 1 - 2 IT PROGRAM SUPPORT	0	17,439	0
5 - 1 - 3 OTHER SUPPORT SERVICES	0	27,746	0
5 - 1 - 4 REGIONAL ADMINISTRATION	0	1,354	0

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TOTAL, ALL STRATEGIES	\$816,055	\$1,398,950	\$1,747,978
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$816,055	\$1,398,950	\$1,747,978
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.723.003 Tobacco_Quitlines&Media - Stimulus			
2 - 2 - 6 REDUCE USE OF TOBACCO PRODUCTS	342,849	1,243,843	746,045
5 - 1 - 1 CENTRAL ADMINISTRATION	53,774	92,684	0
5 - 1 - 2 IT PROGRAM SUPPORT	9,490	16,069	0
5 - 1 - 3 OTHER SUPPORT SERVICES	15,025	25,566	0
5 - 1 - 4 REGIONAL ADMINISTRATION	791	1,248	0
TOTAL, ALL STRATEGIES	\$421,929	\$1,379,410	\$746,045
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$421,929	\$1,379,410	\$746,045
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.724.000 Comm Putting Prev to Work-Stimulus			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	0	0	166,562
TOTAL, ALL STRATEGIES	\$0	\$0	\$166,562
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$166,562
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.729.000 HIT and Public Health - Stimulus			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEX/	0	0	681,093

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TOTAL, ALL STRATEGIES	\$0	\$0	\$681,093
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$681,093
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.769.000 Demo to Maintain Indep & Employment			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	4,728,060	3,496,386	0
5 - 1 - 1 CENTRAL ADMINISTRATION	13,646	6,823	0
5 - 1 - 2 IT PROGRAM SUPPORT	1,384	692	0
5 - 1 - 3 OTHER SUPPORT SERVICES	3,694	1,847	0
5 - 1 - 4 REGIONAL ADMINISTRATION	182	91	0
TOTAL, ALL STRATEGIES	\$4,746,966	\$3,505,839	\$0
ADDL FED FNDS FOR EMPL BENEFITS	23,855	8,088	0
TOTAL, FEDERAL FUNDS	\$4,770,821	\$3,513,927	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.777.003 CLINICAL LAB AMEND PROGRAM			
4 - 1 - 5 HEALTH CARE FACILITIES	1,156,358	1,070,323	1,073,696
5 - 1 - 1 CENTRAL ADMINISTRATION	41,081	42,212	55,546
5 - 1 - 2 IT PROGRAM SUPPORT	5,968	7,318	7,403
5 - 1 - 3 OTHER SUPPORT SERVICES	11,119	11,644	11,952
5 - 1 - 4 REGIONAL ADMINISTRATION	548	768	904

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TOTAL, ALL STRATEGIES	\$1,215,074	\$1,132,265	\$1,149,501
ADDL FED FNDS FOR EMPL BENEFITS	206,230	207,668	207,668
TOTAL, FEDERAL FUNDS	\$1,421,304	\$1,339,933	\$1,357,169
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.777.005 HEALTH INSURANCE BENEFITS			
4 - 1 - 5 HEALTH CARE FACILITIES	2,899,996	2,752,673	2,948,649
5 - 1 - 1 CENTRAL ADMINISTRATION	130,681	131,687	151,432
5 - 1 - 2 IT PROGRAM SUPPORT	10,562	18,830	20,183
5 - 1 - 3 OTHER SUPPORT SERVICES	29,958	29,958	32,584
5 - 1 - 4 REGIONAL ADMINISTRATION	1,388	1,962	2,465
TOTAL, ALL STRATEGIES	\$3,072,585	\$2,935,110	\$3,155,313
ADDL FED FNDS FOR EMPL BENEFITS	526,538	544,687	544,687
TOTAL, FEDERAL FUNDS	\$3,599,123	\$3,479,797	\$3,700,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.000 XIX FMAP			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	0	0	206,844
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	13,781,810	14,542,039	14,500,897
2 - 1 - 3 FAMILY PLANNING SERVICES	714,267	673,990	659,472
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	47,650,909	44,166,085	32,056,342
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	9,828,749	9,628,999	7,127,252
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	33,221,885	30,305,426	24,677,462
2 - 3 - 4 COUNTY INDIGENT HEALTH CARE SVCS	101,894	120,578	120,578
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	14,075,609	18,022,351	14,316,191

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5 - 1 - 4 REGIONAL ADMINISTRATION	2,400	25,811	0
TOTAL, ALL STRATEGIES	\$119,377,523	\$117,485,279	\$93,665,038
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$119,377,523	\$117,485,279	\$93,665,038
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.779.000 Health Care Financing Res			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	665,127	696,603	1,284,376
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	28,309	28,310	28,310
TOTAL, ALL STRATEGIES	\$693,436	\$724,913	\$1,312,686
ADDL FED FNDS FOR EMPL BENEFITS	12,936	12,936	12,936
TOTAL, FEDERAL FUNDS	\$706,372	\$737,849	\$1,325,622
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.889.000 Bioterrorism Hospital Preparedness			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	34,518,325	34,685,509	24,226,242
5 - 1 - 1 CENTRAL ADMINISTRATION	196,751	198,235	254,174
5 - 1 - 2 IT PROGRAM SUPPORT	21,462	34,369	33,876
5 - 1 - 3 OTHER SUPPORT SERVICES	54,516	54,681	54,691
5 - 1 - 4 REGIONAL ADMINISTRATION	2,662	3,069	4,137
TOTAL, ALL STRATEGIES	\$34,793,716	\$34,975,863	\$24,573,120
ADDL FED FNDS FOR EMPL BENEFITS	904,098	904,098	904,098
TOTAL, FEDERAL FUNDS	\$35,697,814	\$35,879,961	\$25,477,218
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.917.000 HIV Care Formula Grants			

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1 - 2 - 2 HIV/STD PREVENTION	105,040,639	93,567,753	83,567,193
5 - 1 - 1 CENTRAL ADMINISTRATION	1,512,981	1,639,081	2,102,781
5 - 1 - 2 IT PROGRAM SUPPORT	263,854	264,275	280,260
5 - 1 - 3 OTHER SUPPORT SERVICES	354,008	354,112	452,457
5 - 1 - 4 REGIONAL ADMINISTRATION	18,855	31,816	34,227
TOTAL, ALL STRATEGIES	\$107,190,337	\$95,857,037	\$86,436,918
ADDL FED FNDS FOR EMPL BENEFITS	285,187	313,533	313,533
TOTAL, FEDERAL FUNDS	\$107,475,524	\$96,170,570	\$86,750,451
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.928.000 Special Projects of Natio			
1 - 2 - 2 HIV/STD PREVENTION	159,832	0	0
TOTAL, ALL STRATEGIES	\$159,832	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$159,832	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.940.000 HIV Prevention Activities			
1 - 2 - 2 HIV/STD PREVENTION	16,123,226	14,438,339	14,292,546
5 - 1 - 1 CENTRAL ADMINISTRATION	25,161	25,190	159,024
5 - 1 - 2 IT PROGRAM SUPPORT	2,603	4,367	21,195
5 - 1 - 3 OTHER SUPPORT SERVICES	6,946	6,948	34,217
5 - 1 - 4 REGIONAL ADMINISTRATION	307	539	2,588

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TOTAL, ALL STRATEGIES	\$16,158,243	\$14,475,383	\$14,509,570
ADDL FED FNDS FOR EMPL BENEFITS	21,639	25,499	25,499
TOTAL, FEDERAL FUNDS	\$16,179,882	\$14,500,882	\$14,535,069
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.941.000 HIV Demonstration, Resea			
1 - 2 - 2 HIV/STD PREVENTION	82,756	89,886	0
5 - 1 - 1 CENTRAL ADMINISTRATION	2,525	3,218	0
5 - 1 - 2 IT PROGRAM SUPPORT	256	558	0
5 - 1 - 3 OTHER SUPPORT SERVICES	888	888	0
5 - 1 - 4 REGIONAL ADMINISTRATION	34	43	0
TOTAL, ALL STRATEGIES	\$86,459	\$94,593	\$0
ADDL FED FNDS FOR EMPL BENEFITS	3,377	3,684	0
TOTAL, FEDERAL FUNDS	\$89,836	\$98,277	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.943.000 Epidemiologic Research S			
1 - 2 - 2 HIV/STD PREVENTION	8,431,204	12,648,060	0
5 - 1 - 1 CENTRAL ADMINISTRATION	68,990	108,339	0
5 - 1 - 2 IT PROGRAM SUPPORT	13,391	18,783	0
5 - 1 - 3 OTHER SUPPORT SERVICES	23,113	29,884	0
5 - 1 - 4 REGIONAL ADMINISTRATION	984	1,458	0

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TOTAL, ALL STRATEGIES	\$8,537,682	\$12,806,524	\$0
ADDL FED FNDS FOR EMPL BENEFITS	166,099	249,149	0
TOTAL, FEDERAL FUNDS	\$8,703,781	\$13,055,673	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.944.000 Human Immunodeficiency V			
1 - 2 - 2 HIV/STD PREVENTION	1,820,166	2,170,225	2,218,157
5 - 1 - 1 CENTRAL ADMINISTRATION	45,367	45,463	58,542
5 - 1 - 2 IT PROGRAM SUPPORT	6,725	7,882	7,803
5 - 1 - 3 OTHER SUPPORT SERVICES	12,540	12,540	12,597
5 - 1 - 4 REGIONAL ADMINISTRATION	612	612	953
TOTAL, ALL STRATEGIES	\$1,885,410	\$2,236,722	\$2,298,052
ADDL FED FNDS FOR EMPL BENEFITS	214,245	223,919	223,919
TOTAL, FEDERAL FUNDS	\$2,099,655	\$2,460,641	\$2,521,971
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.944.002 Morbidity and Risk Behavior Surv.			
1 - 2 - 2 HIV/STD PREVENTION	501,361	498,829	520,419
5 - 1 - 1 CENTRAL ADMINISTRATION	10,816	11,609	17,818
5 - 1 - 2 IT PROGRAM SUPPORT	1,697	1,923	2,374
5 - 1 - 3 OTHER SUPPORT SERVICES	2,928	3,175	3,833
5 - 1 - 4 REGIONAL ADMINISTRATION	167	167	290

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TOTAL, ALL STRATEGIES	\$516,969	\$515,703	\$544,734
ADDL FED FNDS FOR EMPL BENEFITS	64,209	64,209	64,209
TOTAL, FEDERAL FUNDS	\$581,178	\$579,912	\$608,943
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.945.000 ASSISTANCE PROGRAM FOR C			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	443,549	280,580	365,484
5 - 1 - 1 CENTRAL ADMINISTRATION	10,001	10,138	10,138
5 - 1 - 2 IT PROGRAM SUPPORT	1,739	1,758	1,758
5 - 1 - 3 OTHER SUPPORT SERVICES	2,796	2,796	2,796
5 - 1 - 4 REGIONAL ADMINISTRATION	136	136	136
TOTAL, ALL STRATEGIES	\$458,221	\$295,408	\$380,312
ADDL FED FNDS FOR EMPL BENEFITS	57,424	54,386	54,386
TOTAL, FEDERAL FUNDS	\$515,645	\$349,794	\$434,698
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.946.001 Texas PRAMS Category A			
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	2,229
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	297
TOTAL, ALL STRATEGIES	\$0	\$0	\$2,526
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$2,526
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.958.000 Block Grants for Communi			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	19,505,189	19,486,022	23,539,483

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2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	7,398,308	7,398,308	7,517,862
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	4,016,978	4,022,694	4,022,146
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	579,893	580,732	0
5 - 1 - 1 CENTRAL ADMINISTRATION	251,008	255,193	301,261
5 - 1 - 2 IT PROGRAM SUPPORT	27,410	34,244	40,153
5 - 1 - 3 OTHER SUPPORT SERVICES	68,896	70,392	64,822
5 - 1 - 4 REGIONAL ADMINISTRATION	3,187	4,824	4,904
TOTAL, ALL STRATEGIES	\$31,850,869	\$31,852,409	\$35,490,631
ADDL FED FNDS FOR EMPL BENEFITS	349,168	356,660	356,660
TOTAL, FEDERAL FUNDS	\$32,200,037	\$32,209,069	\$35,847,291
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.959.000 Block Grants for Prevent			
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	10,411,253	10,579,330	10,623,728
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	123,520,283	122,147,335	120,273,483
4 - 1 - 4 HEALTH CARE PROFESSIONALS	634,045	728,841	798,090
4 - 1 - 5 HEALTH CARE FACILITIES	532,052	571,159	620,439
5 - 1 - 1 CENTRAL ADMINISTRATION	1,006,006	1,007,081	1,144,126
5 - 1 - 2 IT PROGRAM SUPPORT	189,305	189,687	152,490
5 - 1 - 3 OTHER SUPPORT SERVICES	149,766	107,792	246,182
5 - 1 - 4 REGIONAL ADMINISTRATION	12,165	23,647	18,623

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TOTAL, ALL STRATEGIES	\$136,454,875	\$135,354,872	\$133,877,161
ADDL FED FNDS FOR EMPL BENEFITS	1,087,181	1,101,308	1,101,308
TOTAL, FEDERAL FUNDS	\$137,542,056	\$136,456,180	\$134,978,469
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.977.000 Preventive Health Servic			
1 - 2 - 2 HIV/STD PREVENTION	5,097,965	6,150,827	6,148,455
1 - 4 - 1 LABORATORY SERVICES	116,566	247,115	110,068
5 - 1 - 1 CENTRAL ADMINISTRATION	65,057	65,153	81,276
5 - 1 - 2 IT PROGRAM SUPPORT	7,763	7,796	10,832
5 - 1 - 3 OTHER SUPPORT SERVICES	17,972	17,972	17,489
5 - 1 - 4 REGIONAL ADMINISTRATION	871	1,877	1,323
TOTAL, ALL STRATEGIES	\$5,306,194	\$6,490,740	\$6,369,443
ADDL FED FNDS FOR EMPL BENEFITS	35,601	43,651	47,667
TOTAL, FEDERAL FUNDS	\$5,341,795	\$6,534,391	\$6,417,110
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.978.000 STD Research			
1 - 2 - 2 HIV/STD PREVENTION	357,781	357,219	0
5 - 1 - 1 CENTRAL ADMINISTRATION	4,043	4,080	0
5 - 1 - 2 IT PROGRAM SUPPORT	670	707	0
5 - 1 - 3 OTHER SUPPORT SERVICES	1,086	1,125	0
5 - 1 - 4 REGIONAL ADMINISTRATION	55	90	0

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TOTAL, ALL STRATEGIES	\$363,635	\$363,221	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$363,635	\$363,221	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.982.000 Mental Health Disaster A			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	2,256,319	0	0
TOTAL, ALL STRATEGIES	\$2,256,319	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	52,402	0	0
TOTAL, FEDERAL FUNDS	\$2,308,721	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.988.000 Diabetes Control Programs			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	915,203	913,319	1,028,382
5 - 1 - 1 CENTRAL ADMINISTRATION	20,007	20,443	26,591
5 - 1 - 2 IT PROGRAM SUPPORT	2,807	3,544	3,544
5 - 1 - 3 OTHER SUPPORT SERVICES	4,820	5,639	5,722
5 - 1 - 4 REGIONAL ADMINISTRATION	275	275	433
TOTAL, ALL STRATEGIES	\$943,112	\$943,220	\$1,064,672
ADDL FED FNDS FOR EMPL BENEFITS	73,593	73,593	73,593
TOTAL, FEDERAL FUNDS	\$1,016,705	\$1,016,813	\$1,138,265
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.991.000 Preventive Health and Hea			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	3,126,582	2,977,366	2,112,968
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	189,630	191,098	196,524

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1 - 3 - 1 CHRONIC DISEASE PREVENTION	333	122,450	66,107
5 - 1 - 1 CENTRAL ADMINISTRATION	596,091	600,677	90,232
5 - 1 - 2 IT PROGRAM SUPPORT	8,296	10,093	12,026
5 - 1 - 3 OTHER SUPPORT SERVICES	22,133	24,014	19,415
5 - 1 - 4 REGIONAL ADMINISTRATION	1,119	1,672	1,469
TOTAL, ALL STRATEGIES	\$3,944,184	\$3,927,370	\$2,498,741
ADDL FED FNDS FOR EMPL BENEFITS	242,449	237,982	237,982
TOTAL, FEDERAL FUNDS	\$4,186,633	\$4,165,352	\$2,736,723
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.994.000 Maternal and Child Healt			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	1,617,025	1,651,027	2,602,274
1 - 3 - 4 CHILDREN WITH SPECIAL NEEDS	11,014,076	10,776,461	12,379,224
1 - 4 - 1 LABORATORY SERVICES	1,451,603	1,100,000	1,234,261
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	18,982,532	19,563,136	21,461,121
2 - 1 - 3 FAMILY PLANNING SERVICES	0	0	614,000
5 - 1 - 1 CENTRAL ADMINISTRATION	643,054	644,832	749,652
5 - 1 - 2 IT PROGRAM SUPPORT	64,533	64,797	99,914
5 - 1 - 3 OTHER SUPPORT SERVICES	172,743	177,870	161,303
5 - 1 - 4 REGIONAL ADMINISTRATION	7,179	18,680	12,202

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TOTAL, ALL STRATEGIES	\$33,952,745	\$33,996,803	\$39,313,951
ADDL FED FNDS FOR EMPL BENEFITS	1,972,852	1,993,826	1,993,826
TOTAL, FEDERAL FUNDS	\$35,925,597	\$35,990,629	\$41,307,777
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
96.000.000 Maintain Vital Records			
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	7,916
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	1,054
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	1,704
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	128
TOTAL, ALL STRATEGIES	\$0	\$0	\$10,802
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$10,802
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
96.000.001 ENUMERATION AT BIRTH			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	736,345	711,544	770,737
5 - 1 - 1 CENTRAL ADMINISTRATION	30,929	31,007	40,764
5 - 1 - 2 IT PROGRAM SUPPORT	5,034	5,376	5,433
5 - 1 - 3 OTHER SUPPORT SERVICES	7,560	8,053	8,771
5 - 1 - 4 REGIONAL ADMINISTRATION	417	417	664

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$780,285	\$756,397	\$826,369
ADDL FED FNDS FOR EMPL BENEFITS	47,319	0	0
TOTAL, FEDERAL FUNDS	\$827,604	\$756,397	\$826,369
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
96.000.002 DEATH RECORDS-ST OF TX			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	308,347	468,815	223,664
5 - 1 - 1 CENTRAL ADMINISTRATION	8,434	8,490	11,351
5 - 1 - 2 IT PROGRAM SUPPORT	1,488	1,472	1,513
5 - 1 - 3 OTHER SUPPORT SERVICES	2,203	2,242	2,442
5 - 1 - 4 REGIONAL ADMINISTRATION	114	114	185
TOTAL, ALL STRATEGIES	\$320,586	\$481,133	\$239,155
ADDL FED FNDS FOR EMPL BENEFITS	7,381	0	0
TOTAL, FEDERAL FUNDS	\$327,967	\$481,133	\$239,155
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
96.000.003 SSA-VR REIMBURSEMENT			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	88,015	95,422	40,875
5 - 1 - 1 CENTRAL ADMINISTRATION	2,502	3,130	3,970
5 - 1 - 2 IT PROGRAM SUPPORT	254	543	529
5 - 1 - 3 OTHER SUPPORT SERVICES	863	863	854
5 - 1 - 4 REGIONAL ADMINISTRATION	33	42	65

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$91,667	\$100,000	\$46,293
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$91,667	\$100,000	\$46,293
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.000 Public Assistance Grants			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	2,600,000	0	0
TOTAL, ALL STRATEGIES	\$2,600,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,600,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.000.000 State Food Safety Task Force	175,544	181,965	183,939
10.475.000 Cooperative Agreements w	4,588,316	4,238,388	4,228,775
10.475.001 FIELD AUTO/INFO MGMT	6,655	7,260	7,260
10.475.002 Technical Assistance Overtime	55,577	59,724	58,577
10.553.000 School Breakfast Program	161,204	161,204	161,204
10.555.000 National School Lunch Pr	247,785	247,784	247,784
10.557.001 SPECIAL SUPPL FOOD WIC	633,997,768	631,601,257	606,907,267
10.557.009 WIC Electronic Benefit Transfer	0	0	0
10.557.013 Breastfeeding Peer Counseling	4,128,584	5,094,644	8,665,775
10.558.000 Child and Adult Care Foo	49,189	49,189	49,189
10.559.000 Summer Food Service Prog	0	0	4,598
10.572.000 WIC Farmers Market Nutr	1,077,650	1,171,584	13,899
10.578.000 WGS: Elec Benefits Trnsfr -Stimulus	226,459	723,541	0
10.578.001 WGS: Tech Grants/Misc Proj Stimulus	6,588,720	3,239,205	0
14.241.000 Housing Opportunities for	3,315,009	2,625,000	2,959,673

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
16.585.001 DSHS Drug Courts MIS	19,619	10,375	0
20.600.002 CAR SEAT & OCCUPANT PROJ	1,048,543	1,014,789	1,139,753
66.001.000 Air Pollution Control Pro	319,362	313,517	507,860
66.032.000 State Indoor Radon Grants	56,581	56,598	59,264
66.034.000 Surv, Stud, Invest, Demos, CAA	121,310	121,310	131,518
66.701.002 TX PCB SCHOOL COMPLIANCE	272,827	122,969	127,917
66.707.000 TSCA Title IV State Lead	261,970	275,712	355,412
81.106.000 Transport of Transuranic	181,275	183,702	196,341
81.119.000 State Energy Pgm Special Projects	252,761	253,598	272,039
84.397.000 Stabilization - Govt Services - Stm	649,692	1,299,383	0
93.000.000 National Death Index	97,373	72,601	74,754
93.000.004 VITAL STAT. COOP PROGRAM	926,024	963,235	970,037
93.000.005 FDA FOOD INSPECTIONS	561,026	564,368	608,232
93.000.009 NATIONAL DEATH INDEX	44,387	69,472	65,725
93.000.010 TISSUE RESIDUE INSPECTION	75,546	66,201	64,978
93.018.000 Strengthening Pub Health Svcs	1,643,380	1,642,014	395,442
93.064.000 Lab Trng, Eval & Quality Assurance	519,473	433,029	98,598
93.069.000 Public Health Emergency Preparednes	135,205,744	43,936,247	34,620,566

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
93.103.000 Food and Drug Administrat	255,218	121,522	463,549
93.110.005 STATE SYS DEV INITIATIVE	83,348	77,765	86,488
93.116.000 Project & Coop Agreements: TB	7,004,777	6,945,353	8,442,310
93.116.001 Tuberculosis Epidemiologic Studies	410,523	410,918	415,596
93.130.000 Primary Care Services_Res	260,465	262,919	310,369
93.136.003 Rape Prevention Education	2,594,695	2,597,059	2,604,672
93.150.000 Projects for Assistance	4,034,259	3,479,662	3,478,807
93.161.001 SURV HAZARDOUS SUBSTANCE	15,828	0	0
93.179.000 UNIFORM ALCOHOL/DRUG ABUS	514,902	308,599	401,958
93.197.000 Childhood Lead Poisoning	831,577	828,246	0
93.215.000 Hansen s Disease National	317,658	297,011	316,282
93.217.000 Family Planning_Services	15,895,571	15,889,926	15,809,349
93.230.003 Mental Hlth Data Infrastructure	138,157	36,590	94,051
93.234.000 TRAUMATIC BRAIN INJURY	31,815	0	0
93.235.000 ABSTINENCE EDUCATION	385,900	4,630,796	5,369,970
93.240.000 State Capacity Building	516,862	394,335	486,678
93.242.000 Mental Health Research Gr	0	0	0
93.243.000 Project Reg. & Natl Significance	8,907,897	1,838,477	830,769

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93.243.003 Exceptional Care of Texas	5,531	0	0
93.251.000 Universal Newborn Hearing	120,931	134,424	261,487
93.262.000 Occupational Safety and H	120,272	183,930	136,429
93.268.000 Immunization Gr	20,685,035	20,622,651	19,428,188
93.275.000 Access to Recovery	5,218,352	2,679,806	0
93.283.000 CENTERS FOR DISEASE CONTR	0	0	2,887
93.283.001 CHRONIC DISEASE PREVENTIO	338,426	499,986	361,669
93.283.003 ELEVATED BLOOD LEAD LEVEL	19,657	20,486	21,120
93.283.007 TOBACCO USE PREVENTION	2,046,361	1,816,197	1,899,730
93.283.008 CAPACITY BLDG ANALYSIS	877,881	722,947	657,379
93.283.011 STATE EPIDEMIOLOGY & LAB	2,023,729	1,642,564	1,822,189
93.283.013 CENTERS PREVENT BIRTH DEF	842,046	918,740	900,448
93.283.014 NAT'L PROG OF CANCER REGI	1,453,762	1,447,844	2,386,486
93.283.019 PREGNANCY RISK MONITORING	130,831	135,520	131,620
93.283.020 Asthma-Public Hlth Perspective	412,984	407,353	414,688
93.283.021 Support Oral Disease Prevention	0	0	229,741
93.283.022 Nat'l Breast & Cervical Cancer	6,573,663	6,566,448	6,586,617
93.283.023 Comprehensive Cancer Control	541,431	537,470	523,949

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93.283.027 Viral Hepatitis Coord. Project	79,510	74,065	74,302
93.283.028 CDC Hearing Detection Intervention	189,971	161,047	165,126
93.414.000 St. Primary Care Offices - Stimulus	53,795	4,570	0
93.448.000 Food Sfty & Security Monitoring	492,633	227,232	365,278
93.507.000 ACA-Strngthng Public Hlth Infrastr	0	400,000	500,000
93.520.000 ACA-ClIb Chrnc Ds Hlth Pro-Tobacco	0	71,549	268,675
93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	0	234,246	1,020,508
93.523.000 ACA-Enhncd HIV Prv Planng Dallas Co	0	862,253	1,135,991
93.531.000 ACA-Trnsfrmng-HlthyPeopletoHlthComm	0	0	10,000,000
93.536.000 ACA-Mdicaid Prev of Chronic Disease	0	0	2,753,130
93.539.000 ACA-Capacity Building-Immunization	0	0	540,000
93.544.000 ACA-Coor Chrnc Dis Prev & Hlth Prom	0	0	1,509,549
93.558.667 TANF to Title XX	20,503,388	20,498,852	2,145,908
93.566.000 Refugee and Entrant Assis	8,098,233	8,133,091	8,303,375
93.576.000 Refugee and Entrant	172,928	172,848	171,722
93.667.000 Social Svcs Block Grants	8,387,168	10,955,885	7,187,108
93.667.002 SSBG_Disastr Rlf FndsHurr Ike/Dolly	5,525,559	1,377,807	0
93.712.000 Immunization Prog-Stimulus	2,996,545	2,994,598	64,238

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93.716.000 TANF Supplemental - Stimulus	4,200,000	0	0
93.717.000 Prvntng Hlthcare InfectionsStimulus	502,744	502,744	1,328,727
93.720.000 Srvy & Cert Ambulatory-Stimulus	487,511	76,319	0
93.723.001 Prev&Wellness:Formula_Stimulus	641,667	1,129,982	428,351
93.723.002 Mother-Friendly Worksite - Stimulus	816,055	1,398,950	1,747,978
93.723.003 Tobacco_Quitlines&Media - Stimulus	421,929	1,379,410	746,045
93.724.000 Comm Putting Prev to Work-Stimulus	0	0	166,562
93.729.000 HIT and Public Health - Stimulus	0	0	681,093
93.769.000 Demo to Maintain Indep & Employment	4,746,966	3,505,839	0
93.777.003 CLINICAL LAB AMEND PROGRM	1,215,074	1,132,265	1,149,501
93.777.005 HEALTH INSURANCE BENEFITS	3,072,585	2,935,110	3,155,313
93.778.000 XIX FMAP	119,377,523	117,485,279	93,665,038
93.779.000 Health Care Financing Res	693,436	724,913	1,312,686
93.889.000 Bioterrorism Hospital Preparedness	34,793,716	34,975,863	24,573,120
93.917.000 HIV Care Formula Grants	107,190,337	95,857,037	86,436,918
93.928.000 Special Projects of Natio	159,832	0	0
93.940.000 HIV Prevention Activities	16,158,243	14,475,383	14,509,570
93.941.000 HIV Demonstration, Resea	86,459	94,593	0

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
93.943.000 Epidemiologic Research S	8,537,682	12,806,524	0
93.944.000 Human Immunodeficiency V	1,885,410	2,236,722	2,298,052
93.944.002 Morbidity and Risk Behavior Surv.	516,969	515,703	544,734
93.945.000 ASSISTANCE PROGRAM FOR C	458,221	295,408	380,312
93.946.001 Texas PRAMS Category A	0	0	2,526
93.958.000 Block Grants for Communi	31,850,869	31,852,409	35,490,631
93.959.000 Block Grants for Prevent	136,454,875	135,354,872	133,877,161
93.977.000 Preventive Health Servic	5,306,194	6,490,740	6,369,443
93.978.000 STD Research	363,635	363,221	0
93.982.000 Mental Health Disaster A	2,256,319	0	0
93.988.000 Diabetes Control Programs	943,112	943,220	1,064,672
93.991.000 Preventive Health and Hea	3,944,184	3,927,370	2,498,741
93.994.000 Maternal and Child Healt	33,952,745	33,996,803	39,313,951
96.000.000 Maintain Vital Records	0	0	10,802
96.000.001 ENUMERATION AT BIRTH	780,285	756,397	826,369
96.000.002 DEATH RECORDS-ST OF TX	320,586	481,133	239,155
96.000.003 SSA-VR REIMBURSEMENT	91,667	100,000	46,293
97.036.000 Public Assistance Grants	2,600,000	0	0

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$1,451,812,257	\$1,329,217,661	\$1,227,120,505
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	17,405,762	17,613,122	16,742,746
TOTAL, FEDERAL FUNDS	\$1,469,218,019	\$1,346,830,783	\$1,243,863,251
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0