

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 11:10:58AM

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

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
10.000.000 State Food Safety Task Force			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	18,053	99,398	153,557
5 - 1 - 1 CENTRAL ADMINISTRATION	899	1,620	1,989
5 - 1 - 2 IT PROGRAM SUPPORT	112	202	202
5 - 1 - 3 OTHER SUPPORT SERVICES	297	306	306
5 - 1 - 4 REGIONAL ADMINISTRATION	13	20	20
TOTAL, ALL STRATEGIES	\$19,374	\$101,546	\$156,074
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$19,374	\$101,546	\$156,074
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.000 Cooperative Agreements w			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	3,538,983	4,007,225	4,171,902
5 - 1 - 1 CENTRAL ADMINISTRATION	93,143	158,579	158,579
5 - 1 - 2 IT PROGRAM SUPPORT	11,583	14,871	14,871
5 - 1 - 3 OTHER SUPPORT SERVICES	30,761	31,684	31,684
TOTAL, ALL STRATEGIES	\$3,674,470	\$4,212,359	\$4,377,036
ADDL FED FNDS FOR EMPL BENEFITS	753,615	721,263	892,775
TOTAL, FEDERAL FUNDS	\$4,428,085	\$4,933,622	\$5,269,811
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.001 FIELD AUTO/INFO MGMT			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	21,395	0	0

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TOTAL, ALL STRATEGIES	\$21,395	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$21,395	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.002 Technical Assistance Overtime			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	30,252	40,342	51,322
5 - 1 - 1 CENTRAL ADMINISTRATION	984	1,870	1,806
5 - 1 - 2 IT PROGRAM SUPPORT	122	183	183
5 - 1 - 3 OTHER SUPPORT SERVICES	325	355	489
5 - 1 - 4 REGIONAL ADMINISTRATION	15	24	24
TOTAL, ALL STRATEGIES	\$31,698	\$42,774	\$53,824
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$31,698	\$42,774	\$53,824
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.553.000 School Breakfast Program			
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	157,793	133,402	161,204
TOTAL, ALL STRATEGIES	\$157,793	\$133,402	\$161,204
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$157,793	\$133,402	\$161,204
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.555.000 National School Lunch Pr			
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	243,409	204,879	247,784

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CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$243,409	\$204,879	\$247,784
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$243,409	\$204,879	\$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	558,308,838	572,072,487	623,820,706
5 - 1 - 1 CENTRAL ADMINISTRATION	916,754	1,296,056	1,187,266
5 - 1 - 2 IT PROGRAM SUPPORT	125,268	124,773	124,773
5 - 1 - 3 OTHER SUPPORT SERVICES	278,028	264,901	274,426
5 - 1 - 4 REGIONAL ADMINISTRATION	15,543	16,428	16,428
TOTAL, ALL STRATEGIES	\$559,644,431	\$573,774,645	\$625,423,599
ADDL FED FNDS FOR EMPL BENEFITS	3,899,662	3,987,347	3,987,347
TOTAL, FEDERAL FUNDS	\$563,544,093	\$577,761,992	\$629,410,946
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.009 WIC Electronic Benefit Transfer			
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVC	1,556,466	1,240,566	0
TOTAL, ALL STRATEGIES	\$1,556,466	\$1,240,566	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,556,466	\$1,240,566	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.013 Breastfeeding Peer Counseling			
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVC	1,404,028	1,310,933	1,396,200

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TOTAL, ALL STRATEGIES	\$1,404,028	\$1,310,933	\$1,396,200
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,404,028	\$1,310,933	\$1,396,200
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.558.000 Child and Adult Care Foo			
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	47,610	41,307	49,189
TOTAL, ALL STRATEGIES	\$47,610	\$41,307	\$49,189
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$47,610	\$41,307	\$49,189
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.572.000 WIC Farmers Market Nutr			
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVC	1,123,011	1,240,221	1,254,848
5 - 1 - 1 CENTRAL ADMINISTRATION	2,704	3,085	3,085
5 - 1 - 2 IT PROGRAM SUPPORT	325	792	528
5 - 1 - 3 OTHER SUPPORT SERVICES	863	899	899
5 - 1 - 4 REGIONAL ADMINISTRATION	39	44	44
TOTAL, ALL STRATEGIES	\$1,126,942	\$1,245,041	\$1,259,404
ADDL FED FNDS FOR EMPL BENEFITS	233	534	534
TOTAL, FEDERAL FUNDS	\$1,127,175	\$1,245,575	\$1,259,938
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	0	0	950,000

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TOTAL, ALL STRATEGIES	\$0	\$0	\$950,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$950,000
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	0	0	9,827,925
TOTAL, ALL STRATEGIES	\$0	\$0	\$9,827,925
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$9,827,925
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.241.000 Housing Opportunities for			
1 - 2 - 2 HIV/STD PREVENTION	2,815,609	2,685,492	2,844,314
5 - 1 - 1 CENTRAL ADMINISTRATION	7,114	7,373	7,373
5 - 1 - 2 IT PROGRAM SUPPORT	885	878	631
5 - 1 - 3 OTHER SUPPORT SERVICES	1,635	1,684	1,684
5 - 1 - 4 REGIONAL ADMINISTRATION	102	118	118
TOTAL, ALL STRATEGIES	\$2,825,345	\$2,695,545	\$2,854,120
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,825,345	\$2,695,545	\$2,854,120
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.585.000 Drug Court Discretionary			
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	13

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TOTAL, ALL STRATEGIES	\$0	\$0	\$13
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$13
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.585.001 DSHS Drug Courts MIS			
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	29,131	156,874	125,312
TOTAL, ALL STRATEGIES	\$29,131	\$156,874	\$125,312
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$29,131	\$156,874	\$125,312
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.600.002 CAR SEAT & OCCUPANT PROJ			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	927,329	966,158	871,395
5 - 1 - 1 CENTRAL ADMINISTRATION	3,685	3,888	3,888
5 - 1 - 2 IT PROGRAM SUPPORT	2,324	2,548	2,548
5 - 1 - 3 OTHER SUPPORT SERVICES	6,171	6,797	6,797
5 - 1 - 4 REGIONAL ADMINISTRATION	80	80	80
TOTAL, ALL STRATEGIES	\$939,589	\$979,471	\$884,708
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$939,589	\$979,471	\$884,708
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.001.000 Air Pollution Control Pro			
4 - 1 - 2 ENVIRONMENTAL HEALTH	223,462	285,274	282,652
5 - 1 - 1 CENTRAL ADMINISTRATION	7,756	7,988	7,988

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5 - 1 - 2 IT PROGRAM SUPPORT	1,482	1,482	884
5 - 1 - 3 OTHER SUPPORT SERVICES	2,562	2,491	2,400
5 - 1 - 4 REGIONAL ADMINISTRATION	116	161	161
TOTAL, ALL STRATEGIES	\$235,378	\$297,396	\$294,085
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$235,378	\$297,396	\$294,085
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.032.000 State Indoor Radon Grants			
4 - 1 - 2 ENVIRONMENTAL HEALTH	45,818	72,975	57,631
5 - 1 - 1 CENTRAL ADMINISTRATION	1,282	2,962	2,962
5 - 1 - 2 IT PROGRAM SUPPORT	159	353	148
5 - 1 - 3 OTHER SUPPORT SERVICES	423	436	436
5 - 1 - 4 REGIONAL ADMINISTRATION	19	19	19
TOTAL, ALL STRATEGIES	\$47,701	\$76,745	\$61,196
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$47,701	\$76,745	\$61,196
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.034.000 Surv, Stud, Invest, Demos, CAA			
1 - 4 - 1 LABORATORY SERVICES	0	244,675	96,254
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	2,862
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	290
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	775
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	38

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CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$0	\$244,675	\$100,219
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$244,675	\$100,219
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.701.002 TX PCB SCHOOL COMPLIANCE			
4 - 1 - 2 ENVIRONMENTAL HEALTH	127,798	108,257	110,230
5 - 1 - 1 CENTRAL ADMINISTRATION	3,018	4,449	4,449
5 - 1 - 2 IT PROGRAM SUPPORT	375	530	372
5 - 1 - 3 OTHER SUPPORT SERVICES	997	845	992
5 - 1 - 4 REGIONAL ADMINISTRATION	45	58	58
TOTAL, ALL STRATEGIES	\$132,233	\$114,139	\$116,101
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$132,233	\$114,139	\$116,101
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.707.000 TSCA Title IV State Lead			
4 - 1 - 2 ENVIRONMENTAL HEALTH	287,219	269,534	238,351
5 - 1 - 1 CENTRAL ADMINISTRATION	6,187	7,708	7,708
5 - 1 - 2 IT PROGRAM SUPPORT	794	918	962
5 - 1 - 3 OTHER SUPPORT SERVICES	2,043	1,464	2,566
5 - 1 - 4 REGIONAL ADMINISTRATION	93	100	100

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TOTAL, ALL STRATEGIES	\$296,336	\$279,724	\$249,687
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$296,336	\$279,724	\$249,687
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.716.000 Srvy Studies & Investigations			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	44,869	27,292	0
5 - 1 - 1 CENTRAL ADMINISTRATION	1,150	994	0
5 - 1 - 2 IT PROGRAM SUPPORT	118	118	0
5 - 1 - 3 OTHER SUPPORT SERVICES	380	189	0
5 - 1 - 4 REGIONAL ADMINISTRATION	17	17	0
TOTAL, ALL STRATEGIES	\$46,534	\$28,610	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$46,534	\$28,610	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
81.106.000 Transport of Transuranic			
4 - 1 - 3 RADIATION CONTROL	168,133	166,794	166,955
5 - 1 - 1 CENTRAL ADMINISTRATION	4,762	5,904	5,902
5 - 1 - 2 IT PROGRAM SUPPORT	592	703	548
5 - 1 - 3 OTHER SUPPORT SERVICES	1,573	1,122	1,462
5 - 1 - 4 REGIONAL ADMINISTRATION	71	77	77

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TOTAL, ALL STRATEGIES	\$175,131	\$174,600	\$174,944
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$175,131	\$174,600	\$174,944
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
81.119.000 State Energy Pgm Special Projects			
4 - 1 - 3 RADIATION CONTROL	247,700	207,731	232,588
5 - 1 - 1 CENTRAL ADMINISTRATION	6,203	6,948	6,948
5 - 1 - 2 IT PROGRAM SUPPORT	771	827	739
5 - 1 - 3 OTHER SUPPORT SERVICES	2,049	1,320	1,972
5 - 1 - 4 REGIONAL ADMINISTRATION	93	90	90
TOTAL, ALL STRATEGIES	\$256,816	\$216,916	\$242,337
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$256,816	\$216,916	\$242,337
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.397.000 Stabilization - Govt Services - Stm			
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	0	0	974,033
TOTAL, ALL STRATEGIES	\$0	\$0	\$974,033
ADDL FED FNDS FOR EMPL BENEFITS	0	0	275,967
TOTAL, FEDERAL FUNDS	\$0	\$0	\$1,250,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.000 National Death Index			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	256,938	363,121	0
5 - 1 - 1 CENTRAL ADMINISTRATION	502	502	0

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5 - 1 - 2 IT PROGRAM SUPPORT	33	177	0
5 - 1 - 3 OTHER SUPPORT SERVICES	87	95	0
TOTAL, ALL STRATEGIES	\$257,560	\$363,895	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$257,560	\$363,895	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.004 VITAL STAT. COOP PROGRAM			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	871,822	1,114,315	874,066
TOTAL, ALL STRATEGIES	\$871,822	\$1,114,315	\$874,066
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$871,822	\$1,114,315	\$874,066
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.005 FDA FOOD INSPECTIONS			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	240,330	340,878	525,444
5 - 1 - 1 CENTRAL ADMINISTRATION	9,123	16,479	13,786
5 - 1 - 2 IT PROGRAM SUPPORT	1,164	1,845	1,152
5 - 1 - 3 OTHER SUPPORT SERVICES	3,092	3,131	3,496
5 - 1 - 4 REGIONAL ADMINISTRATION	141	214	250
TOTAL, ALL STRATEGIES	\$253,850	\$362,547	\$544,128
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$253,850	\$362,547	\$544,128
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.009 NATIONAL DEATH INDEX			

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1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	96,761	98,001	100,324
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	0	21,991	94,075
TOTAL, ALL STRATEGIES	\$96,761	\$119,992	\$194,399
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$96,761	\$119,992	\$194,399
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.010 TISSUE RESIDUE INSPECTION			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	5,965	42,784	65,558
TOTAL, ALL STRATEGIES	\$5,965	\$42,784	\$65,558
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,965	\$42,784	\$65,558
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.014 FDA CERT. MAMMOG FACILIT			
4 - 1 - 3 RADIATION CONTROL	390,415	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	10,532	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	1,310	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	3,478	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	158	0	0
TOTAL, ALL STRATEGIES	\$405,893	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$405,893	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.018.000 Strengthening Pub Health Svcs			

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1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	316,921	294,133	423,837
5 - 1 - 1 CENTRAL ADMINISTRATION	7,111	7,755	7,755
5 - 1 - 2 IT PROGRAM SUPPORT	884	923	923
5 - 1 - 3 OTHER SUPPORT SERVICES	2,348	1,473	2,665
5 - 1 - 4 REGIONAL ADMINISTRATION	107	131	131
TOTAL, ALL STRATEGIES	\$327,371	\$304,415	\$435,311
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$327,371	\$304,415	\$435,311
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.064.000 Lab Trng, Eval & Quality Assurance			
1 - 4 - 1 LABORATORY SERVICES	117,026	549,506	337,605
5 - 1 - 1 CENTRAL ADMINISTRATION	4,830	17,124	15,289
5 - 1 - 2 IT PROGRAM SUPPORT	601	2,039	2,031
5 - 1 - 3 OTHER SUPPORT SERVICES	1,595	3,253	4,138
5 - 1 - 4 REGIONAL ADMINISTRATION	76	222	222
TOTAL, ALL STRATEGIES	\$124,128	\$572,144	\$359,285
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$124,128	\$572,144	\$359,285
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.069.000 Public Health Emergency Preparednes			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	61,459,401	49,161,790	93,112,399
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	18,002	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	702,582	735,041	736,908

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5 - 1 - 2 IT PROGRAM SUPPORT	87,371	87,518	87,518
5 - 1 - 3 OTHER SUPPORT SERVICES	232,036	139,639	251,491
5 - 1 - 4 REGIONAL ADMINISTRATION	9,297	9,579	11,201
TOTAL, ALL STRATEGIES	\$62,508,689	\$50,133,567	\$94,199,517
ADDL FED FNDS FOR EMPL BENEFITS	1,977,826	1,938,033	2,695,893
TOTAL, FEDERAL FUNDS	\$64,486,515	\$52,071,600	\$96,895,410
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.103.000 Food and Drug Administrat			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	630	2,487	11,523
TOTAL, ALL STRATEGIES	\$630	\$2,487	\$11,523
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$630	\$2,487	\$11,523
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.110.005 STATE SYS DEV INITIATIVE			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	32,350	33,469	80,099
5 - 1 - 1 CENTRAL ADMINISTRATION	718	1,520	1,976
5 - 1 - 2 IT PROGRAM SUPPORT	177	181	181
5 - 1 - 3 OTHER SUPPORT SERVICES	237	289	535
5 - 1 - 4 REGIONAL ADMINISTRATION	11	23	26

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CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$33,493	\$35,482	\$82,817
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$33,493	\$35,482	\$82,817
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.116.000 Project & Coop Agreements: TB			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	6,357,796	7,531,022	6,744,941
3 - 1 - 1 TX CENTER FOR INFECTIOUS DISEASE	0	59,166	0
3 - 1 - 2 SOUTH TEXAS HEALTH CARE SYSTEM	0	50,623	0
5 - 1 - 1 CENTRAL ADMINISTRATION	63,872	87,263	87,263
5 - 1 - 2 IT PROGRAM SUPPORT	7,943	10,390	10,390
5 - 1 - 3 OTHER SUPPORT SERVICES	21,094	578	578
5 - 1 - 4 REGIONAL ADMINISTRATION	959	1,145	1,145
TOTAL, ALL STRATEGIES	\$6,451,664	\$7,740,187	\$6,844,317
ADDL FED FNDS FOR EMPL BENEFITS	320,791	316,111	380,281
TOTAL, FEDERAL FUNDS	\$6,772,455	\$8,056,298	\$7,224,598
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.116.001 Tuberculosis Epidemiologic Studies			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	324,512	754,932	524,881
5 - 1 - 1 CENTRAL ADMINISTRATION	636	1,903	1,903
5 - 1 - 2 IT PROGRAM SUPPORT	220	226	226
5 - 1 - 3 OTHER SUPPORT SERVICES	210	361	2,559
5 - 1 - 4 REGIONAL ADMINISTRATION	9	56	125

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CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$325,587	\$757,478	\$529,694
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$325,587	\$757,478	\$529,694
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.127.000 Emergency Medical Servic			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	107,252	188	0
5 - 1 - 1 CENTRAL ADMINISTRATION	193	6	0
5 - 1 - 2 IT PROGRAM SUPPORT	24	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	64	1	0
5 - 1 - 4 REGIONAL ADMINISTRATION	3	0	0
TOTAL, ALL STRATEGIES	\$107,536	\$195	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$107,536	\$195	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.130.000 Primary Care Services_Res			
2 - 1 - 4 COMMUNITY PRIMARY CARE SERVICES	227,448	248,423	248,491
5 - 1 - 1 CENTRAL ADMINISTRATION	6,003	7,993	7,993
5 - 1 - 2 IT PROGRAM SUPPORT	747	1,287	1,211
5 - 1 - 3 OTHER SUPPORT SERVICES	1,983	2,042	2,042
5 - 1 - 4 REGIONAL ADMINISTRATION	90	140	140

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CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$236,271	\$259,885	\$259,877
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$236,271	\$259,885	\$259,877
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.136.003 Rape Prevention Education			
5 - 1 - 1 CENTRAL ADMINISTRATION	513	953	970
5 - 1 - 2 IT PROGRAM SUPPORT	64	113	113
5 - 1 - 3 OTHER SUPPORT SERVICES	170	181	262
5 - 1 - 4 REGIONAL ADMINISTRATION	8	12	13
TOTAL, ALL STRATEGIES	\$755	\$1,259	\$1,358
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$755	\$1,259	\$1,358
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.150.000 Projects for Assistance			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	3,223,528	3,423,921	3,447,269
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	138,812	145,666	615,156
5 - 1 - 1 CENTRAL ADMINISTRATION	11,304	16,791	14,100
5 - 1 - 2 IT PROGRAM SUPPORT	1,406	1,999	1,507
5 - 1 - 3 OTHER SUPPORT SERVICES	3,733	3,190	3,816
5 - 1 - 4 REGIONAL ADMINISTRATION	170	212	212

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CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$3,378,953	\$3,591,779	\$4,082,060
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$3,378,953	\$3,591,779	\$4,082,060
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.161.001 SURV HAZARDOUS SUBSTANCE			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	168,524	152,431	152,862
5 - 1 - 1 CENTRAL ADMINISTRATION	4,099	4,801	4,801
5 - 1 - 2 IT PROGRAM SUPPORT	510	784	737
5 - 1 - 3 OTHER SUPPORT SERVICES	1,354	1,251	1,299
5 - 1 - 4 REGIONAL ADMINISTRATION	62	64	64
TOTAL, ALL STRATEGIES	\$174,549	\$159,331	\$159,763
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$174,549	\$159,331	\$159,763
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.179.000 UNIFORM ALCOHOL/DRUG ABUS			
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	121,407	974,576	532,534
5 - 1 - 1 CENTRAL ADMINISTRATION	3,428	16,289	9,423
5 - 1 - 2 IT PROGRAM SUPPORT	426	1,939	947
5 - 1 - 3 OTHER SUPPORT SERVICES	1,132	3,095	2,527
5 - 1 - 4 REGIONAL ADMINISTRATION	51	124	124

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CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$126,444	\$996,023	\$545,555
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$126,444	\$996,023	\$545,555
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.197.000 Childhood Lead Poisoning			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	846,177	1,059,166	794,698
5 - 1 - 1 CENTRAL ADMINISTRATION	17,285	17,548	17,548
5 - 1 - 2 IT PROGRAM SUPPORT	2,008	2,089	1,994
5 - 1 - 3 OTHER SUPPORT SERVICES	5,708	3,334	4,944
5 - 1 - 4 REGIONAL ADMINISTRATION	259	254	244
TOTAL, ALL STRATEGIES	\$871,437	\$1,082,391	\$819,428
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$871,437	\$1,082,391	\$819,428
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.215.000 Hansen s Disease National			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	16,014	15,058	371,582
5 - 1 - 1 CENTRAL ADMINISTRATION	4,017	5,539	7,352
5 - 1 - 2 IT PROGRAM SUPPORT	500	659	659
5 - 1 - 3 OTHER SUPPORT SERVICES	1,327	1,052	2,261
5 - 1 - 4 REGIONAL ADMINISTRATION	60	72	72

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CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$21,918	\$22,380	\$381,926
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$21,918	\$22,380	\$381,926
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.217.000 Family Planning_Services			
2 - 1 - 3 FAMILY PLANNING SERVICES	15,520,339	15,648,476	13,251,702
5 - 1 - 1 CENTRAL ADMINISTRATION	104,079	106,289	106,319
5 - 1 - 2 IT PROGRAM SUPPORT	7,297	7,297	6,100
5 - 1 - 3 OTHER SUPPORT SERVICES	34,373	11,643	16,272
5 - 1 - 4 REGIONAL ADMINISTRATION	1,562	809	801
TOTAL, ALL STRATEGIES	\$15,667,650	\$15,774,514	\$13,381,194
ADDL FED FNDS FOR EMPL BENEFITS	119,613	114,646	86,541
TOTAL, FEDERAL FUNDS	\$15,787,263	\$15,889,160	\$13,467,735
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.230.003 Mental Hlth Data Infrastructure			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	180,691	262,419	0
5 - 1 - 1 CENTRAL ADMINISTRATION	77	88	0
5 - 1 - 2 IT PROGRAM SUPPORT	141	141	0
5 - 1 - 3 OTHER SUPPORT SERVICES	25	226	0

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CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$180,934	\$262,874	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$180,934	\$262,874	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.234.000 TRAUMATIC BRAIN INJURY			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	86,593	115,609	7,006
5 - 1 - 1 CENTRAL ADMINISTRATION	2,056	3,303	816
5 - 1 - 2 IT PROGRAM SUPPORT	256	393	393
5 - 1 - 3 OTHER SUPPORT SERVICES	679	628	463
5 - 1 - 4 REGIONAL ADMINISTRATION	31	31	11
TOTAL, ALL STRATEGIES	\$89,615	\$119,964	\$8,689
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$89,615	\$119,964	\$8,689
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.235.000 ABSTINENCE EDUCATION			
1 - 3 - 2 ABSTINENCE EDUCATION	4,150,329	3,706,169	0
5 - 1 - 1 CENTRAL ADMINISTRATION	47,726	19,692	0
5 - 1 - 2 IT PROGRAM SUPPORT	13,396	13,345	0
5 - 1 - 3 OTHER SUPPORT SERVICES	35,578	3,741	0
5 - 1 - 4 REGIONAL ADMINISTRATION	1,518	255	0

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CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$4,248,547	\$3,743,202	\$0
ADDL FED FNDS FOR EMPL BENEFITS	389	17,870	0
TOTAL, FEDERAL FUNDS	\$4,248,936	\$3,761,072	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.240.000 State Capacity Building			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	267,293	248,311	262,928
1 - 4 - 1 LABORATORY SERVICES	0	0	123,827
5 - 1 - 1 CENTRAL ADMINISTRATION	7,525	9,913	30,063
5 - 1 - 2 IT PROGRAM SUPPORT	936	1,180	2,948
5 - 1 - 3 OTHER SUPPORT SERVICES	2,485	1,883	7,866
5 - 1 - 4 REGIONAL ADMINISTRATION	212	222	388
TOTAL, ALL STRATEGIES	\$278,451	\$261,509	\$428,020
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$278,451	\$261,509	\$428,020
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.242.000 Mental Health Research Gr			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	89,108	93,048	0
5 - 1 - 1 CENTRAL ADMINISTRATION	2,632	3,651	0
5 - 1 - 2 IT PROGRAM SUPPORT	327	435	0
5 - 1 - 3 OTHER SUPPORT SERVICES	869	694	0
5 - 1 - 4 REGIONAL ADMINISTRATION	40	40	0

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TOTAL, ALL STRATEGIES	\$92,976	\$97,868	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$92,976	\$97,868	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.243.000 Project Reg. & Natl Significance			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	2,710,873	3,200,944	4,058,285
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	377,919	286,444	653,860
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	2,649,477	5,056,202	1,868,638
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	127,463	164,130	239,737
5 - 1 - 1 CENTRAL ADMINISTRATION	69,824	65,504	65,871
5 - 1 - 2 IT PROGRAM SUPPORT	8,683	8,683	4,856
5 - 1 - 3 OTHER SUPPORT SERVICES	23,061	12,235	23,665
5 - 1 - 4 REGIONAL ADMINISTRATION	1,048	1,096	809
TOTAL, ALL STRATEGIES	\$5,968,348	\$8,795,238	\$6,915,721
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,968,348	\$8,795,238	\$6,915,721
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.243.003 Exceptional Care of Texas			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	0	0	253,420
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	2,796,417	556,138	5,531
5 - 1 - 1 CENTRAL ADMINISTRATION	24,025	10,466	0
5 - 1 - 2 IT PROGRAM SUPPORT	2,988	2,988	0
5 - 1 - 3 OTHER SUPPORT SERVICES	7,935	1,988	0

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5 - 1 - 4 REGIONAL ADMINISTRATION	361	136	0
TOTAL, ALL STRATEGIES	\$2,831,726	\$571,716	\$258,951
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,831,726	\$571,716	\$258,951
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.251.000 Universal Newborn Hearing			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	975	128,478	115,318
5 - 1 - 1 CENTRAL ADMINISTRATION	0	1,591	4,568
5 - 1 - 2 IT PROGRAM SUPPORT	0	189	189
5 - 1 - 3 OTHER SUPPORT SERVICES	0	302	1,236
5 - 1 - 4 REGIONAL ADMINISTRATION	0	21	61
TOTAL, ALL STRATEGIES	\$975	\$130,581	\$121,372
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$975	\$130,581	\$121,372
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.262.000 Occupational Safety and H			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	144,942	138,930	152,074
5 - 1 - 1 CENTRAL ADMINISTRATION	4,486	5,119	5,306
5 - 1 - 2 IT PROGRAM SUPPORT	558	558	538
5 - 1 - 3 OTHER SUPPORT SERVICES	1,482	972	1,436
5 - 1 - 4 REGIONAL ADMINISTRATION	67	67	67

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TOTAL, ALL STRATEGIES	\$151,535	\$145,646	\$159,421
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$151,535	\$145,646	\$159,421
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.268.000 Immunization Gr			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEX/	15,085,439	15,177,920	23,305,907
5 - 1 - 1 CENTRAL ADMINISTRATION	247,362	384,874	375,201
5 - 1 - 2 IT PROGRAM SUPPORT	30,761	46,273	19,765
5 - 1 - 3 OTHER SUPPORT SERVICES	50,790	52,314	52,314
5 - 1 - 4 REGIONAL ADMINISTRATION	3,713	3,074	2,764
TOTAL, ALL STRATEGIES	\$15,418,065	\$15,664,455	\$23,755,951
ADDL FED FNDS FOR EMPL BENEFITS	572,207	558,593	691,984
TOTAL, FEDERAL FUNDS	\$15,990,272	\$16,223,048	\$24,447,935
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.275.000 Access to Recovery			
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	7,362,636	5,309,895	4,696,462
5 - 1 - 1 CENTRAL ADMINISTRATION	62,580	34,108	22,185
5 - 1 - 2 IT PROGRAM SUPPORT	2,614	2,614	1,036
5 - 1 - 3 OTHER SUPPORT SERVICES	20,667	4,171	2,032
5 - 1 - 4 REGIONAL ADMINISTRATION	939	967	100

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CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$7,449,436	\$5,351,755	\$4,721,815
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$7,449,436	\$5,351,755	\$4,721,815
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.279.000 Drug Abuse Research Progr			
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	86,280	0	0
TOTAL, ALL STRATEGIES	\$86,280	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$86,280	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.001 CHRONIC DISEASE PREVENTIO			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	307,507	177,375	362,859
5 - 1 - 1 CENTRAL ADMINISTRATION	7,276	6,113	8,703
5 - 1 - 2 IT PROGRAM SUPPORT	905	728	728
5 - 1 - 3 OTHER SUPPORT SERVICES	2,403	1,161	2,356
5 - 1 - 4 REGIONAL ADMINISTRATION	109	116	116
TOTAL, ALL STRATEGIES	\$318,200	\$185,493	\$374,762
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$318,200	\$185,493	\$374,762
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.003 ELEVATED BLOOD LEAD LEVEL			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	47,551	18,784	20,039
5 - 1 - 1 CENTRAL ADMINISTRATION	1,195	648	490

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5 - 1 - 2 IT PROGRAM SUPPORT	149	77	50
5 - 1 - 3 OTHER SUPPORT SERVICES	395	123	133
5 - 1 - 4 REGIONAL ADMINISTRATION	18	18	18
TOTAL, ALL STRATEGIES	\$49,308	\$19,650	\$20,730
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$49,308	\$19,650	\$20,730
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.007 TOBACCO USE PREVENTION			
2 - 2 - 6 REDUCE USE OF TOBACCO PRODUCTS	937,763	1,071,880	1,864,711
5 - 1 - 1 CENTRAL ADMINISTRATION	24,053	37,119	37,119
5 - 1 - 2 IT PROGRAM SUPPORT	4,333	4,420	4,411
5 - 1 - 3 OTHER SUPPORT SERVICES	7,944	7,052	11,768
5 - 1 - 4 REGIONAL ADMINISTRATION	361	363	363
TOTAL, ALL STRATEGIES	\$974,454	\$1,120,834	\$1,918,372
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$974,454	\$1,120,834	\$1,918,372
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.008 CAPACITY BLDG ANALYSIS			
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVC	456,513	855,824	1,212,272
5 - 1 - 1 CENTRAL ADMINISTRATION	4,749	4,891	4,891
5 - 1 - 2 IT PROGRAM SUPPORT	2,591	2,108	1,903
5 - 1 - 3 OTHER SUPPORT SERVICES	1,569	3,363	5,078
5 - 1 - 4 REGIONAL ADMINISTRATION	71	237	241

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CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$465,493	\$866,423	\$1,224,385
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$465,493	\$866,423	\$1,224,385
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.011 STATE EPIDEMIOLOGY & LAB			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	849,137	639,618	1,310,068
1 - 4 - 1 LABORATORY SERVICES	314,156	304,358	430,000
5 - 1 - 1 CENTRAL ADMINISTRATION	34,998	35,196	35,440
5 - 1 - 2 IT PROGRAM SUPPORT	4,352	3,476	1,161
5 - 1 - 3 OTHER SUPPORT SERVICES	11,558	5,546	3,096
5 - 1 - 4 REGIONAL ADMINISTRATION	525	378	153
TOTAL, ALL STRATEGIES	\$1,214,726	\$988,572	\$1,779,918
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,214,726	\$988,572	\$1,779,918
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.013 CENTERS PREVENT BIRTH DEF			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	813,596	613,528	1,119,017
5 - 1 - 1 CENTRAL ADMINISTRATION	7,561	7,546	7,546
5 - 1 - 2 IT PROGRAM SUPPORT	940	898	976
5 - 1 - 3 OTHER SUPPORT SERVICES	2,497	1,433	2,604
5 - 1 - 4 REGIONAL ADMINISTRATION	113	198	198

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CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$824,707	\$623,603	\$1,130,341
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$824,707	\$623,603	\$1,130,341
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.014 NAT'L PROG OF CANCER REGI			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	1,606,448	1,361,220	1,657,741
5 - 1 - 1 CENTRAL ADMINISTRATION	17,583	42,430	42,720
5 - 1 - 2 IT PROGRAM SUPPORT	4,249	5,052	4,334
5 - 1 - 3 OTHER SUPPORT SERVICES	5,807	8,061	11,563
5 - 1 - 4 REGIONAL ADMINISTRATION	264	273	569
TOTAL, ALL STRATEGIES	\$1,634,351	\$1,417,036	\$1,716,927
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,634,351	\$1,417,036	\$1,716,927
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.019 PREGNANCY RISK MONITORING			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	98,258	83,484	116,693
5 - 1 - 1 CENTRAL ADMINISTRATION	2,785	2,964	2,964
5 - 1 - 2 IT PROGRAM SUPPORT	346	353	376
5 - 1 - 3 OTHER SUPPORT SERVICES	920	575	1,002
5 - 1 - 4 REGIONAL ADMINISTRATION	42	38	49

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TOTAL, ALL STRATEGIES	\$102,351	\$87,414	\$121,084
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$102,351	\$87,414	\$121,084
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.020 Asthma-Public Hlth Perspective			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	288,741	300,520	383,364
5 - 1 - 1 CENTRAL ADMINISTRATION	5,510	6,069	6,069
5 - 1 - 2 IT PROGRAM SUPPORT	685	723	1,067
5 - 1 - 3 OTHER SUPPORT SERVICES	1,820	1,153	2,847
5 - 1 - 4 REGIONAL ADMINISTRATION	83	79	140
TOTAL, ALL STRATEGIES	\$296,839	\$308,544	\$393,487
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$296,839	\$308,544	\$393,487
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.021 Support Oral Disease Prevention			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	184,133	71,780	0
5 - 1 - 1 CENTRAL ADMINISTRATION	5,745	3,308	0
5 - 1 - 2 IT PROGRAM SUPPORT	714	394	0
5 - 1 - 3 OTHER SUPPORT SERVICES	1,897	628	0
5 - 1 - 4 REGIONAL ADMINISTRATION	86	86	0

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TOTAL, ALL STRATEGIES	\$192,575	\$76,196	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$192,575	\$76,196	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.022 Nat'l Breast & Cervical Cancer			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	5,421,434	7,051,474	6,191,388
5 - 1 - 1 CENTRAL ADMINISTRATION	57,431	65,916	65,916
5 - 1 - 2 IT PROGRAM SUPPORT	7,142	6,005	6,688
5 - 1 - 3 OTHER SUPPORT SERVICES	18,967	9,581	17,841
5 - 1 - 4 REGIONAL ADMINISTRATION	862	888	888
TOTAL, ALL STRATEGIES	\$5,505,836	\$7,133,864	\$6,282,721
ADDL FED FNDS FOR EMPL BENEFITS	147,816	150,042	200,987
TOTAL, FEDERAL FUNDS	\$5,653,652	\$7,283,906	\$6,483,708
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.023 Comprehensive Cancer Control			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	420,897	461,474	474,421
5 - 1 - 1 CENTRAL ADMINISTRATION	8,635	11,634	11,634
5 - 1 - 2 IT PROGRAM SUPPORT	1,447	1,028	1,139
5 - 1 - 3 OTHER SUPPORT SERVICES	3,843	1,640	3,040
5 - 1 - 4 REGIONAL ADMINISTRATION	175	112	150

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TOTAL, ALL STRATEGIES	\$434,997	\$475,888	\$490,384
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$434,997	\$475,888	\$490,384
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.024 Texas Arthritis Program			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	133,775	10,842	0
5 - 1 - 1 CENTRAL ADMINISTRATION	2,537	299	0
5 - 1 - 2 IT PROGRAM SUPPORT	316	36	0
5 - 1 - 3 OTHER SUPPORT SERVICES	838	57	0
5 - 1 - 4 REGIONAL ADMINISTRATION	38	4	0
TOTAL, ALL STRATEGIES	\$137,504	\$11,238	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$137,504	\$11,238	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.026 Emerging Infectious Diseases			
5 - 1 - 1 CENTRAL ADMINISTRATION	3,533	4,281	0
5 - 1 - 2 IT PROGRAM SUPPORT	439	510	0
5 - 1 - 3 OTHER SUPPORT SERVICES	1,167	813	0
TOTAL, ALL STRATEGIES	\$5,139	\$5,604	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,139	\$5,604	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.027 Viral Hepatitis Coord. Project			

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1 - 2 - 2 HIV/STD PREVENTION	0	64,925	69,264
5 - 1 - 1 CENTRAL ADMINISTRATION	564	1,536	1,536
5 - 1 - 2 IT PROGRAM SUPPORT	332	237	237
5 - 1 - 3 OTHER SUPPORT SERVICES	186	292	633
5 - 1 - 4 REGIONAL ADMINISTRATION	8	20	31
TOTAL, ALL STRATEGIES	\$1,090	\$67,010	\$71,701
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,090	\$67,010	\$71,701
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.028 CDC Hearing Detection Intervention			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	1,375	15,338	119,718
5 - 1 - 1 CENTRAL ADMINISTRATION	0	262	4,223
5 - 1 - 2 IT PROGRAM SUPPORT	0	429	429
5 - 1 - 3 OTHER SUPPORT SERVICES	0	50	1,143
5 - 1 - 4 REGIONAL ADMINISTRATION	0	3	56
TOTAL, ALL STRATEGIES	\$1,375	\$16,082	\$125,569
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,375	\$16,082	\$125,569
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.414.000 St. Primary Care Offices - Stimulus			
2 - 1 - 4 COMMUNITY PRIMARY CARE SERVICES	0	0	54,840
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	2,544
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	258

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CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	689
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	34
TOTAL, ALL STRATEGIES	\$0	\$0	\$58,365
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$58,365
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.448.000 Food Sfty & Security Monitoring			
1 - 4 - 1 LABORATORY SERVICES	91,547	65,002	236,182
5 - 1 - 1 CENTRAL ADMINISTRATION	3,957	3,047	3,553
5 - 1 - 2 IT PROGRAM SUPPORT	847	864	864
5 - 1 - 3 OTHER SUPPORT SERVICES	1,307	579	2,306
5 - 1 - 4 REGIONAL ADMINISTRATION	59	57	114
TOTAL, ALL STRATEGIES	\$97,717	\$69,549	\$243,019
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$97,717	\$69,549	\$243,019
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.667 TANF to Title XX			
2 - 1 - 3 FAMILY PLANNING SERVICES	17,614,370	18,612,759	18,676,103
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	24,226	35,528	29,459
5 - 1 - 2 IT PROGRAM SUPPORT	3,013	4,230	4,230
5 - 1 - 3 OTHER SUPPORT SERVICES	8,001	6,749	7,599

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5 - 1 - 4 REGIONAL ADMINISTRATION	364	374	374
TOTAL, ALL STRATEGIES	\$19,449,974	\$20,459,640	\$20,517,765
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$19,449,974	\$20,459,640	\$20,517,765
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.566.000 Refugee and Entrant Assis			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	3,315,162	4,306,718	4,817,317
5 - 1 - 1 CENTRAL ADMINISTRATION	31,678	52,012	52,810
5 - 1 - 2 IT PROGRAM SUPPORT	3,566	4,667	4,667
5 - 1 - 3 OTHER SUPPORT SERVICES	9,471	7,447	17,001
5 - 1 - 4 REGIONAL ADMINISTRATION	430	554	554
TOTAL, ALL STRATEGIES	\$3,360,307	\$4,371,398	\$4,892,349
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$3,360,307	\$4,371,398	\$4,892,349
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.576.000 Refugee and Entrant			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	100,368	120,145	227,848
5 - 1 - 1 CENTRAL ADMINISTRATION	1,875	3,109	3,109
5 - 1 - 2 IT PROGRAM SUPPORT	280	523	523
5 - 1 - 3 OTHER SUPPORT SERVICES	619	591	1,396
5 - 1 - 4 REGIONAL ADMINISTRATION	28	40	69

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TOTAL, ALL STRATEGIES	\$103,170	\$124,408	\$232,945
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$103,170	\$124,408	\$232,945
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.667.000 Social Svcs Block Grants			
2 - 1 - 3 FAMILY PLANNING SERVICES	8,349,125	8,791,144	4,381,797
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	1,740,299	1,740,299	1,740,299
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	259,704	259,701	259,701
5 - 1 - 1 CENTRAL ADMINISTRATION	38,258	58,920	58,727
5 - 1 - 2 IT PROGRAM SUPPORT	4,758	5,079	4,644
5 - 1 - 3 OTHER SUPPORT SERVICES	12,635	11,193	12,389
5 - 1 - 4 REGIONAL ADMINISTRATION	574	610	610
TOTAL, ALL STRATEGIES	\$10,405,353	\$10,866,946	\$6,458,167
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$10,405,353	\$10,866,946	\$6,458,167
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.712.000 Immunization Prog-Stimulus			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEX.	0	0	6,365,117
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	450,304
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	45,687
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	121,883
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	6,003

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TOTAL, ALL STRATEGIES	\$0	\$0	\$6,988,994
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$6,988,994
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.716.000 TANF Supplemental - Stimulus			
2 - 1 - 3 FAMILY PLANNING SERVICES	0	0	4,200,000
TOTAL, ALL STRATEGIES	\$0	\$0	\$4,200,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$4,200,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.717.000 Prvntng Hlthcare InfectionsStimulus			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	0	0	860,543
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	66,494
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	6,746
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	17,998
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	886
TOTAL, ALL STRATEGIES	\$0	\$0	\$952,667
ADDL FED FNDS FOR EMPL BENEFITS	0	0	8,617
TOTAL, FEDERAL FUNDS	\$0	\$0	\$961,284
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.720.000 Srvy & Cert Ambulatory-Stimulus			
4 - 1 - 5 HEALTH CARE FACILITIES	0	0	405,872

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CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$0	\$0	\$405,872
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$405,872
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.769.000 Demo to Maintain Indep & Employment			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	6,533,576	7,895,104	3,493,199
5 - 1 - 1 CENTRAL ADMINISTRATION	26,846	39,588	0
5 - 1 - 2 IT PROGRAM SUPPORT	4,622	4,714	0
5 - 1 - 3 OTHER SUPPORT SERVICES	8,866	7,521	0
5 - 1 - 4 REGIONAL ADMINISTRATION	403	513	0
TOTAL, ALL STRATEGIES	\$6,574,313	\$7,947,440	\$3,493,199
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,574,313	\$7,947,440	\$3,493,199
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.777.003 CLINICAL LAB AMEND PROGRAM			
4 - 1 - 5 HEALTH CARE FACILITIES	1,024,840	1,099,450	1,015,910
5 - 1 - 1 CENTRAL ADMINISTRATION	26,465	39,666	39,621
5 - 1 - 2 IT PROGRAM SUPPORT	3,291	4,723	4,723
5 - 1 - 3 OTHER SUPPORT SERVICES	8,740	7,536	8,153
5 - 1 - 4 REGIONAL ADMINISTRATION	397	402	402

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TOTAL, ALL STRATEGIES	\$1,063,733	\$1,151,777	\$1,068,809
ADDL FED FNDS FOR EMPL BENEFITS	186,866	182,956	209,940
TOTAL, FEDERAL FUNDS	\$1,250,599	\$1,334,733	\$1,278,749
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.777.005 HEALTH INSURANCE BENEFITS			
4 - 1 - 5 HEALTH CARE FACILITIES	1,661,769	2,111,006	2,517,074
5 - 1 - 1 CENTRAL ADMINISTRATION	45,171	52,726	52,726
5 - 1 - 2 IT PROGRAM SUPPORT	6,155	6,278	6,278
5 - 1 - 3 OTHER SUPPORT SERVICES	13,773	10,017	10,017
5 - 1 - 4 REGIONAL ADMINISTRATION	626	683	1,021
TOTAL, ALL STRATEGIES	\$1,727,494	\$2,180,710	\$2,587,116
ADDL FED FNDS FOR EMPL BENEFITS	291,356	304,641	517,491
TOTAL, FEDERAL FUNDS	\$2,018,850	\$2,485,351	\$3,104,607
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.000 XIX FMAP			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	6,526,059	8,488,006	14,521,614
2 - 1 - 3 FAMILY PLANNING SERVICES	476,361	592,540	710,420
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	38,521,173	42,270,993	47,506,300
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	7,747,136	8,603,663	9,459,738
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	28,954,854	35,443,665	36,139,707
2 - 3 - 4 COUNTY INDIGENT HEALTH CARE SVCS	82,221	75,504	101,894
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	15,360,144	13,100,814	13,969,273
5 - 1 - 1 CENTRAL ADMINISTRATION	1,216,742	1,247,049	1,247,049

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5 - 1 - 2 IT PROGRAM SUPPORT	166,930	170,628	170,628
5 - 1 - 3 OTHER SUPPORT SERVICES	401,843	145,365	460,842
5 - 1 - 4 REGIONAL ADMINISTRATION	18,263	18,811	18,811
TOTAL, ALL STRATEGIES	\$99,471,726	\$110,157,038	\$124,306,276
ADDL FED FNDS FOR EMPL BENEFITS	2,450,920	3,074,477	2,170,392
TOTAL, FEDERAL FUNDS	\$101,922,646	\$113,231,515	\$126,476,668
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.779.000 Health Care Financing Res			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	48,164	784,500	556,960
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	1,216	19,800	19,636
TOTAL, ALL STRATEGIES	\$49,380	\$804,300	\$576,596
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$49,380	\$804,300	\$576,596
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.889.000 Bioterrorism Hospital Preparedness			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	35,893,406	30,817,798	35,448,082
5 - 1 - 1 CENTRAL ADMINISTRATION	164,755	201,382	201,374
5 - 1 - 2 IT PROGRAM SUPPORT	20,488	23,477	23,477
5 - 1 - 3 OTHER SUPPORT SERVICES	54,412	38,257	53,964
5 - 1 - 4 REGIONAL ADMINISTRATION	2,473	2,658	2,658

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TOTAL, ALL STRATEGIES	\$36,135,534	\$31,083,572	\$35,729,555
ADDL FED FNDS FOR EMPL BENEFITS	321,710	370,256	656,960
TOTAL, FEDERAL FUNDS	\$36,457,244	\$31,453,828	\$36,386,515
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.917.000 HIV Care Formula Grants			
1 - 2 - 2 HIV/STD PREVENTION	86,979,859	94,922,619	86,477,412
5 - 1 - 1 CENTRAL ADMINISTRATION	1,211,070	1,593,148	1,521,099
5 - 1 - 2 IT PROGRAM SUPPORT	390,210	452,565	137,022
5 - 1 - 3 OTHER SUPPORT SERVICES	434,708	316,077	365,545
5 - 1 - 4 REGIONAL ADMINISTRATION	19,262	40,815	20,771
TOTAL, ALL STRATEGIES	\$89,035,109	\$97,325,224	\$88,521,849
ADDL FED FNDS FOR EMPL BENEFITS	248,652	262,512	313,533
TOTAL, FEDERAL FUNDS	\$89,283,761	\$97,587,736	\$88,835,382
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.928.000 Special Projects of Natio			
1 - 2 - 2 HIV/STD PREVENTION	0	155,000	176,478
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	4,466
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	1,209
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	60

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TOTAL, ALL STRATEGIES	\$0	\$155,000	\$182,213
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$155,000	\$182,213
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.940.000 HIV Prevention Activities			
1 - 2 - 2 HIV/STD PREVENTION	12,877,487	17,171,627	18,590,254
5 - 1 - 1 CENTRAL ADMINISTRATION	0	28,906	28,951
5 - 1 - 2 IT PROGRAM SUPPORT	0	3,442	2,453
5 - 1 - 3 OTHER SUPPORT SERVICES	0	5,491	5,698
5 - 1 - 4 REGIONAL ADMINISTRATION	0	375	375
TOTAL, ALL STRATEGIES	\$12,877,487	\$17,209,841	\$18,627,731
ADDL FED FNDS FOR EMPL BENEFITS	226,098	209,622	262,672
TOTAL, FEDERAL FUNDS	\$13,103,585	\$17,419,463	\$18,890,403
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.941.000 HIV Demonstration, Resea			
1 - 2 - 2 HIV/STD PREVENTION	44,342	65,253	111,836
5 - 1 - 1 CENTRAL ADMINISTRATION	652	1,036	1,036
5 - 1 - 2 IT PROGRAM SUPPORT	133	136	136
5 - 1 - 3 OTHER SUPPORT SERVICES	215	197	0
5 - 1 - 4 REGIONAL ADMINISTRATION	10	13	32

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TOTAL, ALL STRATEGIES	\$45,352	\$66,635	\$113,040
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$45,352	\$66,635	\$113,040
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.941.001 HIV Prev Counseling-Tool Dev			
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	245
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	655
TOTAL, ALL STRATEGIES	\$0	\$0	\$900
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$900
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.944.000 Human Immunodeficiency V			
1 - 2 - 2 HIV/STD PREVENTION	2,207,080	2,486,649	2,582,236
5 - 1 - 1 CENTRAL ADMINISTRATION	31,784	46,159	46,159
5 - 1 - 2 IT PROGRAM SUPPORT	3,952	5,496	3,792
5 - 1 - 3 OTHER SUPPORT SERVICES	10,497	10,812	10,812
5 - 1 - 4 REGIONAL ADMINISTRATION	477	598	498
TOTAL, ALL STRATEGIES	\$2,253,790	\$2,549,714	\$2,643,497
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,253,790	\$2,549,714	\$2,643,497
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.944.002 Morbidity and Risk Behavior Surv.			
1 - 2 - 2 HIV/STD PREVENTION	465,847	575,476	777,782

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5 - 1 - 1 CENTRAL ADMINISTRATION	8,906	10,058	10,342
5 - 1 - 2 IT PROGRAM SUPPORT	1,108	1,198	1,049
5 - 1 - 3 OTHER SUPPORT SERVICES	2,941	1,911	2,799
5 - 1 - 4 REGIONAL ADMINISTRATION	134	138	138
TOTAL, ALL STRATEGIES	\$478,936	\$588,781	\$792,110
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$478,936	\$588,781	\$792,110
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.945.000 ASSISTANCE PROGRAM FOR C			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	270,883	552,679	652,291
5 - 1 - 1 CENTRAL ADMINISTRATION	7,426	14,736	14,736
5 - 1 - 2 IT PROGRAM SUPPORT	1,306	1,755	1,332
5 - 1 - 3 OTHER SUPPORT SERVICES	2,452	2,799	3,554
5 - 1 - 4 REGIONAL ADMINISTRATION	111	191	191
TOTAL, ALL STRATEGIES	\$282,178	\$572,160	\$672,104
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$282,178	\$572,160	\$672,104
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.958.000 Block Grants for Communi			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	20,911,892	20,976,855	20,472,616
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	7,924,633	7,398,308	7,048,422
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	3,500,477	3,430,480	4,065,880
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	299,821	399,028	579,893

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CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
5 - 1 - 1 CENTRAL ADMINISTRATION	160,767	252,730	252,707
5 - 1 - 2 IT PROGRAM SUPPORT	29,501	30,091	13,465
5 - 1 - 3 OTHER SUPPORT SERVICES	53,095	48,111	48,111
5 - 1 - 4 REGIONAL ADMINISTRATION	1,826	1,863	1,863
TOTAL, ALL STRATEGIES	\$32,882,012	\$32,537,466	\$32,482,957
ADDL FED FNDS FOR EMPL BENEFITS	331,535	356,253	356,253
TOTAL, FEDERAL FUNDS	\$33,213,547	\$32,893,719	\$32,839,210
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.959.000 Block Grants for Prevent			
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	10,360,648	10,358,442	10,362,058
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	120,358,271	125,723,029	129,749,802
4 - 1 - 4 HEALTH CARE PROFESSIONALS	617,190	557,549	775,094
4 - 1 - 5 HEALTH CARE FACILITIES	430,355	475,528	532,053
5 - 1 - 1 CENTRAL ADMINISTRATION	409,243	468,921	468,921
5 - 1 - 2 IT PROGRAM SUPPORT	66,435	67,755	67,755
5 - 1 - 3 OTHER SUPPORT SERVICES	135,872	139,211	139,211
5 - 1 - 4 REGIONAL ADMINISTRATION	6,142	8,902	8,902
TOTAL, ALL STRATEGIES	\$132,384,156	\$137,799,337	\$142,103,796
ADDL FED FNDS FOR EMPL BENEFITS	901,120	894,256	948,322
TOTAL, FEDERAL FUNDS	\$133,285,276	\$138,693,593	\$143,052,118
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.974.000 Family Planning_Service			
2 - 1 - 3 FAMILY PLANNING SERVICES	222,699	29,558	0

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5 - 1 - 1 CENTRAL ADMINISTRATION	915	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	114	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	302	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	14	0	0
TOTAL, ALL STRATEGIES	\$224,044	\$29,558	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$224,044	\$29,558	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.977.000 Preventive Health Servic			
1 - 2 - 2 HIV/STD PREVENTION	4,717,088	6,724,583	6,811,820
5 - 1 - 1 CENTRAL ADMINISTRATION	120,024	136,359	135,640
5 - 1 - 2 IT PROGRAM SUPPORT	12,926	13,270	11,006
5 - 1 - 3 OTHER SUPPORT SERVICES	39,639	34,370	35,293
5 - 1 - 4 REGIONAL ADMINISTRATION	1,802	1,665	1,665
TOTAL, ALL STRATEGIES	\$4,891,479	\$6,910,247	\$6,995,424
ADDL FED FNDS FOR EMPL BENEFITS	30,318	26,308	37,861
TOTAL, FEDERAL FUNDS	\$4,921,797	\$6,936,555	\$7,033,285
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.978.000 STD Research			
1 - 2 - 2 HIV/STD PREVENTION	381,262	432,373	377,080
5 - 1 - 1 CENTRAL ADMINISTRATION	2,547	2,837	2,837
5 - 1 - 2 IT PROGRAM SUPPORT	317	365	365
5 - 1 - 3 OTHER SUPPORT SERVICES	341	121	121

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5 - 1 - 4 REGIONAL ADMINISTRATION	38	48	48
TOTAL, ALL STRATEGIES	\$384,505	\$435,744	\$380,451
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$384,505	\$435,744	\$380,451
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.982.000 Mental Health Disaster A			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	0	704,143	4,962,082
TOTAL, ALL STRATEGIES	\$0	\$704,143	\$4,962,082
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$704,143	\$4,962,082
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.988.000 Diabetes Control Programs			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	880,326	965,849	1,812,341
5 - 1 - 1 CENTRAL ADMINISTRATION	16,801	17,305	17,305
5 - 1 - 2 IT PROGRAM SUPPORT	1,706	1,730	1,730
5 - 1 - 3 OTHER SUPPORT SERVICES	2,214	2,281	2,281
5 - 1 - 4 REGIONAL ADMINISTRATION	252	260	260
TOTAL, ALL STRATEGIES	\$901,299	\$987,425	\$1,833,917
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$901,299	\$987,425	\$1,833,917
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.991.000 Preventive Health and Hea			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	3,340,527	3,319,914	3,079,146

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1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	210,250	198,015	206,185
1 - 3 - 1 CHRONIC DISEASE PREVENTION	73,843	52,591	71,235
5 - 1 - 1 CENTRAL ADMINISTRATION	64,040	65,961	65,961
5 - 1 - 2 IT PROGRAM SUPPORT	7,205	7,349	7,349
5 - 1 - 3 OTHER SUPPORT SERVICES	21,150	21,785	21,785
5 - 1 - 4 REGIONAL ADMINISTRATION	961	966	966
TOTAL, ALL STRATEGIES	\$3,717,976	\$3,666,581	\$3,452,627
ADDL FED FNDS FOR EMPL BENEFITS	244,525	248,540	248,540
TOTAL, FEDERAL FUNDS	\$3,962,501	\$3,915,121	\$3,701,167
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.994.000 Maternal and Child Healt			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	2,385,921	2,486,570	2,583,588
1 - 3 - 4 CHILDREN WITH SPECIAL NEEDS	10,532,116	11,628,233	11,014,076
1 - 4 - 1 LABORATORY SERVICES	1,702,853	1,052,190	1,100,094
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	14,193,324	16,804,691	23,090,764
5 - 1 - 1 CENTRAL ADMINISTRATION	322,907	343,867	343,864
5 - 1 - 2 IT PROGRAM SUPPORT	40,155	40,943	35,285
5 - 1 - 3 OTHER SUPPORT SERVICES	106,643	106,897	106,897
5 - 1 - 4 REGIONAL ADMINISTRATION	4,349	4,456	4,456

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TOTAL, ALL STRATEGIES	\$29,288,268	\$32,467,847	\$38,279,024
ADDL FED FNDS FOR EMPL BENEFITS	1,403,835	1,591,535	1,900,176
TOTAL, FEDERAL FUNDS	\$30,692,103	\$34,059,382	\$40,179,200
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
96.000.001 ENUMERATION AT BIRTH			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	1,039,326	907,007	759,883
5 - 1 - 1 CENTRAL ADMINISTRATION	24,850	28,967	28,967
5 - 1 - 2 IT PROGRAM SUPPORT	3,090	3,885	2,432
5 - 1 - 3 OTHER SUPPORT SERVICES	8,207	8,714	8,766
5 - 1 - 4 REGIONAL ADMINISTRATION	373	565	568
TOTAL, ALL STRATEGIES	\$1,075,846	\$949,138	\$800,616
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,075,846	\$949,138	\$800,616
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
96.000.002 DEATH RECORDS-ST OF TX			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	80,686	356,633	242,638
5 - 1 - 1 CENTRAL ADMINISTRATION	1,575	1,664	1,664
5 - 1 - 2 IT PROGRAM SUPPORT	196	200	200
5 - 1 - 3 OTHER SUPPORT SERVICES	520	535	535
5 - 1 - 4 REGIONAL ADMINISTRATION	21	24	24

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TOTAL, ALL STRATEGIES	\$82,998	\$359,056	\$245,061
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$82,998	\$359,056	\$245,061
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
96.000.003 SSA-VR REIMBURSEMENT			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	0	0	96,652
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	2,417
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	245
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	654
TOTAL, ALL STRATEGIES	\$0	\$0	\$99,968
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$99,968
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.032.000 Crisis Counseling			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	99,087	2,703,766	0
TOTAL, ALL STRATEGIES	\$99,087	\$2,703,766	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$99,087	\$2,703,766	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.000 Public Assistance Grants			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	3,324,601	17,002,296	0

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TOTAL, ALL STRATEGIES	\$3,324,601	\$17,002,296	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$3,324,601	\$17,002,296	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

10.000.000	State Food Safety Task Force	19,374	101,546	156,074
10.475.000	Cooperative Agreements w	3,674,470	4,212,359	4,377,036
10.475.001	FIELD AUTO/INFO MGMT	21,395	0	0
10.475.002	Technical Assistance Overtime	31,698	42,774	53,824
10.553.000	School Breakfast Program	157,793	133,402	161,204
10.555.000	National School Lunch Pr	243,409	204,879	247,784
10.557.001	SPECIAL SUPPL FOOD WIC	559,644,431	573,774,645	625,423,599
10.557.009	WIC Electronic Benefit Transfer	1,556,466	1,240,566	0
10.557.013	Breastfeeding Peer Counseling	1,404,028	1,310,933	1,396,200
10.558.000	Child and Adult Care Foo	47,610	41,307	49,189
10.572.000	WIC Farmers Market Nutr	1,126,942	1,245,041	1,259,404
10.578.000	WGS: Elec Benefits Trnsfr -Stimulus	0	0	950,000
10.578.001	WGS: Tech Grants/Misc Proj Stimulus	0	0	9,827,925
14.241.000	Housing Opportunities for	2,825,345	2,695,545	2,854,120
16.585.000	Drug Court Discretionary	0	0	13

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16.585.001 DSHS Drug Courts MIS	29,131	156,874	125,312
20.600.002 CAR SEAT & OCCUPANT PROJ	939,589	979,471	884,708
66.001.000 Air Pollution Control Pro	235,378	297,396	294,085
66.032.000 State Indoor Radon Grants	47,701	76,745	61,196
66.034.000 Surv, Stud, Invest, Demos, CAA	0	244,675	100,219
66.701.002 TX PCB SCHOOL COMPLIANCE	132,233	114,139	116,101
66.707.000 TSCA Title IV State Lead	296,336	279,724	249,687
66.716.000 Srvy Studies & Investigations	46,534	28,610	0
81.106.000 Transport of Transuranic	175,131	174,600	174,944
81.119.000 State Energy Pgm Special Projects	256,816	216,916	242,337
84.397.000 Stabilization - Govt Services - Stm	0	0	974,033
93.000.000 National Death Index	257,560	363,895	0
93.000.004 VITAL STAT. COOP PROGRAM	871,822	1,114,315	874,066
93.000.005 FDA FOOD INSPECTIONS	253,850	362,547	544,128
93.000.009 NATIONAL DEATH INDEX	96,761	119,992	194,399
93.000.010 TISSUE RESIDUE INSPECTION	5,965	42,784	65,558
93.000.014 FDA CERT. MAMMOG FACILIT	405,893	0	0
93.018.000 Strengthening Pub Health Svcs	327,371	304,415	435,311

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93.064.000 Lab Trng, Eval & Quality Assurance	124,128	572,144	359,285
93.069.000 Public Health Emergency Preparednes	62,508,689	50,133,567	94,199,517
93.103.000 Food and Drug Administrat	630	2,487	11,523
93.110.005 STATE SYS DEV INITIATIVE	33,493	35,482	82,817
93.116.000 Project & Coop Agreements: TB	6,451,664	7,740,187	6,844,317
93.116.001 Tuberculosis Epidemiologic Studies	325,587	757,478	529,694
93.127.000 Emergency Medical Servic	107,536	195	0
93.130.000 Primary Care Services_Res	236,271	259,885	259,877
93.136.003 Rape Prevention Education	755	1,259	1,358
93.150.000 Projects for Assistance	3,378,953	3,591,779	4,082,060
93.161.001 SURV HAZARDOUS SUBSTANCE	174,549	159,331	159,763
93.179.000 UNIFORM ALCOHOL/DRUG ABUS	126,444	996,023	545,555
93.197.000 Childhood Lead Poisoning	871,437	1,082,391	819,428
93.215.000 Hansen s Disease National	21,918	22,380	381,926
93.217.000 Family Planning_Services	15,667,650	15,774,514	13,381,194
93.230.003 Mental Hlth Data Infrastructure	180,934	262,874	0
93.234.000 TRAUMATIC BRAIN INJURY	89,615	119,964	8,689
93.235.000 ABSTINENCE EDUCATION	4,248,547	3,743,202	0

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93.240.000 State Capacity Building	278,451	261,509	428,020
93.242.000 Mental Health Research Gr	92,976	97,868	0
93.243.000 Project Reg. & Natl Significance	5,968,348	8,795,238	6,915,721
93.243.003 Exceptional Care of Texas	2,831,726	571,716	258,951
93.251.000 Universal Newborn Hearing	975	130,581	121,372
93.262.000 Occupational Safety and H	151,535	145,646	159,421
93.268.000 Immunization Gr	15,418,065	15,664,455	23,755,951
93.275.000 Access to Recovery	7,449,436	5,351,755	4,721,815
93.279.000 Drug Abuse Research Progr	86,280	0	0
93.283.001 CHRONIC DISEASE PREVENTIO	318,200	185,493	374,762
93.283.003 ELEVATED BLOOD LEAD LEVEL	49,308	19,650	20,730
93.283.007 TOBACCO USE PREVENTION	974,454	1,120,834	1,918,372
93.283.008 CAPACITY BLDG ANALYSIS	465,493	866,423	1,224,385
93.283.011 STATE EPIDEMIOLOGY & LAB	1,214,726	988,572	1,779,918
93.283.013 CENTERS PREVENT BIRTH DEF	824,707	623,603	1,130,341
93.283.014 NAT'L PROG OF CANCER REGI	1,634,351	1,417,036	1,716,927
93.283.019 PREGNANCY RISK MONITORING	102,351	87,414	121,084
93.283.020 Asthma-Public Hlth Perspective	296,839	308,544	393,487

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
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Agency code: **537** Agency name State Health Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
93.283.021 Support Oral Disease Prevention	192,575	76,196	0
93.283.022 Nat'l Breast & Cervical Cancer	5,505,836	7,133,864	6,282,721
93.283.023 Comprehensive Cancer Control	434,997	475,888	490,384
93.283.024 Texas Arthritis Program	137,504	11,238	0
93.283.026 Emerging Infectious Diseases	5,139	5,604	0
93.283.027 Viral Hepatitis Coord. Project	1,090	67,010	71,701
93.283.028 CDC Hearing Detection Intervention	1,375	16,082	125,569
93.414.000 St. Primary Care Offices - Stimulus	0	0	58,365
93.448.000 Food Sfty & Security Monitoring	97,717	69,549	243,019
93.558.667 TANF to Title XX	19,449,974	20,459,640	20,517,765
93.566.000 Refugee and Entrant Assis	3,360,307	4,371,398	4,892,349
93.576.000 Refugee and Entrant	103,170	124,408	232,945
93.667.000 Social Svcs Block Grants	10,405,353	10,866,946	6,458,167
93.712.000 Immunization Prog-Stimulus	0	0	6,988,994
93.716.000 TANF Supplemental - Stimulus	0	0	4,200,000
93.717.000 Prvntng Hlthcare InfectionsStimulus	0	0	952,667
93.720.000 Srvy & Cert Ambulatory-Stimulus	0	0	405,872
93.769.000 Demo to Maintain Indep & Employment	6,574,313	7,947,440	3,493,199

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CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
93.777.003 CLINICAL LAB AMEND PROGRM	1,063,733	1,151,777	1,068,809
93.777.005 HEALTH INSURANCE BENEFITS	1,727,494	2,180,710	2,587,116
93.778.000 XIX FMAP	99,471,726	110,157,038	124,306,276
93.779.000 Health Care Financing Res	49,380	804,300	576,596
93.889.000 Bioterrorism Hospital Preparedness	36,135,534	31,083,572	35,729,555
93.917.000 HIV Care Formula Grants	89,035,109	97,325,224	88,521,849
93.928.000 Special Projects of Natio	0	155,000	182,213
93.940.000 HIV Prevention Activities	12,877,487	17,209,841	18,627,731
93.941.000 HIV Demonstration, Resea	45,352	66,635	113,040
93.941.001 HIV Prev Counseling-Tool Dev	0	0	900
93.944.000 Human Immunodeficiency V	2,253,790	2,549,714	2,643,497
93.944.002 Morbidity and Risk Behavior Surv.	478,936	588,781	792,110
93.945.000 ASSISTANCE PROGRAM FOR C	282,178	572,160	672,104
93.958.000 Block Grants for Communi	32,882,012	32,537,466	32,482,957
93.959.000 Block Grants for Prevent	132,384,156	137,799,337	142,103,796
93.974.000 Family Planning_Service	224,044	29,558	0
93.977.000 Preventive Health Servic	4,891,479	6,910,247	6,995,424
93.978.000 STD Research	384,505	435,744	380,451

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CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
93.982.000 Mental Health Disaster A	0	704,143	4,962,082
93.988.000 Diabetes Control Programs	901,299	987,425	1,833,917
93.991.000 Preventive Health and Hea	3,717,976	3,666,581	3,452,627
93.994.000 Maternal and Child Healt	29,288,268	32,467,847	38,279,024
96.000.001 ENUMERATION AT BIRTH	1,075,846	949,138	800,616
96.000.002 DEATH RECORDS-ST OF TX	82,998	359,056	245,061
96.000.003 SSA-VR REIMBURSEMENT	0	0	99,968
97.032.000 Crisis Counseling	99,087	2,703,766	0
97.036.000 Public Assistance Grants	3,324,601	17,002,296	0
TOTAL, ALL STRATEGIES	\$1,206,784,393	\$1,263,794,193	\$1,381,672,152
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	14,429,087	15,325,795	16,843,066
TOTAL, FEDERAL FUNDS	\$1,221,213,480	\$1,279,119,988	\$1,398,515,218
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0