

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 10:03:36AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
10.000.000 State Food Safety Task Force			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	16,246	15,853	235,470
5 - 1 - 1 CENTRAL ADMINISTRATION	5,728	2,133	2,686
5 - 1 - 2 IT PROGRAM SUPPORT	1,400	290	69
5 - 1 - 3 OTHER SUPPORT SERVICES	2,233	461	498
5 - 1 - 4 REGIONAL ADMINISTRATION	103	40	45
TOTAL, ALL STRATEGIES	\$25,710	\$18,777	\$238,768
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$25,710	\$18,777	\$238,768
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.000 Cooperative Agreements w			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	3,466,219	3,410,074	4,257,483
5 - 1 - 1 CENTRAL ADMINISTRATION	159,275	135,552	170,690
5 - 1 - 2 IT PROGRAM SUPPORT	38,957	18,401	4,404
5 - 1 - 3 OTHER SUPPORT SERVICES	62,102	29,301	31,649
5 - 1 - 4 REGIONAL ADMINISTRATION	2,870	2,539	2,856
TOTAL, ALL STRATEGIES	\$3,729,423	\$3,595,867	\$4,467,082
ADDL FED FNDS FOR EMPL BENEFITS	705,806	774,923	903,988
TOTAL, FEDERAL FUNDS	\$4,435,229	\$4,370,790	\$5,371,070
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.001 FIELD AUTO/INFO MGMT			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	15,116	760	16,844

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TOTAL, ALL STRATEGIES	\$15,116	\$760	\$16,844
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$15,116	\$760	\$16,844
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.002 Technical Assistance Overtime			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	7,150	3,596	147,718
5 - 1 - 1 CENTRAL ADMINISTRATION	1,185	2,249	2,832
5 - 1 - 2 IT PROGRAM SUPPORT	289	305	73
5 - 1 - 3 OTHER SUPPORT SERVICES	462	486	525
5 - 1 - 4 REGIONAL ADMINISTRATION	21	42	47
TOTAL, ALL STRATEGIES	\$9,107	\$6,678	\$151,195
ADDL FED FNDS FOR EMPL BENEFITS	1,802	1,029	1,055
TOTAL, FEDERAL FUNDS	\$10,909	\$7,707	\$152,250
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	0
TOTAL, ALL STRATEGIES	\$161,204	\$161,204	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$161,204	\$161,204	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.555.000 National School Lunch Pr			
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	247,784	247,784	0

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TOTAL, ALL STRATEGIES	\$247,784	\$247,784	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$247,784	\$247,784	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.001 SPECIAL SUPPL FOOD WIC			
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVC	534,773,234	495,846,498	537,912,992
5 - 1 - 1 CENTRAL ADMINISTRATION	1,599,352	1,238,741	1,713,889
5 - 1 - 2 IT PROGRAM SUPPORT	372,567	168,162	44,218
5 - 1 - 3 OTHER SUPPORT SERVICES	593,377	267,771	317,793
5 - 1 - 4 REGIONAL ADMINISTRATION	25,063	23,201	28,683
TOTAL, ALL STRATEGIES	\$537,363,593	\$497,544,373	\$540,017,575
ADDL FED FNDS FOR EMPL BENEFITS	3,767,624	2,954,407	3,620,820
TOTAL, FEDERAL FUNDS	\$541,131,217	\$500,498,780	\$543,638,395
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.013 Breastfeeding Peer Counseling			
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVC	8,630,404	7,374,479	6,868,628
5 - 1 - 1 CENTRAL ADMINISTRATION	43,836	26,521	33,395
5 - 1 - 2 IT PROGRAM SUPPORT	10,721	3,600	862
5 - 1 - 3 OTHER SUPPORT SERVICES	17,092	5,733	6,192
5 - 1 - 4 REGIONAL ADMINISTRATION	789	497	559

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TOTAL, ALL STRATEGIES	\$8,702,842	\$7,410,830	\$6,909,636
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$8,702,842	\$7,410,830	\$6,909,636
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	0
TOTAL, ALL STRATEGIES	\$49,189	\$49,189	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$49,189	\$49,189	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.572.000 WIC Farmers Market Nutr			
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVC	1,055	0	0
TOTAL, ALL STRATEGIES	\$1,055	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,055	\$0	\$0
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	2,663,992	281,093	0
5 - 1 - 1 CENTRAL ADMINISTRATION	10,913	8,666	0
5 - 1 - 2 IT PROGRAM SUPPORT	282	1,176	0
5 - 1 - 3 OTHER SUPPORT SERVICES	2,023	1,873	0
5 - 1 - 4 REGIONAL ADMINISTRATION	183	162	0

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CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$2,677,393	\$292,970	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,677,393	\$292,970	\$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	0	444,888	0
TOTAL, ALL STRATEGIES	\$0	\$444,888	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$444,888	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.579.000 Child Nutrition Disc. Grant			
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVC	686,945	555,376	1,002,033
5 - 1 - 1 CENTRAL ADMINISTRATION	2,650	3,867	4,870
5 - 1 - 2 IT PROGRAM SUPPORT	648	525	126
5 - 1 - 3 OTHER SUPPORT SERVICES	1,033	836	903
5 - 1 - 4 REGIONAL ADMINISTRATION	48	72	81
TOTAL, ALL STRATEGIES	\$691,324	\$560,676	\$1,008,013
ADDL FED FNDS FOR EMPL BENEFITS	3,755	2,165	0
TOTAL, FEDERAL FUNDS	\$695,079	\$562,841	\$1,008,013
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.241.000 Housing Opportunities for			
1 - 2 - 2 HIV/STD PREVENTION	2,743,730	2,872,486	2,825,371
5 - 1 - 1 CENTRAL ADMINISTRATION	6,670	6,164	7,761

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5 - 1 - 2 IT PROGRAM SUPPORT	1,632	837	200
5 - 1 - 3 OTHER SUPPORT SERVICES	2,602	1,332	1,439
5 - 1 - 4 REGIONAL ADMINISTRATION	120	115	130
TOTAL, ALL STRATEGIES	\$2,754,754	\$2,880,934	\$2,834,901
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,754,754	\$2,880,934	\$2,834,901
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.600.002 CAR SEAT & OCCUPANT PROJ			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	536,375	911,635	807,455
5 - 1 - 1 CENTRAL ADMINISTRATION	25,346	27,287	34,361
5 - 1 - 2 IT PROGRAM SUPPORT	6,199	3,704	886
5 - 1 - 3 OTHER SUPPORT SERVICES	9,883	5,898	6,371
5 - 1 - 4 REGIONAL ADMINISTRATION	456	511	575
TOTAL, ALL STRATEGIES	\$578,259	\$949,035	\$849,648
ADDL FED FNDS FOR EMPL BENEFITS	44,990	56,733	60,715
TOTAL, FEDERAL FUNDS	\$623,249	\$1,005,768	\$910,363
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.001.000 Air Pollution Control Pro			
4 - 1 - 2 ENVIRONMENTAL HEALTH	266,973	258,528	283,317
5 - 1 - 1 CENTRAL ADMINISTRATION	8,683	9,985	12,573
5 - 1 - 2 IT PROGRAM SUPPORT	2,124	1,355	324
5 - 1 - 3 OTHER SUPPORT SERVICES	3,387	2,158	2,331
5 - 1 - 4 REGIONAL ADMINISTRATION	157	187	210

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CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$281,324	\$272,213	\$298,755
ADDL FED FNDS FOR EMPL BENEFITS	55,925	60,518	68,535
TOTAL, FEDERAL FUNDS	\$337,249	\$332,731	\$367,290
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.032.000 State Indoor Radon Grants			
4 - 1 - 2 ENVIRONMENTAL HEALTH	24,215	70,167	66,441
5 - 1 - 1 CENTRAL ADMINISTRATION	2,042	1,803	2,270
5 - 1 - 2 IT PROGRAM SUPPORT	500	245	59
5 - 1 - 3 OTHER SUPPORT SERVICES	797	390	421
5 - 1 - 4 REGIONAL ADMINISTRATION	37	34	38
TOTAL, ALL STRATEGIES	\$27,591	\$72,639	\$69,229
ADDL FED FNDS FOR EMPL BENEFITS	4,986	2,836	2,942
TOTAL, FEDERAL FUNDS	\$32,577	\$75,475	\$72,171
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.034.000 Surv, Stud, Invest, Demos, CAA			
1 - 4 - 1 LABORATORY SERVICES	23,274	44,537	76,284
5 - 1 - 1 CENTRAL ADMINISTRATION	6,446	3,529	4,444
5 - 1 - 2 IT PROGRAM SUPPORT	1,576	479	115
5 - 1 - 3 OTHER SUPPORT SERVICES	2,513	763	824
5 - 1 - 4 REGIONAL ADMINISTRATION	116	66	74

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TOTAL, ALL STRATEGIES	\$33,925	\$49,374	\$81,741
ADDL FED FNDS FOR EMPL BENEFITS	2,654	11,275	11,719
TOTAL, FEDERAL FUNDS	\$36,579	\$60,649	\$93,460
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.701.002 TX PCB SCHOOL COMPLIANCE			
4 - 1 - 2 ENVIRONMENTAL HEALTH	77,010	97,492	103,060
5 - 1 - 1 CENTRAL ADMINISTRATION	4,464	4,218	5,311
5 - 1 - 2 IT PROGRAM SUPPORT	1,092	573	137
5 - 1 - 3 OTHER SUPPORT SERVICES	1,740	912	985
5 - 1 - 4 REGIONAL ADMINISTRATION	80	79	89
TOTAL, ALL STRATEGIES	\$84,386	\$103,274	\$109,582
ADDL FED FNDS FOR EMPL BENEFITS	15,812	25,443	30,599
TOTAL, FEDERAL FUNDS	\$100,198	\$128,717	\$140,181
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.707.000 TSCA Title IV State Lead			
4 - 1 - 2 ENVIRONMENTAL HEALTH	239,909	202,050	257,708
5 - 1 - 1 CENTRAL ADMINISTRATION	10,251	9,684	12,195
5 - 1 - 2 IT PROGRAM SUPPORT	2,507	1,315	315
5 - 1 - 3 OTHER SUPPORT SERVICES	3,997	2,093	2,261
5 - 1 - 4 REGIONAL ADMINISTRATION	185	181	204

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TOTAL, ALL STRATEGIES	\$256,849	\$215,323	\$272,683
ADDL FED FNDS FOR EMPL BENEFITS	49,617	50,845	55,990
TOTAL, FEDERAL FUNDS	\$306,466	\$266,168	\$328,673
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
81.106.000 Transport of Transuranic			
4 - 1 - 3 RADIATION CONTROL	155,387	143,752	150,751
5 - 1 - 1 CENTRAL ADMINISTRATION	6,734	6,132	7,721
5 - 1 - 2 IT PROGRAM SUPPORT	1,648	832	199
5 - 1 - 3 OTHER SUPPORT SERVICES	2,626	1,325	1,432
5 - 1 - 4 REGIONAL ADMINISTRATION	121	115	129
TOTAL, ALL STRATEGIES	\$166,516	\$152,156	\$160,232
ADDL FED FNDS FOR EMPL BENEFITS	24,440	25,917	35,945
TOTAL, FEDERAL FUNDS	\$190,956	\$178,073	\$196,177
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
81.119.000 State Energy Pgm Special Projects			
4 - 1 - 3 RADIATION CONTROL	190,138	156,732	235,882
5 - 1 - 1 CENTRAL ADMINISTRATION	9,849	9,176	11,554
5 - 1 - 2 IT PROGRAM SUPPORT	2,409	1,246	298
5 - 1 - 3 OTHER SUPPORT SERVICES	3,840	1,983	2,142
5 - 1 - 4 REGIONAL ADMINISTRATION	178	172	193

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TOTAL, ALL STRATEGIES	\$206,414	\$169,309	\$250,069
ADDL FED FNDS FOR EMPL BENEFITS	28,203	31,933	28,620
TOTAL, FEDERAL FUNDS	\$234,617	\$201,242	\$278,689
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.000 National Death Index			
2 - 2 - 6 REDUCE USE OF TOBACCO PRODUCTS	758,425	1,106,693	1,162,954
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	19,600	15,003	95,902
5 - 1 - 1 CENTRAL ADMINISTRATION	2,992	5,697	7,174
5 - 1 - 2 IT PROGRAM SUPPORT	732	773	185
5 - 1 - 3 OTHER SUPPORT SERVICES	1,167	1,232	1,330
5 - 1 - 4 REGIONAL ADMINISTRATION	55	107	120
TOTAL, ALL STRATEGIES	\$782,971	\$1,129,505	\$1,267,665
ADDL FED FNDS FOR EMPL BENEFITS	9,642	14,395	16,735
TOTAL, FEDERAL FUNDS	\$792,613	\$1,143,900	\$1,284,400
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.004 VITAL STAT. COOP PROGRAM			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	1,111,694	1,042,073	1,148,173
5 - 1 - 1 CENTRAL ADMINISTRATION	9,728	47,796	60,187
5 - 1 - 2 IT PROGRAM SUPPORT	2,380	6,489	1,553
5 - 1 - 3 OTHER SUPPORT SERVICES	3,792	10,331	11,160
5 - 1 - 4 REGIONAL ADMINISTRATION	176	896	1,007

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TOTAL, ALL STRATEGIES	\$1,127,770	\$1,107,585	\$1,222,080
ADDL FED FNDS FOR EMPL BENEFITS	270,190	278,040	65,605
TOTAL, FEDERAL FUNDS	\$1,397,960	\$1,385,625	\$1,287,685
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.005 FDA FOOD INSPECTIONS			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	548,621	358,499	700,676
5 - 1 - 1 CENTRAL ADMINISTRATION	18,144	28,790	36,253
5 - 1 - 2 IT PROGRAM SUPPORT	4,438	3,908	935
5 - 1 - 3 OTHER SUPPORT SERVICES	7,075	6,223	6,722
5 - 1 - 4 REGIONAL ADMINISTRATION	327	539	607
TOTAL, ALL STRATEGIES	\$578,605	\$397,959	\$745,193
ADDL FED FNDS FOR EMPL BENEFITS	58,269	65,602	124,929
TOTAL, FEDERAL FUNDS	\$636,874	\$463,561	\$870,122
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.009 NATIONAL DEATH INDEX			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	45,831	57,276	112,101
5 - 1 - 1 CENTRAL ADMINISTRATION	3,299	5,951	7,493
5 - 1 - 2 IT PROGRAM SUPPORT	808	808	193
5 - 1 - 3 OTHER SUPPORT SERVICES	1,287	1,286	1,389
5 - 1 - 4 REGIONAL ADMINISTRATION	60	111	125

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TOTAL, ALL STRATEGIES	\$51,285	\$65,432	\$121,301
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$51,285	\$65,432	\$121,301
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.010 TISSUE RESIDUE INSPECTION			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	5,177	11,077	39,064
5 - 1 - 1 CENTRAL ADMINISTRATION	1,035	1,049	1,321
5 - 1 - 2 IT PROGRAM SUPPORT	252	142	34
5 - 1 - 3 OTHER SUPPORT SERVICES	404	227	245
5 - 1 - 4 REGIONAL ADMINISTRATION	19	20	22
TOTAL, ALL STRATEGIES	\$6,887	\$12,515	\$40,686
ADDL FED FNDS FOR EMPL BENEFITS	723	376	792
TOTAL, FEDERAL FUNDS	\$7,610	\$12,891	\$41,478
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.030 HHS Contract			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	15,351	0	15,851
5 - 1 - 1 CENTRAL ADMINISTRATION	364	0	513
5 - 1 - 2 IT PROGRAM SUPPORT	88	0	13
5 - 1 - 3 OTHER SUPPORT SERVICES	141	0	95
5 - 1 - 4 REGIONAL ADMINISTRATION	6	0	9

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TOTAL, ALL STRATEGIES	\$15,950	\$0	\$16,481
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$15,950	\$0	\$16,481
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.033 Enhance Cancer Registry Data-ARRA			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	296,473	958,964	39,873
5 - 1 - 1 CENTRAL ADMINISTRATION	16,629	14,695	18,505
5 - 1 - 2 IT PROGRAM SUPPORT	4,065	1,995	477
5 - 1 - 3 OTHER SUPPORT SERVICES	6,481	3,177	3,431
5 - 1 - 4 REGIONAL ADMINISTRATION	299	275	310
TOTAL, ALL STRATEGIES	\$323,947	\$979,106	\$62,596
ADDL FED FNDS FOR EMPL BENEFITS	43,166	121,758	0
TOTAL, FEDERAL FUNDS	\$367,113	\$1,100,864	\$62,596
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.601 Adult Blood Lead Epidemi & Surveill			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	15,072	55,276	0
5 - 1 - 1 CENTRAL ADMINISTRATION	0	837	0
5 - 1 - 2 IT PROGRAM SUPPORT	0	114	0
5 - 1 - 3 OTHER SUPPORT SERVICES	0	181	0
5 - 1 - 4 REGIONAL ADMINISTRATION	0	16	0

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TOTAL, ALL STRATEGIES	\$15,072	\$56,424	\$0
ADDL FED FNDS FOR EMPL BENEFITS	194	0	0
TOTAL, FEDERAL FUNDS	\$15,266	\$56,424	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.018.000 Strengthening Pub Health Svcs			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	387,633	585,509	410,725
5 - 1 - 1 CENTRAL ADMINISTRATION	14,648	13,763	17,330
5 - 1 - 2 IT PROGRAM SUPPORT	3,582	1,868	447
5 - 1 - 3 OTHER SUPPORT SERVICES	5,712	2,975	3,213
5 - 1 - 4 REGIONAL ADMINISTRATION	263	258	290
TOTAL, ALL STRATEGIES	\$411,838	\$604,373	\$432,005
ADDL FED FNDS FOR EMPL BENEFITS	17,170	17,923	20,198
TOTAL, FEDERAL FUNDS	\$429,008	\$622,296	\$452,203
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.069.000 Public Health Emergency Preparednes			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	35,354,998	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	664,427	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	143,662	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	229,021	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	10,581	0	0

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TOTAL, ALL STRATEGIES	\$36,402,689	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	1,872,696	0	0
TOTAL, FEDERAL FUNDS	\$38,275,385	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.070.001 Epher: TX Asthma Control Program			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	319,089	344,198	360,405
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	249,289	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	12,608	11,765	14,815
5 - 1 - 2 IT PROGRAM SUPPORT	3,085	1,597	382
5 - 1 - 3 OTHER SUPPORT SERVICES	4,915	2,543	2,747
5 - 1 - 4 REGIONAL ADMINISTRATION	227	220	248
TOTAL, ALL STRATEGIES	\$589,213	\$360,323	\$378,597
ADDL FED FNDS FOR EMPL BENEFITS	19,962	27,364	36,758
TOTAL, FEDERAL FUNDS	\$609,175	\$387,687	\$415,355
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.070.002 Healthy Homes and Lead			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	0	322,770	0
5 - 1 - 1 CENTRAL ADMINISTRATION	0	1,697	0
5 - 1 - 2 IT PROGRAM SUPPORT	0	230	0
5 - 1 - 3 OTHER SUPPORT SERVICES	0	367	0
5 - 1 - 4 REGIONAL ADMINISTRATION	0	32	0

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TOTAL, ALL STRATEGIES	\$0	\$325,096	\$0
ADDL FED FNDS FOR EMPL BENEFITS	79	0	0
TOTAL, FEDERAL FUNDS	\$79	\$325,096	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.074.001 Ntl Bioterrorism Hospital Prep. Prog			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	0	25,421,411	24,227,500
5 - 1 - 1 CENTRAL ADMINISTRATION	0	196,346	247,242
5 - 1 - 2 IT PROGRAM SUPPORT	0	26,654	6,379
5 - 1 - 3 OTHER SUPPORT SERVICES	0	42,442	45,844
5 - 1 - 4 REGIONAL ADMINISTRATION	0	3,677	4,137
TOTAL, ALL STRATEGIES	\$0	\$25,690,530	\$24,531,102
ADDL FED FNDS FOR EMPL BENEFITS	0	402,812	605,576
TOTAL, FEDERAL FUNDS	\$0	\$26,093,342	\$25,136,678
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.074.002 Public Hlth Emergency Preparedness			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	0	42,593,912	29,435,039
1 - 4 - 1 LABORATORY SERVICES	0	9,608	0
5 - 1 - 1 CENTRAL ADMINISTRATION	0	888,954	1,119,390
5 - 1 - 2 IT PROGRAM SUPPORT	0	120,677	28,879
5 - 1 - 3 OTHER SUPPORT SERVICES	0	192,158	207,558
5 - 1 - 4 REGIONAL ADMINISTRATION	0	16,650	18,730

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TOTAL, ALL STRATEGIES	\$0	\$43,821,959	\$30,809,596
ADDL FED FNDS FOR EMPL BENEFITS	0	1,808,298	2,286,602
TOTAL, FEDERAL FUNDS	\$0	\$45,630,257	\$33,096,198
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.079.000 TX School-Based Surveillance Adoles			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	0	0	50,072
TOTAL, ALL STRATEGIES	\$0	\$0	\$50,072
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$50,072
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.103.000 Food and Drug Administrat			
1 - 4 - 1 LABORATORY SERVICES	113,896	187,559	206,557
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	612,524	401,847	1,113,063
5 - 1 - 1 CENTRAL ADMINISTRATION	25,205	30,719	38,683
5 - 1 - 2 IT PROGRAM SUPPORT	6,165	4,170	998
5 - 1 - 3 OTHER SUPPORT SERVICES	9,828	6,640	7,173
5 - 1 - 4 REGIONAL ADMINISTRATION	454	575	647
TOTAL, ALL STRATEGIES	\$768,072	\$631,510	\$1,367,121
ADDL FED FNDS FOR EMPL BENEFITS	66,557	68,363	76,553
TOTAL, FEDERAL FUNDS	\$834,629	\$699,873	\$1,443,674
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.103.001 Texas Food Testing Lab			
1 - 4 - 1 LABORATORY SERVICES	0	183,350	279,345

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4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	0	0	64,765
5 - 1 - 1 CENTRAL ADMINISTRATION	0	7,828	9,857
5 - 1 - 2 IT PROGRAM SUPPORT	0	1,063	254
5 - 1 - 3 OTHER SUPPORT SERVICES	0	1,692	1,828
5 - 1 - 4 REGIONAL ADMINISTRATION	0	147	165
TOTAL, ALL STRATEGIES	\$0	\$194,080	\$356,214
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$194,080	\$356,214
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.110.005 STATE SYS DEV INITIATIVE			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	66,046	31,649	88,534
5 - 1 - 1 CENTRAL ADMINISTRATION	4,450	2,087	2,628
5 - 1 - 2 IT PROGRAM SUPPORT	1,088	283	68
5 - 1 - 3 OTHER SUPPORT SERVICES	1,734	451	487
5 - 1 - 4 REGIONAL ADMINISTRATION	80	39	44
TOTAL, ALL STRATEGIES	\$73,398	\$34,509	\$91,761
ADDL FED FNDS FOR EMPL BENEFITS	11,635	6,387	13,015
TOTAL, FEDERAL FUNDS	\$85,033	\$40,896	\$104,776
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.116.000 Project & Coop Agreements: TB			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	7,379,721	6,221,132	6,073,548
5 - 1 - 1 CENTRAL ADMINISTRATION	90,898	130,977	164,929
5 - 1 - 2 IT PROGRAM SUPPORT	22,232	17,780	4,255

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5 - 1 - 3 OTHER SUPPORT SERVICES	35,442	28,312	30,581
5 - 1 - 4 REGIONAL ADMINISTRATION	1,638	2,453	2,760
TOTAL, ALL STRATEGIES	\$7,529,931	\$6,400,654	\$6,276,073
ADDL FED FNDS FOR EMPL BENEFITS	324,789	326,690	387,106
TOTAL, FEDERAL FUNDS	\$7,854,720	\$6,727,344	\$6,663,179
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.116.001 Tuberculosis Epidemiologic Studies			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	17,493	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	3,689	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	902	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	1,438	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	67	0	0
TOTAL, ALL STRATEGIES	\$23,589	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	2,027	0	0
TOTAL, FEDERAL FUNDS	\$25,616	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.130.000 Primary Care Services_Res			
2 - 1 - 4 COMMUNITY PRIMARY CARE SERVICES	246,937	169,024	339,827
5 - 1 - 1 CENTRAL ADMINISTRATION	11,564	8,905	11,213
5 - 1 - 2 IT PROGRAM SUPPORT	2,828	1,209	289
5 - 1 - 3 OTHER SUPPORT SERVICES	4,509	1,925	2,079
5 - 1 - 4 REGIONAL ADMINISTRATION	209	167	188

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TOTAL, ALL STRATEGIES	\$266,047	\$181,230	\$353,596
ADDL FED FNDS FOR EMPL BENEFITS	54,945	35,850	58,322
TOTAL, FEDERAL FUNDS	\$320,992	\$217,080	\$411,918
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.136.003 Rape Prevention Education			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	2,535,599	3,128,321	2,368,519
5 - 1 - 1 CENTRAL ADMINISTRATION	1,435	1,319	1,661
5 - 1 - 2 IT PROGRAM SUPPORT	352	179	43
5 - 1 - 3 OTHER SUPPORT SERVICES	560	285	308
5 - 1 - 4 REGIONAL ADMINISTRATION	26	25	28
TOTAL, ALL STRATEGIES	\$2,537,972	\$3,130,129	\$2,370,559
ADDL FED FNDS FOR EMPL BENEFITS	222	391	2,435
TOTAL, FEDERAL FUNDS	\$2,538,194	\$3,130,520	\$2,372,994
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.150.000 Projects for Assistance			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	3,884,463	4,687,506	4,382,882
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	177,710	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	17,219	7,493	9,436
5 - 1 - 2 IT PROGRAM SUPPORT	4,211	1,017	243
5 - 1 - 3 OTHER SUPPORT SERVICES	6,715	1,620	1,750
5 - 1 - 4 REGIONAL ADMINISTRATION	310	140	158

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TOTAL, ALL STRATEGIES	\$4,090,628	\$4,697,776	\$4,394,469
ADDL FED FNDS FOR EMPL BENEFITS	11,474	6,048	13,682
TOTAL, FEDERAL FUNDS	\$4,102,102	\$4,703,824	\$4,408,151
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.215.000 Hansen s Disease National			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	190,660	166,617	129,776
5 - 1 - 1 CENTRAL ADMINISTRATION	7,159	6,064	7,636
5 - 1 - 2 IT PROGRAM SUPPORT	1,751	823	197
5 - 1 - 3 OTHER SUPPORT SERVICES	2,791	1,311	1,416
5 - 1 - 4 REGIONAL ADMINISTRATION	129	114	128
TOTAL, ALL STRATEGIES	\$202,490	\$174,929	\$139,153
ADDL FED FNDS FOR EMPL BENEFITS	21,331	685	0
TOTAL, FEDERAL FUNDS	\$223,821	\$175,614	\$139,153
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.217.000 Family Planning_Services			
2 - 1 - 3 FAMILY PLANNING SERVICES	15,070,812	9,956,147	0
5 - 1 - 1 CENTRAL ADMINISTRATION	65,468	86,104	0
5 - 1 - 2 IT PROGRAM SUPPORT	16,012	11,689	0
5 - 1 - 3 OTHER SUPPORT SERVICES	25,527	18,612	0
5 - 1 - 4 REGIONAL ADMINISTRATION	1,180	1,613	0

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TOTAL, ALL STRATEGIES	\$15,178,999	\$10,074,165	\$0
ADDL FED FNDS FOR EMPL BENEFITS	61,690	38,246	0
TOTAL, FEDERAL FUNDS	\$15,240,689	\$10,112,411	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.230.003 Mental Hlth Data Infrastructure			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	48,555	200,957	139,069
5 - 1 - 1 CENTRAL ADMINISTRATION	4,253	3,709	4,671
5 - 1 - 2 IT PROGRAM SUPPORT	1,040	504	121
5 - 1 - 3 OTHER SUPPORT SERVICES	1,659	802	866
5 - 1 - 4 REGIONAL ADMINISTRATION	77	69	78
TOTAL, ALL STRATEGIES	\$55,584	\$206,041	\$144,805
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$55,584	\$206,041	\$144,805
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.235.000 ABSTINENCE EDUCATION			
1 - 3 - 2 ABSTINENCE EDUCATION	5,022,151	4,766,836	5,029,497
5 - 1 - 1 CENTRAL ADMINISTRATION	59,578	77,163	97,165
5 - 1 - 2 IT PROGRAM SUPPORT	14,573	10,475	2,507
5 - 1 - 3 OTHER SUPPORT SERVICES	23,229	16,680	18,016
5 - 1 - 4 REGIONAL ADMINISTRATION	1,073	1,445	1,626

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TOTAL, ALL STRATEGIES	\$5,120,604	\$4,872,599	\$5,148,811
ADDL FED FNDS FOR EMPL BENEFITS	10,848	22,159	34,608
TOTAL, FEDERAL FUNDS	\$5,131,452	\$4,894,758	\$5,183,419
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.240.000 State Capacity Building			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	291,855	274,098	360,916
1 - 4 - 1 LABORATORY SERVICES	99,815	7,679	0
5 - 1 - 1 CENTRAL ADMINISTRATION	12,793	15,623	19,673
5 - 1 - 2 IT PROGRAM SUPPORT	3,129	2,121	508
5 - 1 - 3 OTHER SUPPORT SERVICES	4,988	3,377	3,648
5 - 1 - 4 REGIONAL ADMINISTRATION	231	293	329
TOTAL, ALL STRATEGIES	\$412,811	\$303,191	\$385,074
ADDL FED FNDS FOR EMPL BENEFITS	70,718	60,828	58,217
TOTAL, FEDERAL FUNDS	\$483,529	\$364,019	\$443,291
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.243.000 Project Reg. & Natl Significance			
1 - 2 - 2 HIV/STD PREVENTION	249,797	1,157,991	1,089,367
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	352,628	809,456	395,226
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	299,026	744,753	852,006
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	204,621	189,258	179,985
5 - 1 - 1 CENTRAL ADMINISTRATION	20,266	28,679	36,114
5 - 1 - 2 IT PROGRAM SUPPORT	4,957	3,893	932
5 - 1 - 3 OTHER SUPPORT SERVICES	7,903	6,199	6,696

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5 - 1 - 4 REGIONAL ADMINISTRATION	366	537	604
TOTAL, ALL STRATEGIES	\$1,139,564	\$2,940,766	\$2,560,930
ADDL FED FNDS FOR EMPL BENEFITS	34,469	30,531	41,557
TOTAL, FEDERAL FUNDS	\$1,174,033	\$2,971,297	\$2,602,487
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.251.000 Universal Newborn Hearing			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	257,346	162,331	369,608
5 - 1 - 1 CENTRAL ADMINISTRATION	9,875	8,212	10,341
5 - 1 - 2 IT PROGRAM SUPPORT	2,416	1,115	267
5 - 1 - 3 OTHER SUPPORT SERVICES	3,850	1,775	1,917
5 - 1 - 4 REGIONAL ADMINISTRATION	178	154	173
TOTAL, ALL STRATEGIES	\$273,665	\$173,587	\$382,306
ADDL FED FNDS FOR EMPL BENEFITS	16,614	17,160	14,575
TOTAL, FEDERAL FUNDS	\$290,279	\$190,747	\$396,881
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.262.000 Occupational Safety and H			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	92,359	93,548	103,788
5 - 1 - 1 CENTRAL ADMINISTRATION	3,791	3,625	4,565
5 - 1 - 2 IT PROGRAM SUPPORT	927	492	118
5 - 1 - 3 OTHER SUPPORT SERVICES	1,479	784	846
5 - 1 - 4 REGIONAL ADMINISTRATION	69	68	76

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TOTAL, ALL STRATEGIES	\$98,625	\$98,517	\$109,393
ADDL FED FNDS FOR EMPL BENEFITS	23,398	24,737	24,674
TOTAL, FEDERAL FUNDS	\$122,023	\$123,254	\$134,067
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.268.000 Immunization Gr			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEX/	18,368,736	17,561,206	21,418,477
5 - 1 - 1 CENTRAL ADMINISTRATION	366,302	326,530	411,174
5 - 1 - 2 IT PROGRAM SUPPORT	89,593	44,327	10,608
5 - 1 - 3 OTHER SUPPORT SERVICES	142,824	70,583	76,240
5 - 1 - 4 REGIONAL ADMINISTRATION	6,599	6,116	6,880
TOTAL, ALL STRATEGIES	\$18,974,054	\$18,008,762	\$21,923,379
ADDL FED FNDS FOR EMPL BENEFITS	643,912	607,905	909,151
TOTAL, FEDERAL FUNDS	\$19,617,966	\$18,616,667	\$22,832,530
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.000 CENTERS FOR DISEASE CONTR			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	0	87,739	81,543
5 - 1 - 1 CENTRAL ADMINISTRATION	0	2,559	3,222
5 - 1 - 2 IT PROGRAM SUPPORT	0	347	83
5 - 1 - 3 OTHER SUPPORT SERVICES	0	553	597
5 - 1 - 4 REGIONAL ADMINISTRATION	0	48	54

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TOTAL, ALL STRATEGIES	\$0	\$91,246	\$85,499
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$91,246	\$85,499
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.007 TOBACCO USE PREVENTION			
2 - 2 - 6 REDUCE USE OF TOBACCO PRODUCTS	1,528,649	1,230,402	1,535,626
5 - 1 - 1 CENTRAL ADMINISTRATION	54,694	54,713	68,896
5 - 1 - 2 IT PROGRAM SUPPORT	13,378	7,427	1,777
5 - 1 - 3 OTHER SUPPORT SERVICES	21,326	11,827	12,775
5 - 1 - 4 REGIONAL ADMINISTRATION	986	1,025	1,153
TOTAL, ALL STRATEGIES	\$1,619,033	\$1,305,394	\$1,620,227
ADDL FED FNDS FOR EMPL BENEFITS	71,732	88,172	100,462
TOTAL, FEDERAL FUNDS	\$1,690,765	\$1,393,566	\$1,720,689
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.011 STATE EPIDEMIOLOGY & LAB			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	295,973	176,748	26,245
1 - 4 - 1 LABORATORY SERVICES	393,827	88,288	0
5 - 1 - 1 CENTRAL ADMINISTRATION	38,249	14,542	18,312
5 - 1 - 2 IT PROGRAM SUPPORT	9,356	1,974	472
5 - 1 - 3 OTHER SUPPORT SERVICES	14,914	3,143	3,395
5 - 1 - 4 REGIONAL ADMINISTRATION	689	272	306

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TOTAL, ALL STRATEGIES	\$753,008	\$284,967	\$48,730
ADDL FED FNDS FOR EMPL BENEFITS	61,420	42,815	4,223
TOTAL, FEDERAL FUNDS	\$814,428	\$327,782	\$52,953
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.013 CENTERS PREVENT BIRTH DEF			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	823,547	683,767	553,705
5 - 1 - 1 CENTRAL ADMINISTRATION	20,471	14,266	17,963
5 - 1 - 2 IT PROGRAM SUPPORT	5,007	1,937	463
5 - 1 - 3 OTHER SUPPORT SERVICES	7,983	3,084	3,331
5 - 1 - 4 REGIONAL ADMINISTRATION	369	267	301
TOTAL, ALL STRATEGIES	\$857,377	\$703,321	\$575,763
ADDL FED FNDS FOR EMPL BENEFITS	40,607	38,460	57,714
TOTAL, FEDERAL FUNDS	\$897,984	\$741,781	\$633,477
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.019 PREGNANCY RISK MONITORING			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	139,026	109,490	141,177
5 - 1 - 1 CENTRAL ADMINISTRATION	1,538	1,619	2,038
5 - 1 - 2 IT PROGRAM SUPPORT	209	220	53
5 - 1 - 3 OTHER SUPPORT SERVICES	333	350	378
5 - 1 - 4 REGIONAL ADMINISTRATION	29	30	34

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CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$141,135	\$111,709	\$143,680
ADDL FED FNDS FOR EMPL BENEFITS	3,673	2,018	4,974
TOTAL, FEDERAL FUNDS	\$144,808	\$113,727	\$148,654
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.021 Support Oral Disease Prevention			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	187,534	211,999	0
5 - 1 - 1 CENTRAL ADMINISTRATION	7,969	6,604	8,316
5 - 1 - 2 IT PROGRAM SUPPORT	1,950	896	215
5 - 1 - 3 OTHER SUPPORT SERVICES	3,108	1,428	1,542
5 - 1 - 4 REGIONAL ADMINISTRATION	144	124	139
TOTAL, ALL STRATEGIES	\$200,705	\$221,051	\$10,212
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$200,705	\$221,051	\$10,212
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.022 Nat'l Breast & Cervical Cancer			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	5,220,110	5,851,424	6,379,721
TOTAL, ALL STRATEGIES	\$5,220,110	\$5,851,424	\$6,379,721
ADDL FED FNDS FOR EMPL BENEFITS	130,607	147,534	192,827
TOTAL, FEDERAL FUNDS	\$5,350,717	\$5,998,958	\$6,572,548
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.023 Comprehensive Cancer Control			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	381,057	325,588	446,490
5 - 1 - 1 CENTRAL ADMINISTRATION	15,136	12,362	15,567

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5 - 1 - 2 IT PROGRAM SUPPORT	3,702	1,678	402
5 - 1 - 3 OTHER SUPPORT SERVICES	5,902	2,672	2,886
5 - 1 - 4 REGIONAL ADMINISTRATION	272	232	260
TOTAL, ALL STRATEGIES	\$406,069	\$342,532	\$465,605
ADDL FED FNDS FOR EMPL BENEFITS	28,428	35,538	42,756
TOTAL, FEDERAL FUNDS	\$434,497	\$378,070	\$508,361
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.027 Viral Hepatitis Coord. Project			
1 - 2 - 2 HIV/STD PREVENTION	60,499	64,407	69,640
5 - 1 - 1 CENTRAL ADMINISTRATION	3,057	2,938	3,699
5 - 1 - 2 IT PROGRAM SUPPORT	748	399	95
5 - 1 - 3 OTHER SUPPORT SERVICES	1,192	635	686
5 - 1 - 4 REGIONAL ADMINISTRATION	56	55	62
TOTAL, ALL STRATEGIES	\$65,552	\$68,434	\$74,182
ADDL FED FNDS FOR EMPL BENEFITS	14,027	14,883	17,715
TOTAL, FEDERAL FUNDS	\$79,579	\$83,317	\$91,897
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.028 CDC Hearing Detection Intervention			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	177,754	126,595	159,902
5 - 1 - 1 CENTRAL ADMINISTRATION	5,361	4,995	6,290
5 - 1 - 2 IT PROGRAM SUPPORT	1,312	678	162
5 - 1 - 3 OTHER SUPPORT SERVICES	2,090	1,080	1,166
5 - 1 - 4 REGIONAL ADMINISTRATION	96	94	105

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TOTAL, ALL STRATEGIES	\$186,613	\$133,442	\$167,625
ADDL FED FNDS FOR EMPL BENEFITS	11,524	6,306	15,811
TOTAL, FEDERAL FUNDS	\$198,137	\$139,748	\$183,436
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.029 TX Hlth Disease & Stroke Prev Prog			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	249,457	288,287	0
5 - 1 - 1 CENTRAL ADMINISTRATION	11,715	11,954	0
5 - 1 - 2 IT PROGRAM SUPPORT	1,591	1,623	0
5 - 1 - 3 OTHER SUPPORT SERVICES	2,532	2,584	0
5 - 1 - 4 REGIONAL ADMINISTRATION	220	224	0
TOTAL, ALL STRATEGIES	\$265,515	\$304,672	\$0
ADDL FED FNDS FOR EMPL BENEFITS	46,937	40,283	0
TOTAL, FEDERAL FUNDS	\$312,452	\$344,955	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.031 CDC I&TA Chronic Disease - BRFS Sys			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	433,574	323,415	399,496
5 - 1 - 1 CENTRAL ADMINISTRATION	11,855	18,606	23,429
5 - 1 - 2 IT PROGRAM SUPPORT	2,900	2,526	604
5 - 1 - 3 OTHER SUPPORT SERVICES	4,623	4,022	4,344
5 - 1 - 4 REGIONAL ADMINISTRATION	214	348	392

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TOTAL, ALL STRATEGIES	\$453,166	\$348,917	\$428,265
ADDL FED FNDS FOR EMPL BENEFITS	8,353	4,950	17,754
TOTAL, FEDERAL FUNDS	\$461,519	\$353,867	\$446,019
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.033 CDC I&TA Chronic Disease - Diabetes			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	707,802	642,108	288,376
5 - 1 - 1 CENTRAL ADMINISTRATION	20,918	23,931	30,135
5 - 1 - 2 IT PROGRAM SUPPORT	5,117	3,249	777
5 - 1 - 3 OTHER SUPPORT SERVICES	8,156	5,173	5,588
5 - 1 - 4 REGIONAL ADMINISTRATION	377	448	504
TOTAL, ALL STRATEGIES	\$742,370	\$674,909	\$325,380
ADDL FED FNDS FOR EMPL BENEFITS	48,285	28,161	0
TOTAL, FEDERAL FUNDS	\$790,655	\$703,070	\$325,380
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.038 CDC I&TA NCPCP: Cancer Registry			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	1,692,910	1,563,830	1,595,331
5 - 1 - 1 CENTRAL ADMINISTRATION	58,892	50,932	64,134
5 - 1 - 2 IT PROGRAM SUPPORT	14,404	6,914	1,655
5 - 1 - 3 OTHER SUPPORT SERVICES	22,963	11,010	11,892
5 - 1 - 4 REGIONAL ADMINISTRATION	1,061	954	1,073

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TOTAL, ALL STRATEGIES	\$1,790,230	\$1,633,640	\$1,674,085
ADDL FED FNDS FOR EMPL BENEFITS	171,725	208,335	334,158
TOTAL, FEDERAL FUNDS	\$1,961,955	\$1,841,975	\$2,008,243
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.414.000 St. Primary Care Offices - Stimulus			
2 - 1 - 4 COMMUNITY PRIMARY CARE SERVICES	289,067	3,247	0
5 - 1 - 1 CENTRAL ADMINISTRATION	1,940	49	0
5 - 1 - 2 IT PROGRAM SUPPORT	475	7	0
5 - 1 - 3 OTHER SUPPORT SERVICES	755	11	0
5 - 1 - 4 REGIONAL ADMINISTRATION	35	1	0
TOTAL, ALL STRATEGIES	\$292,272	\$3,315	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$292,272	\$3,315	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.448.000 Food Sfty & Security Monitoring			
1 - 4 - 1 LABORATORY SERVICES	225,298	117,943	214,728
5 - 1 - 1 CENTRAL ADMINISTRATION	8,230	9,358	11,784
5 - 1 - 2 IT PROGRAM SUPPORT	2,013	1,270	304
5 - 1 - 3 OTHER SUPPORT SERVICES	3,209	2,023	2,185
5 - 1 - 4 REGIONAL ADMINISTRATION	148	175	197

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TOTAL, ALL STRATEGIES	\$238,898	\$130,769	\$229,198
ADDL FED FNDS FOR EMPL BENEFITS	24,006	16,249	25,550
TOTAL, FEDERAL FUNDS	\$262,904	\$147,018	\$254,748
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.507.000 ACA-Strngthng Public Hlth Infrastr			
5 - 1 - 1 CENTRAL ADMINISTRATION	522,460	332,777	615,264
5 - 1 - 2 IT PROGRAM SUPPORT	4,010	2,148	514
5 - 1 - 3 OTHER SUPPORT SERVICES	6,394	3,421	3,695
5 - 1 - 4 REGIONAL ADMINISTRATION	295	296	333
TOTAL, ALL STRATEGIES	\$533,159	\$338,642	\$619,806
ADDL FED FNDS FOR EMPL BENEFITS	23,245	23,395	33,881
TOTAL, FEDERAL FUNDS	\$556,404	\$362,037	\$653,687
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	224,455	22,407	0
5 - 1 - 1 CENTRAL ADMINISTRATION	1,960	999	0
5 - 1 - 2 IT PROGRAM SUPPORT	479	136	0
5 - 1 - 3 OTHER SUPPORT SERVICES	764	216	0
5 - 1 - 4 REGIONAL ADMINISTRATION	35	19	0

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TOTAL, ALL STRATEGIES	\$227,693	\$23,777	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$227,693	\$23,777	\$0
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	418,131	658,824	1,091,040
5 - 1 - 1 CENTRAL ADMINISTRATION	20,081	16,485	20,759
5 - 1 - 2 IT PROGRAM SUPPORT	4,912	2,238	536
5 - 1 - 3 OTHER SUPPORT SERVICES	7,830	3,563	3,849
5 - 1 - 4 REGIONAL ADMINISTRATION	362	309	347
TOTAL, ALL STRATEGIES	\$451,316	\$681,419	\$1,116,531
ADDL FED FNDS FOR EMPL BENEFITS	29,250	58,841	88,394
TOTAL, FEDERAL FUNDS	\$480,566	\$740,260	\$1,204,925
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.523.000 ACA-Enhncd HIV Prv Planng Dallas Co			
1 - 2 - 2 HIV/STD PREVENTION	991,555	722,567	254,212
5 - 1 - 1 CENTRAL ADMINISTRATION	6,365	13,260	16,697
5 - 1 - 2 IT PROGRAM SUPPORT	1,557	1,800	431
5 - 1 - 3 OTHER SUPPORT SERVICES	2,482	2,866	3,096
5 - 1 - 4 REGIONAL ADMINISTRATION	115	248	279

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TOTAL, ALL STRATEGIES	\$1,002,074	\$740,741	\$274,715
ADDL FED FNDS FOR EMPL BENEFITS	13,822	15,674	0
TOTAL, FEDERAL FUNDS	\$1,015,896	\$756,415	\$274,715
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.531.000 ACA-Trnsfrmng-HlthyPeoplettoHlthComm			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	6,208,092	10,963,655	10,118,417
5 - 1 - 1 CENTRAL ADMINISTRATION	117,358	123,535	155,558
5 - 1 - 2 IT PROGRAM SUPPORT	15,932	16,770	4,013
5 - 1 - 3 OTHER SUPPORT SERVICES	25,369	26,704	28,844
5 - 1 - 4 REGIONAL ADMINISTRATION	2,198	2,314	2,603
TOTAL, ALL STRATEGIES	\$6,368,949	\$11,132,978	\$10,309,435
ADDL FED FNDS FOR EMPL BENEFITS	34,823	102,483	129,882
TOTAL, FEDERAL FUNDS	\$6,403,772	\$11,235,461	\$10,439,317
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.535.000 ACA Childhood Obesity Rsch Demo			
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVC	9,661	0	0
TOTAL, ALL STRATEGIES	\$9,661	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$9,661	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.539.000 ACA-Capacity Building-Immunization			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEX/	38,966	380,318	791,643

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TOTAL, ALL STRATEGIES	\$38,966	\$380,318	\$791,643
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$38,966	\$380,318	\$791,643
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.544.000 ACA-Coor Chrnc Dis Prev & Hlth Prom			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	325,527	373,788	490,897
5 - 1 - 1 CENTRAL ADMINISTRATION	17,337	18,249	22,980
5 - 1 - 2 IT PROGRAM SUPPORT	2,353	2,477	593
5 - 1 - 3 OTHER SUPPORT SERVICES	3,748	3,945	4,261
5 - 1 - 4 REGIONAL ADMINISTRATION	325	342	385
TOTAL, ALL STRATEGIES	\$349,290	\$398,801	\$519,116
ADDL FED FNDS FOR EMPL BENEFITS	12,928	26,547	30,232
TOTAL, FEDERAL FUNDS	\$362,218	\$425,348	\$549,348
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.548.000 ACA-Nutrition,Phy Act&Obesity Prog			
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVC	517,619	563,065	23,734
5 - 1 - 1 CENTRAL ADMINISTRATION	20,067	20,601	25,942
5 - 1 - 2 IT PROGRAM SUPPORT	4,907	2,797	669
5 - 1 - 3 OTHER SUPPORT SERVICES	7,825	4,453	4,810
5 - 1 - 4 REGIONAL ADMINISTRATION	362	386	434

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TOTAL, ALL STRATEGIES	\$550,780	\$591,302	\$55,589
ADDL FED FNDS FOR EMPL BENEFITS	25,264	23,833	0
TOTAL, FEDERAL FUNDS	\$576,044	\$615,135	\$55,589
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.667 TANF to Title XX			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	2,549,760	2,993,515	3,000,000
2 - 1 - 3 FAMILY PLANNING SERVICES	291,388	340,894	340,981
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	1,806,966	1,768,712	1,800,000
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	8,034,955	10,243,069	10,246,078
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	5,002,390	5,000,000	5,000,000
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	3,851,386	1,614,801	1,611,792
TOTAL, ALL STRATEGIES	\$21,536,845	\$21,960,991	\$21,998,851
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$21,536,845	\$21,960,991	\$21,998,851
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.566.000 Refugee and Entrant Assis			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	8,336,832	10,045,154	10,156,547
5 - 1 - 1 CENTRAL ADMINISTRATION	62,647	65,800	82,857
5 - 1 - 2 IT PROGRAM SUPPORT	15,322	8,933	2,138
5 - 1 - 3 OTHER SUPPORT SERVICES	24,428	14,224	15,363
5 - 1 - 4 REGIONAL ADMINISTRATION	1,129	1,232	1,386

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TOTAL, ALL STRATEGIES	\$8,440,358	\$10,135,343	\$10,258,291
ADDL FED FNDS FOR EMPL BENEFITS	49,506	57,788	63,193
TOTAL, FEDERAL FUNDS	\$8,489,864	\$10,193,131	\$10,321,484
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.576.000 Refugee and Entrant			
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	44,897	108,687	228,835
5 - 1 - 1 CENTRAL ADMINISTRATION	3,943	4,293	5,405
5 - 1 - 2 IT PROGRAM SUPPORT	965	583	139
5 - 1 - 3 OTHER SUPPORT SERVICES	1,537	928	1,002
5 - 1 - 4 REGIONAL ADMINISTRATION	71	80	90
TOTAL, ALL STRATEGIES	\$51,413	\$114,571	\$235,471
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$51,413	\$114,571	\$235,471
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.667.000 Social Svcs Block Grants			
2 - 1 - 3 FAMILY PLANNING SERVICES	5,348,222	1,680,194	1,679,146
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	3,087,885	3,075,981	3,075,982
2 - 2 - 3 COMMUNITY MENTAL HEALTH CRISIS SV	1,513,740	1,791,000	1,800,000
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	656,463	657,595	657,595
5 - 1 - 1 CENTRAL ADMINISTRATION	35,090	10,856	13,671
5 - 1 - 2 IT PROGRAM SUPPORT	8,583	1,474	353
5 - 1 - 3 OTHER SUPPORT SERVICES	13,682	2,347	2,535
5 - 1 - 4 REGIONAL ADMINISTRATION	633	203	229

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TOTAL, ALL STRATEGIES	\$10,664,298	\$7,219,650	\$7,229,511
ADDL FED FNDS FOR EMPL BENEFITS	8,854	40	0
TOTAL, FEDERAL FUNDS	\$10,673,152	\$7,219,690	\$7,229,511
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.712.000 Immunization Prog-Stimulus			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEX/	164,054	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	7,367	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	1,802	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	2,871	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	132	0	0
TOTAL, ALL STRATEGIES	\$176,226	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$176,226	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.717.000 Prvntng Hlthcare InfectionsStimulus			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	283,709	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	4,293	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	1,049	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	1,673	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	78	0	0

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TOTAL, ALL STRATEGIES	\$290,802	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	4,326	0	0
TOTAL, FEDERAL FUNDS	\$295,128	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.720.000 Srvy & Cert Ambulatory-Stimulus			
4 - 1 - 5 HEALTH CARE FACILITIES	93,655	9,705	0
5 - 1 - 1 CENTRAL ADMINISTRATION	549	499	0
5 - 1 - 2 IT PROGRAM SUPPORT	75	68	0
5 - 1 - 3 OTHER SUPPORT SERVICES	119	108	0
5 - 1 - 4 REGIONAL ADMINISTRATION	10	9	0
TOTAL, ALL STRATEGIES	\$94,408	\$10,389	\$0
ADDL FED FNDS FOR EMPL BENEFITS	12,666	0	0
TOTAL, FEDERAL FUNDS	\$107,074	\$10,389	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.723.001 Prev&Wellness:Formula_Stimulus			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	376,929	0	0
2 - 2 - 6 REDUCE USE OF TOBACCO PRODUCTS	212,471	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	5,521	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	1,349	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	2,152	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	99	0	0

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TOTAL, ALL STRATEGIES	\$598,521	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$598,521	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.723.002 Mother-Friendly Worksite - Stimulus			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	1,346,369	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	3,237	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	791	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	1,262	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	59	0	0
TOTAL, ALL STRATEGIES	\$1,351,718	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,351,718	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.723.003 Tobacco_Quitlines&Media - Stimulus			
2 - 2 - 6 REDUCE USE OF TOBACCO PRODUCTS	192,850	0	0
TOTAL, ALL STRATEGIES	\$192,850	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$192,850	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.724.000 Comm Putting Prev to Work-Stimulus			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	119,000	374,708	0
5 - 1 - 1 CENTRAL ADMINISTRATION	7,715	5,745	0

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5 - 1 - 2 IT PROGRAM SUPPORT	1,886	780	0
5 - 1 - 3 OTHER SUPPORT SERVICES	3,008	1,242	0
5 - 1 - 4 REGIONAL ADMINISTRATION	139	108	0
TOTAL, ALL STRATEGIES	\$131,748	\$382,583	\$0
ADDL FED FNDS FOR EMPL BENEFITS	16,164	10,665	0
TOTAL, FEDERAL FUNDS	\$147,912	\$393,248	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.729.000 HIT and Public Health - Stimulus			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEX/	9,279	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	297	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	73	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	115	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	5	0	0
TOTAL, ALL STRATEGIES	\$9,769	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$9,769	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.733.000 Interoperability of ImmTrac-EHR			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEX/	0	587,313	115,488

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TOTAL, ALL STRATEGIES	\$0	\$587,313	\$115,488
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$587,313	\$115,488
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.735.000 State PH Approaches-Quitline Capac.			
2 - 2 - 6 REDUCE USE OF TOBACCO PRODUCTS	0	1,309,966	1,003,567
5 - 1 - 1 CENTRAL ADMINISTRATION	0	46,046	57,982
5 - 1 - 2 IT PROGRAM SUPPORT	0	6,251	1,496
5 - 1 - 3 OTHER SUPPORT SERVICES	0	9,953	10,751
5 - 1 - 4 REGIONAL ADMINISTRATION	0	862	970
TOTAL, ALL STRATEGIES	\$0	\$1,373,078	\$1,074,766
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$1,373,078	\$1,074,766
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.744.000 TX Breast and Cervical Cancer Svc			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	0	526,298	0
TOTAL, ALL STRATEGIES	\$0	\$526,298	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$526,298	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.777.003 CLINICAL LAB AMEND PROGRM			
4 - 1 - 5 HEALTH CARE FACILITIES	984,414	941,831	1,114,178
5 - 1 - 1 CENTRAL ADMINISTRATION	20,877	39,633	49,906

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5 - 1 - 2 IT PROGRAM SUPPORT	10,686	5,380	1,288
5 - 1 - 3 OTHER SUPPORT SERVICES	17,037	8,567	9,254
5 - 1 - 4 REGIONAL ADMINISTRATION	787	742	835
TOTAL, ALL STRATEGIES	\$1,033,801	\$996,153	\$1,175,461
ADDL FED FNDS FOR EMPL BENEFITS	189,760	201,368	253,725
TOTAL, FEDERAL FUNDS	\$1,223,561	\$1,197,521	\$1,429,186
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.777.005 HEALTH INSURANCE BENEFITS			
4 - 1 - 5 HEALTH CARE FACILITIES	3,594,023	2,938,955	2,832,867
5 - 1 - 1 CENTRAL ADMINISTRATION	119,120	105,275	132,565
5 - 1 - 2 IT PROGRAM SUPPORT	29,135	14,291	3,420
5 - 1 - 3 OTHER SUPPORT SERVICES	46,447	22,757	24,580
5 - 1 - 4 REGIONAL ADMINISTRATION	2,145	1,972	2,218
TOTAL, ALL STRATEGIES	\$3,790,870	\$3,083,250	\$2,995,650
ADDL FED FNDS FOR EMPL BENEFITS	527,626	593,810	835,974
TOTAL, FEDERAL FUNDS	\$4,318,496	\$3,677,060	\$3,831,624
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.000 XIX FMAP			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	190,805	168,363	218,053
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	9,394,750	9,349,666	10,969,841
2 - 1 - 3 FAMILY PLANNING SERVICES	319,188	327,519	640,504
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	39,974,334	40,841,564	42,275,352
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	7,076,839	7,351,651	19,672,284

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2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	39,279,169	40,644,856	39,872,322
2 - 2 - 6 REDUCE USE OF TOBACCO PRODUCTS	0	0	102,037
2 - 3 - 4 COUNTY INDIGENT HEALTH CARE SVCS	70,715	65,549	76,741
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	13,071,141	16,390,670	15,377,064
5 - 1 - 2 IT PROGRAM SUPPORT	102,770	292,166	553,993
TOTAL, ALL STRATEGIES	\$109,479,711	\$115,432,004	\$129,758,191
ADDL FED FNDS FOR EMPL BENEFITS	1,674,761	1,806,262	2,200,890
TOTAL, FEDERAL FUNDS	\$111,154,472	\$117,238,266	\$131,959,081
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.005 XIX FMAP @ 90%			
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	0	0	1,576,223
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	0	0	1,575,000
TOTAL, ALL STRATEGIES	\$0	\$0	\$3,151,223
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$3,151,223
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.021 Medicaid- Sec 1115 UC			
2 - 1 - 3 FAMILY PLANNING SERVICES	0	1,293,341	0
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	0	2,805,953	0

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TOTAL, ALL STRATEGIES	\$0	\$4,099,294	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$4,099,294	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.791.000 Money Follows Person Reblncng Demo			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	1,184,501	1,822,350	30,110
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	160,089	0	28,518
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	0	0	1,025,000
TOTAL, ALL STRATEGIES	\$1,344,590	\$1,822,350	\$1,083,628
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,344,590	\$1,822,350	\$1,083,628
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.889.000 Bioterrorism Hospital Preparedness			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	25,121,868	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	199,941	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	48,903	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	77,959	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	3,602	0	0
TOTAL, ALL STRATEGIES	\$25,452,273	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	401,341	0	0
TOTAL, FEDERAL FUNDS	\$25,853,614	\$0	\$0
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	76,843,439	84,605,096	76,891,997
5 - 1 - 1 CENTRAL ADMINISTRATION	1,853,780	1,466,795	1,847,018
5 - 1 - 2 IT PROGRAM SUPPORT	402,222	199,120	47,652
5 - 1 - 3 OTHER SUPPORT SERVICES	641,204	317,065	342,476
5 - 1 - 4 REGIONAL ADMINISTRATION	29,474	27,472	30,905
TOTAL, ALL STRATEGIES	\$79,770,119	\$86,615,548	\$79,160,048
ADDL FED FNDS FOR EMPL BENEFITS	255,164	205,708	323,004
TOTAL, FEDERAL FUNDS	\$80,025,283	\$86,821,256	\$79,483,052
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.940.000 HIV Prevention Activities			
1 - 2 - 2 HIV/STD PREVENTION	1,064,313	1,253,007	0
5 - 1 - 1 CENTRAL ADMINISTRATION	5,882	6,192	0
5 - 1 - 2 IT PROGRAM SUPPORT	799	841	0
5 - 1 - 3 OTHER SUPPORT SERVICES	1,272	1,339	0
5 - 1 - 4 REGIONAL ADMINISTRATION	110	116	0
TOTAL, ALL STRATEGIES	\$1,072,376	\$1,261,495	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,072,376	\$1,261,495	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.940.002 HIV Prev Prog: HIV Prev Projects			
1 - 2 - 2 HIV/STD PREVENTION	5,270,533	1,175,544	0

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TOTAL, ALL STRATEGIES	\$5,270,533	\$1,175,544	\$0
ADDL FED FNDS FOR EMPL BENEFITS	190,490	0	0
TOTAL, FEDERAL FUNDS	\$5,461,023	\$1,175,544	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.940.003 HIV Prev Prog: Expanded HIV Testing			
1 - 2 - 2 HIV/STD PREVENTION	1,560,574	2,607,331	2,469,863
TOTAL, ALL STRATEGIES	\$1,560,574	\$2,607,331	\$2,469,863
ADDL FED FNDS FOR EMPL BENEFITS	17,543	25,652	33,656
TOTAL, FEDERAL FUNDS	\$1,578,117	\$2,632,983	\$2,503,519
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.940.004 HIV Prev Prog:Addressing Syndemics			
1 - 2 - 2 HIV/STD PREVENTION	223,241	273,089	246,530
5 - 1 - 1 CENTRAL ADMINISTRATION	9,659	10,167	12,802
5 - 1 - 2 IT PROGRAM SUPPORT	1,311	1,380	330
5 - 1 - 3 OTHER SUPPORT SERVICES	2,088	2,198	2,374
5 - 1 - 4 REGIONAL ADMINISTRATION	181	190	214
TOTAL, ALL STRATEGIES	\$236,480	\$287,024	\$262,250
ADDL FED FNDS FOR EMPL BENEFITS	23,758	29,237	36,112
TOTAL, FEDERAL FUNDS	\$260,238	\$316,261	\$298,362
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.940.005 HIV Prev Prog: TX Nat'l Behav Surve			
1 - 2 - 2 HIV/STD PREVENTION	379,744	528,843	388,253

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TOTAL, ALL STRATEGIES	\$379,744	\$528,843	\$388,253
ADDL FED FNDS FOR EMPL BENEFITS	11,724	13,734	17,113
TOTAL, FEDERAL FUNDS	\$391,468	\$542,577	\$405,366
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core			
1 - 2 - 2 HIV/STD PREVENTION	6,882,931	11,373,564	12,301,635
5 - 1 - 1 CENTRAL ADMINISTRATION	110,234	116,036	146,114
5 - 1 - 2 IT PROGRAM SUPPORT	14,964	15,752	3,770
5 - 1 - 3 OTHER SUPPORT SERVICES	23,828	25,082	27,093
5 - 1 - 4 REGIONAL ADMINISTRATION	2,064	2,173	2,445
TOTAL, ALL STRATEGIES	\$7,034,021	\$11,532,607	\$12,481,057
ADDL FED FNDS FOR EMPL BENEFITS	165,117	226,600	328,838
TOTAL, FEDERAL FUNDS	\$7,199,138	\$11,759,207	\$12,809,895
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.944.000 Human Immunodeficiency V			
1 - 2 - 2 HIV/STD PREVENTION	2,460,803	2,347,792	2,978,708
5 - 1 - 1 CENTRAL ADMINISTRATION	46,052	47,548	59,873
5 - 1 - 2 IT PROGRAM SUPPORT	11,263	6,455	1,545
5 - 1 - 3 OTHER SUPPORT SERVICES	17,956	10,278	11,102
5 - 1 - 4 REGIONAL ADMINISTRATION	830	891	1,002

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TOTAL, ALL STRATEGIES	\$2,536,904	\$2,412,964	\$3,052,230
ADDL FED FNDS FOR EMPL BENEFITS	202,161	192,688	235,163
TOTAL, FEDERAL FUNDS	\$2,739,065	\$2,605,652	\$3,287,393
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.944.002 Morbidity and Risk Behavior Surv.			
1 - 2 - 2 HIV/STD PREVENTION	419,261	502,681	580,839
5 - 1 - 1 CENTRAL ADMINISTRATION	14,015	12,962	16,322
5 - 1 - 2 IT PROGRAM SUPPORT	3,428	1,760	421
5 - 1 - 3 OTHER SUPPORT SERVICES	5,465	2,802	3,027
5 - 1 - 4 REGIONAL ADMINISTRATION	252	243	273
TOTAL, ALL STRATEGIES	\$442,421	\$520,448	\$600,882
ADDL FED FNDS FOR EMPL BENEFITS	65,100	63,626	71,618
TOTAL, FEDERAL FUNDS	\$507,521	\$584,074	\$672,500
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.945.000 Assistance Program for Chronic Dis.			
1 - 3 - 1 CHRONIC DISEASE PREVENTION	0	56,815	572,813
TOTAL, ALL STRATEGIES	\$0	\$56,815	\$572,813
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$56,815	\$572,813
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.958.000 Block Grants for Communi			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	21,682,370	22,575,619	28,222,608
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	6,732,396	6,898,132	7,897,478

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2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	3,009,969	4,684,655	4,085,140
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	423,115	451,863	453,307
5 - 1 - 1 CENTRAL ADMINISTRATION	236,981	200,953	253,045
5 - 1 - 2 IT PROGRAM SUPPORT	57,964	27,280	6,528
5 - 1 - 3 OTHER SUPPORT SERVICES	92,401	43,438	46,920
5 - 1 - 4 REGIONAL ADMINISTRATION	4,269	3,764	4,234
TOTAL, ALL STRATEGIES	\$32,239,465	\$34,885,704	\$40,969,260
ADDL FED FNDS FOR EMPL BENEFITS	303,186	326,314	415,863
TOTAL, FEDERAL FUNDS	\$32,542,651	\$35,212,018	\$41,385,123
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.959.000 Block Grants for Prevent			
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	10,307,868	10,723,570	12,604,376
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	106,020,160	116,975,347	121,788,838
4 - 1 - 4 HEALTH CARE PROFESSIONALS	589,974	695,585	643,291
4 - 1 - 5 HEALTH CARE FACILITIES	545,176	516,650	517,285
5 - 1 - 1 CENTRAL ADMINISTRATION	1,018,078	752,974	948,161
5 - 1 - 2 IT PROGRAM SUPPORT	220,129	102,218	24,462
5 - 1 - 3 OTHER SUPPORT SERVICES	350,922	162,764	175,809
5 - 1 - 4 REGIONAL ADMINISTRATION	16,214	14,103	15,865

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TOTAL, ALL STRATEGIES	\$119,068,521	\$129,943,211	\$136,718,087
ADDL FED FNDS FOR EMPL BENEFITS	917,218	1,017,839	1,377,689
TOTAL, FEDERAL FUNDS	\$119,985,739	\$130,961,050	\$138,095,776
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.977.000 Preventive Health Servic			
1 - 2 - 2 HIV/STD PREVENTION	6,281,829	6,079,618	6,139,001
1 - 4 - 1 LABORATORY SERVICES	25,320	57,751	55,557
5 - 1 - 1 CENTRAL ADMINISTRATION	63,934	70,272	88,488
5 - 1 - 2 IT PROGRAM SUPPORT	15,637	9,540	2,283
5 - 1 - 3 OTHER SUPPORT SERVICES	24,928	15,190	16,408
5 - 1 - 4 REGIONAL ADMINISTRATION	1,152	1,316	1,481
TOTAL, ALL STRATEGIES	\$6,412,800	\$6,233,687	\$6,303,218
ADDL FED FNDS FOR EMPL BENEFITS	33,726	32,160	64,897
TOTAL, FEDERAL FUNDS	\$6,446,526	\$6,265,847	\$6,368,115
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.982.000 Mental Health Disaster A			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	263,488	49,591	0
TOTAL, ALL STRATEGIES	\$263,488	\$49,591	\$0
ADDL FED FNDS FOR EMPL BENEFITS	11,327	0	0
TOTAL, FEDERAL FUNDS	\$274,815	\$49,591	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.991.000 Preventive Health and Hea			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	1,677,050	1,795,774	2,233,249

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1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	0	47	395,597
1 - 3 - 1 CHRONIC DISEASE PREVENTION	1,028	33	72,290
5 - 1 - 1 CENTRAL ADMINISTRATION	70,980	55,308	69,645
5 - 1 - 2 IT PROGRAM SUPPORT	17,360	7,508	1,797
5 - 1 - 3 OTHER SUPPORT SERVICES	27,675	11,955	12,914
5 - 1 - 4 REGIONAL ADMINISTRATION	1,278	1,036	1,165
TOTAL, ALL STRATEGIES	\$1,795,371	\$1,871,661	\$2,786,657
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,795,371	\$1,871,661	\$2,786,657
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.994.000 Maternal and Child Healt			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	2,300,579	1,976,989	1,744,710
1 - 3 - 4 CHILDREN WITH SPECIAL NEEDS	12,325,346	10,860,397	11,053,460
1 - 4 - 1 LABORATORY SERVICES	1,105,798	897,326	0
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICE	19,166,039	17,877,819	18,565,640
2 - 1 - 3 FAMILY PLANNING SERVICES	1,032,550	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	667,063	502,729	633,047
5 - 1 - 2 IT PROGRAM SUPPORT	144,233	68,246	16,332
5 - 1 - 3 OTHER SUPPORT SERVICES	229,930	108,671	117,380
5 - 1 - 4 REGIONAL ADMINISTRATION	10,624	9,416	10,593

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TOTAL, ALL STRATEGIES	\$36,982,162	\$32,301,593	\$32,141,162
ADDL FED FNDS FOR EMPL BENEFITS	1,711,694	1,805,090	1,902,405
TOTAL, FEDERAL FUNDS	\$38,693,856	\$34,106,683	\$34,043,567
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
96.000.000 Maintain Vital Records			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	49,695	13,273	42,480
5 - 1 - 1 CENTRAL ADMINISTRATION	1,091	1,148	1,446
5 - 1 - 2 IT PROGRAM SUPPORT	148	156	37
5 - 1 - 3 OTHER SUPPORT SERVICES	236	248	268
5 - 1 - 4 REGIONAL ADMINISTRATION	21	22	24
TOTAL, ALL STRATEGIES	\$51,191	\$14,847	\$44,255
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$51,191	\$14,847	\$44,255
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
96.000.001 ENUMERATION AT BIRTH			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	1,009,927	807,420	1,283,040
5 - 1 - 1 CENTRAL ADMINISTRATION	36,041	33,473	42,151
5 - 1 - 2 IT PROGRAM SUPPORT	8,815	4,544	1,087
5 - 1 - 3 OTHER SUPPORT SERVICES	14,052	7,236	7,815
5 - 1 - 4 REGIONAL ADMINISTRATION	649	627	705

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CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$1,069,484	\$853,300	\$1,334,798
ADDL FED FNDS FOR EMPL BENEFITS	201,827	190,768	186,583
TOTAL, FEDERAL FUNDS	\$1,271,311	\$1,044,068	\$1,521,381
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
96.000.002 DEATH RECORDS-ST OF TX			
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	268,837	401,013	455,286
5 - 1 - 1 CENTRAL ADMINISTRATION	8,929	12,026	15,144
5 - 1 - 2 IT PROGRAM SUPPORT	2,183	1,633	391
5 - 1 - 3 OTHER SUPPORT SERVICES	3,482	2,600	2,808
5 - 1 - 4 REGIONAL ADMINISTRATION	161	225	253
TOTAL, ALL STRATEGIES	\$283,592	\$417,497	\$473,882
ADDL FED FNDS FOR EMPL BENEFITS	22,589	22,414	59,593
TOTAL, FEDERAL FUNDS	\$306,181	\$439,911	\$533,475
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.032.000 Crisis Counseling			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	159,869	0	0
TOTAL, ALL STRATEGIES	\$159,869	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	3,147	0	0
TOTAL, FEDERAL FUNDS	\$163,016	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.000 Public Assistance Grants			
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	1,183,559	1,185,222	0

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CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$1,183,559	\$1,185,222	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,183,559	\$1,185,222	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.000.000 State Food Safety Task Force	25,710	18,777	238,768
10.475.000 Cooperative Agreements w	3,729,423	3,595,867	4,467,082
10.475.001 FIELD AUTO/INFO MGMT	15,116	760	16,844
10.475.002 Technical Assistance Overtime	9,107	6,678	151,195
10.553.000 School Breakfast Program	161,204	161,204	0
10.555.000 National School Lunch Pr	247,784	247,784	0
10.557.001 SPECIAL SUPPL FOOD WIC	537,363,593	497,544,373	540,017,575
10.557.013 Breastfeeding Peer Counseling	8,702,842	7,410,830	6,909,636
10.558.000 Child and Adult Care Foo	49,189	49,189	0
10.572.000 WIC Farmers Market Nutr	1,055	0	0
10.578.000 WGS: Elec Benefits Trnsfr -Stimulus	2,677,393	292,970	0
10.578.001 WGS: Tech Grants/Misc Proj Stimulus	0	444,888	0
10.579.000 Child Nutrition Disc. Grant	691,324	560,676	1,008,013
14.241.000 Housing Opportunities for	2,754,754	2,880,934	2,834,901
20.600.002 CAR SEAT & OCCUPANT PROJ	578,259	949,035	849,648

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66.001.000	Air Pollution Control Pro		281,324	272,213	298,755
66.032.000	State Indoor Radon Grants		27,591	72,639	69,229
66.034.000	Surv, Stud, Invest, Demos, CAA		33,925	49,374	81,741
66.701.002	TX PCB SCHOOL COMPLIANCE		84,386	103,274	109,582
66.707.000	TSCA Title IV State Lead		256,849	215,323	272,683
81.106.000	Transport of Transuranic		166,516	152,156	160,232
81.119.000	State Energy Pgm Special Projects		206,414	169,309	250,069
93.000.000	National Death Index		782,971	1,129,505	1,267,665
93.000.004	VITAL STAT. COOP PROGRAM		1,127,770	1,107,585	1,222,080
93.000.005	FDA FOOD INSPECTIONS		578,605	397,959	745,193
93.000.009	NATIONAL DEATH INDEX		51,285	65,432	121,301
93.000.010	TISSUE RESIDUE INSPECTION		6,887	12,515	40,686
93.000.030	HHS Contract		15,950	0	16,481
93.000.033	Enhance Cancer Registry Data-ARRA		323,947	979,106	62,596
93.000.601	Adult Blood Lead Epidemi & Surveill		15,072	56,424	0
93.018.000	Strengthening Pub Health Svcs		411,838	604,373	432,005
93.069.000	Public Health Emergency Preparednes		36,402,689	0	0
93.070.001	EPHER: TX Asthma Control Program		589,213	360,323	378,597

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93.070.002 Healthy Homes and Lead	0	325,096	0
93.074.001 Ntl Bioterrorism Hospital Prep. Prog	0	25,690,530	24,531,102
93.074.002 Public Hlth Emergency Preparedness	0	43,821,959	30,809,596
93.079.000 TX School-Based Surveillance Adoles	0	0	50,072
93.103.000 Food and Drug Administrat	768,072	631,510	1,367,121
93.103.001 Texas Food Testing Lab	0	194,080	356,214
93.110.005 STATE SYS DEV INITIATIVE	73,398	34,509	91,761
93.116.000 Project & Coop Agreements: TB	7,529,931	6,400,654	6,276,073
93.116.001 Tuberculosis Epidemiologic Studies	23,589	0	0
93.130.000 Primary Care Services_Res	266,047	181,230	353,596
93.136.003 Rape Prevention Education	2,537,972	3,130,129	2,370,559
93.150.000 Projects for Assistance	4,090,628	4,697,776	4,394,469
93.215.000 Hansen s Disease National	202,490	174,929	139,153
93.217.000 Family Planning_Services	15,178,999	10,074,165	0
93.230.003 Mental Hlth Data Infrastructure	55,584	206,041	144,805
93.235.000 ABSTINENCE EDUCATION	5,120,604	4,872,599	5,148,811
93.240.000 State Capacity Building	412,811	303,191	385,074
93.243.000 Project Reg. & Natl Significance	1,139,564	2,940,766	2,560,930

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93.251.000 Universal Newborn Hearing	273,665	173,587	382,306
93.262.000 Occupational Safety and H	98,625	98,517	109,393
93.268.000 Immunization Gr	18,974,054	18,008,762	21,923,379
93.283.000 CENTERS FOR DISEASE CONTR	0	91,246	85,499
93.283.007 TOBACCO USE PREVENTION	1,619,033	1,305,394	1,620,227
93.283.011 STATE EPIDEMIOLOGY & LAB	753,008	284,967	48,730
93.283.013 CENTERS PREVENT BIRTH DEF	857,377	703,321	575,763
93.283.019 PREGNANCY RISK MONITORING	141,135	111,709	143,680
93.283.021 Support Oral Disease Prevention	200,705	221,051	10,212
93.283.022 Nat'l Breast & Cervical Cancer	5,220,110	5,851,424	6,379,721
93.283.023 Comprehensive Cancer Control	406,069	342,532	465,605
93.283.027 Viral Hepatitis Coord. Project	65,552	68,434	74,182
93.283.028 CDC Hearing Detection Intervention	186,613	133,442	167,625
93.283.029 TX Hlth Disease & Stroke Prev Prog	265,515	304,672	0
93.283.031 CDC I&TA Chronic Disease - BRFS Sys	453,166	348,917	428,265
93.283.033 CDC I&TA Chronic Disease - Diabetes	742,370	674,909	325,380
93.283.038 CDC I&TA NCPCP: Cancer Registry	1,790,230	1,633,640	1,674,085
93.414.000 St. Primary Care Offices - Stimulus	292,272	3,315	0

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93.448.000	Food Sfty & Security Monitoring		238,898	130,769	229,198
93.507.000	ACA-Strngthng Public Hlth Infrastr		533,159	338,642	619,806
93.520.000	ACA-Clb Chrnc Ds Hlth Pro-Tobacco		227,693	23,777	0
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys		451,316	681,419	1,116,531
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co		1,002,074	740,741	274,715
93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm		6,368,949	11,132,978	10,309,435
93.535.000	ACA Childhood Obesity Rsch Demo		9,661	0	0
93.539.000	ACA-Capacity Building-Immunization		38,966	380,318	791,643
93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom		349,290	398,801	519,116
93.548.000	ACA-Nutrition,Phy Act&Obesity Prog		550,780	591,302	55,589
93.558.667	TANF to Title XX		21,536,845	21,960,991	21,998,851
93.566.000	Refugee and Entrant Assis		8,440,358	10,135,343	10,258,291
93.576.000	Refugee and Entrant		51,413	114,571	235,471
93.667.000	Social Svcs Block Grants		10,664,298	7,219,650	7,229,511
93.712.000	Immunization Prog-Stimulus		176,226	0	0
93.717.000	Prvntng Hlthcare InfectionsStimulus		290,802	0	0
93.720.000	Srvy & Cert Ambulatory-Stimulus		94,408	10,389	0
93.723.001	Prev&Wellness:Formula_Stimulus		598,521	0	0

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CFDA NUMBER/ STRATEGY			EXP 2012	EXP 2013	BUD 2014
93.723.002	Mother-Friendly Worksite - Stimulus		1,351,718	0	0
93.723.003	Tobacco_Quitlines&Media - Stimulus		192,850	0	0
93.724.000	Comm Putting Prev to Work-Stimulus		131,748	382,583	0
93.729.000	HIT and Public Health - Stimulus		9,769	0	0
93.733.000	Interoperability of ImmTrac-EHR		0	587,313	115,488
93.735.000	State PH Approaches-Quitline Capac.		0	1,373,078	1,074,766
93.744.000	TX Breast and Cervical Cancer Svc		0	526,298	0
93.777.003	CLINICAL LAB AMEND PROGRM		1,033,801	996,153	1,175,461
93.777.005	HEALTH INSURANCE BENEFITS		3,790,870	3,083,250	2,995,650
93.778.000	XIX FMAP		109,479,711	115,432,004	129,758,191
93.778.005	XIX FMAP @ 90%		0	0	3,151,223
93.778.021	Medicaid- Sec 1115 UC		0	4,099,294	0
93.791.000	Money Follows Person Reblncng Demo		1,344,590	1,822,350	1,083,628
93.889.000	Bioterrorism Hospital Preparedness		25,452,273	0	0
93.917.000	HIV Care Formula Grants		79,770,119	86,615,548	79,160,048
93.940.000	HIV Prevention Activities		1,072,376	1,261,495	0
93.940.002	HIV Prev Prog: HIV Prev Projects		5,270,533	1,175,544	0
93.940.003	HIV Prev Prog: Expanded HIV Testing		1,560,574	2,607,331	2,469,863

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CFDA NUMBER/ STRATEGY			EXP 2012	EXP 2013	BUD 2014
93.940.004	HIV Prev Prog:Addressing Syndemics		236,480	287,024	262,250
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve		379,744	528,843	388,253
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core		7,034,021	11,532,607	12,481,057
93.944.000	Human Immunodeficiency V		2,536,904	2,412,964	3,052,230
93.944.002	Morbidity and Risk Behavior Surv.		442,421	520,448	600,882
93.945.000	Assistance Program for Chronic Dis.		0	56,815	572,813
93.958.000	Block Grants for Communi		32,239,465	34,885,704	40,969,260
93.959.000	Block Grants for Prevent		119,068,521	129,943,211	136,718,087
93.977.000	Preventive Health Servic		6,412,800	6,233,687	6,303,218
93.982.000	Mental Health Disaster A		263,488	49,591	0
93.991.000	Preventive Health and Hea		1,795,371	1,871,661	2,786,657
93.994.000	Maternal and Child Healt		36,982,162	32,301,593	32,141,162
96.000.000	Maintain Vital Records		51,191	14,847	44,255
96.000.001	ENUMERATION AT BIRTH		1,069,484	853,300	1,334,798
96.000.002	DEATH RECORDS-ST OF TX		283,592	417,497	473,882
97.032.000	Crisis Counseling		159,869	0	0
97.036.000	Public Assistance Grants		1,183,559	1,185,222	0

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CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$1,160,332,834	\$1,150,867,424	\$1,188,167,224
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	16,173,765	15,726,812	19,114,667
TOTAL, FEDERAL FUNDS	\$1,176,506,599	\$1,166,594,236	\$1,207,281,891
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0