

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2008**
 TIME: **10:13:56PM**

Agency code:	537	Agency name	State Health Services, Department of			
CFDA NUMBER/ STRATEGY		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
10.000.000	State Food Safety Task Force					
4 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	757	58,261	34,662	34,314	34,314
5 - 1 - 1	CENTRAL ADMINISTRATION	0	1,457	1,587	1,587	1,587
5 - 1 - 2	IT PROGRAM SUPPORT	0	316	263	263	263
5 - 1 - 3	OTHER SUPPORT SERVICES	0	373	418	418	418
5 - 1 - 4	REGIONAL ADMINISTRATION	0	18	20	20	20
TOTAL, ALL STRATEGIES		\$757	\$60,425	\$36,950	\$36,602	\$36,602
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$757	\$60,425	\$36,950	\$36,602	\$36,602
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.475.000	Cooperative Agreements w					
4 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	3,293,934	3,651,931	3,588,066	3,576,323	3,576,323
TOTAL, ALL STRATEGIES		\$3,293,934	\$3,651,931	\$3,588,066	\$3,576,323	\$3,576,323
ADDL FED FNDS FOR EMPL BENEFITS		796,448	843,782	859,260	859,260	859,260
TOTAL, FEDERAL FUNDS		\$4,090,382	\$4,495,713	\$4,447,326	\$4,435,583	\$4,435,583
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.475.001	FIELD AUTO/INFO MGMT					
4 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	26,807	45,405	76,497	76,497	76,497
TOTAL, ALL STRATEGIES		\$26,807	\$45,405	\$76,497	\$76,497	\$76,497
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$26,807	\$45,405	\$76,497	\$76,497	\$76,497
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.475.002	Technical Assistance Overtime					
4 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY	29,467	26,563	28,541	36,882	36,882

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CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5 - 1 - 1	CENTRAL ADMINISTRATION		1,770	1,975	2,150	2,150	2,150
5 - 1 - 2	IT PROGRAM SUPPORT		180	428	356	356	356
5 - 1 - 3	OTHER SUPPORT SERVICES		737	505	566	566	566
5 - 1 - 4	REGIONAL ADMINISTRATION		29	24	28	28	28
TOTAL, ALL STRATEGIES			\$32,183	\$29,495	\$31,641	\$39,982	\$39,982
ADDL FED FNDS FOR EMPL BENEFITS			8,072	705	664	664	664
TOTAL, FEDERAL FUNDS			\$40,255	\$30,200	\$32,305	\$40,646	\$40,646
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
10.553.000	School Breakfast Program						
3 - 1 - 3	MENTAL HEALTH STATE HOSPITALS		117,696	117,696	117,696	117,696	117,696
TOTAL, ALL STRATEGIES			\$117,696	\$117,696	\$117,696	\$117,696	\$117,696
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$117,696	\$117,696	\$117,696	\$117,696	\$117,696
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
10.555.000	National School Lunch Pr						
3 - 1 - 3	MENTAL HEALTH STATE HOSPITALS		160,504	160,504	160,504	160,504	160,504
TOTAL, ALL STRATEGIES			\$160,504	\$160,504	\$160,504	\$160,504	\$160,504
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$160,504	\$160,504	\$160,504	\$160,504	\$160,504
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
10.557.001	SPECIAL SUPPL FOOD WIC						
2 - 1 - 1	WIC/FARMER'S MARKET NUTRITION SVCS		482,864,415	583,122,231	588,023,529	592,165,825	592,165,825
5 - 1 - 1	CENTRAL ADMINISTRATION		2,001,292	1,627,509	1,829,721	1,829,721	1,829,721
5 - 1 - 2	IT PROGRAM SUPPORT		203,153	362,423	289,779	289,779	289,779

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5 - 1 - 3	OTHER SUPPORT SERVICES		833,674	412,610	454,929	454,929	454,929
5 - 1 - 4	REGIONAL ADMINISTRATION		32,718	19,703	22,393	22,393	22,393
TOTAL, ALL STRATEGIES			\$485,935,252	\$585,544,476	\$590,620,351	\$594,762,647	\$594,762,647
ADDL FED FNDS FOR EMPL BENEFITS			4,380,259	4,686,304	4,728,897	4,728,897	4,728,897
TOTAL, FEDERAL FUNDS			\$490,315,511	\$590,230,780	\$595,349,248	\$599,491,544	\$599,491,544
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
10.557.009	WIC Electronic Benefit Transfer						
2 - 1 - 1	WIC/FARMER'S MARKET NUTRITION SVCS		1,196,392	1,838,841	1,399,924	1,400,000	1,400,000
5 - 1 - 1	CENTRAL ADMINISTRATION		419	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT		43	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES		175	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION		7	0	0	0	0
TOTAL, ALL STRATEGIES			\$1,197,036	\$1,838,841	\$1,399,924	\$1,400,000	\$1,400,000
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$1,197,036	\$1,838,841	\$1,399,924	\$1,400,000	\$1,400,000
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
10.557.013	Breastfeeding Peer Counseling						
2 - 1 - 1	WIC/FARMER'S MARKET NUTRITION SVCS		1,390,051	1,320,470	1,368,824	1,233,175	1,233,175
5 - 1 - 1	CENTRAL ADMINISTRATION		0	2,283	2,486	2,486	2,486
5 - 1 - 2	IT PROGRAM SUPPORT		0	495	412	412	412
5 - 1 - 3	OTHER SUPPORT SERVICES		0	584	654	654	654
5 - 1 - 4	REGIONAL ADMINISTRATION		0	28	32	32	32

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TOTAL, ALL STRATEGIES			\$1,390,051	\$1,323,860	\$1,372,408	\$1,236,759	\$1,236,759
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$1,390,051	\$1,323,860	\$1,372,408	\$1,236,759	\$1,236,759
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
10.558.000	Child and Adult Care Foo						
3 - 1 - 3	MENTAL HEALTH STATE HOSPITALS		30,883	30,883	30,883	30,883	30,883
TOTAL, ALL STRATEGIES			\$30,883	\$30,883	\$30,883	\$30,883	\$30,883
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$30,883	\$30,883	\$30,883	\$30,883	\$30,883
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
10.572.000	WIC Farmers Market Nutr						
2 - 1 - 1	WIC/FARMER'S MARKET NUTRITION SVCS		1,098,789	1,141,982	1,139,972	1,131,005	1,131,005
5 - 1 - 1	CENTRAL ADMINISTRATION		0	3,121	3,398	3,398	3,398
5 - 1 - 2	IT PROGRAM SUPPORT		0	677	563	563	563
5 - 1 - 3	OTHER SUPPORT SERVICES		0	798	894	894	894
5 - 1 - 4	REGIONAL ADMINISTRATION		0	38	44	44	44
TOTAL, ALL STRATEGIES			\$1,098,789	\$1,146,616	\$1,144,871	\$1,135,904	\$1,135,904
ADDL FED FNDS FOR EMPL BENEFITS			1,137	500	566	566	566
TOTAL, FEDERAL FUNDS			\$1,099,926	\$1,147,116	\$1,145,437	\$1,136,470	\$1,136,470
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
14.241.000	Housing Opportunities for						
1 - 2 - 2	HIV/STD PREVENTION		2,758,752	3,043,820	3,558,194	3,220,517	3,220,517
5 - 1 - 1	CENTRAL ADMINISTRATION		8,115	8,420	9,168	9,168	9,168
5 - 1 - 2	IT PROGRAM SUPPORT		824	1,826	1,519	1,519	1,519

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5 - 1 - 3	OTHER SUPPORT SERVICES		3,381	2,153	2,412	2,412	2,412
5 - 1 - 4	REGIONAL ADMINISTRATION		133	102	118	118	118
TOTAL, ALL STRATEGIES			\$2,771,205	\$3,056,321	\$3,571,411	\$3,233,734	\$3,233,734
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$2,771,205	\$3,056,321	\$3,571,411	\$3,233,734	\$3,233,734
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
16.585.001	DSHS Drug Courts MIS						
2 - 2 - 5	SUBSTANCE ABUSE PREV/INTERV/TREAT		0	196,809	179,533	175,285	175,285
TOTAL, ALL STRATEGIES			\$0	\$196,809	\$179,533	\$175,285	\$175,285
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$196,809	\$179,533	\$175,285	\$175,285
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
20.600.002	CAR SEAT & OCCUPANT PROJ						
1 - 3 - 1	CHRONIC DISEASE PREVENTION		845,630	859,520	891,703	878,215	878,215
5 - 1 - 1	CENTRAL ADMINISTRATION		17,532	3,888	3,888	3,888	3,888
5 - 1 - 2	IT PROGRAM SUPPORT		1,780	644	644	644	644
5 - 1 - 3	OTHER SUPPORT SERVICES		7,303	1,023	1,023	1,023	1,023
5 - 1 - 4	REGIONAL ADMINISTRATION		287	50	50	50	50
TOTAL, ALL STRATEGIES			\$872,532	\$865,125	\$897,308	\$883,820	\$883,820
ADDL FED FNDS FOR EMPL BENEFITS			64,365	76,521	77,980	77,980	77,980
TOTAL, FEDERAL FUNDS			\$936,897	\$941,646	\$975,288	\$961,800	\$961,800
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
66.001.000	Air Pollution Control Pro						
4 - 1 - 2	ENVIRONMENTAL HEALTH		294,979	440,288	444,566	435,241	435,241

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TOTAL, ALL STRATEGIES			\$294,979	\$440,288	\$444,566	\$435,241	\$435,241
ADDL FED FNDS FOR EMPL BENEFITS			67,892	49,725	55,833	55,833	55,833
TOTAL, FEDERAL FUNDS			\$362,871	\$490,013	\$500,399	\$491,074	\$491,074
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
66.032.000		State Indoor Radon Grants					
4 - 1 - 2 ENVIRONMENTAL HEALTH			24,153	63,230	57,125	56,165	56,165
5 - 1 - 1 CENTRAL ADMINISTRATION			1,226	1,822	1,984	1,984	1,984
5 - 1 - 2 IT PROGRAM SUPPORT			124	395	329	329	329
5 - 1 - 3 OTHER SUPPORT SERVICES			511	466	522	522	522
5 - 1 - 4 REGIONAL ADMINISTRATION			20	22	26	26	26
TOTAL, ALL STRATEGIES			\$26,034	\$65,935	\$59,986	\$59,026	\$59,026
ADDL FED FNDS FOR EMPL BENEFITS			5,692	7,987	8,038	8,038	8,038
TOTAL, FEDERAL FUNDS			\$31,726	\$73,922	\$68,024	\$67,064	\$67,064
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
66.606.000		SURVEYS, STUDIES, INVEST					
1 - 4 - 1 LABORATORY SERVICES			7,396	0	0	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION			1,358	0	0	0	0
5 - 1 - 2 IT PROGRAM SUPPORT			138	0	0	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES			566	0	0	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION			22	0	0	0	0

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		TOTAL, ALL STRATEGIES	\$9,480	\$0	\$0	\$0	\$0
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$9,480	\$0	\$0	\$0	\$0
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.701.002		TX PCB SCHOOL COMPLIANCE					
4 - 1 - 2		ENVIRONMENTAL HEALTH	152,378	105,805	105,805	105,128	105,128
		TOTAL, ALL STRATEGIES	\$152,378	\$105,805	\$105,805	\$105,128	\$105,128
		ADDL FED FNDS FOR EMPL BENEFITS	22,187	23,859	24,298	24,298	24,298
		TOTAL, FEDERAL FUNDS	\$174,565	\$129,664	\$130,103	\$129,426	\$129,426
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.707.000		TSCA Title IV State Lead					
4 - 1 - 2		ENVIRONMENTAL HEALTH	235,537	270,322	267,945	259,777	259,777
		TOTAL, ALL STRATEGIES	\$235,537	\$270,322	\$267,945	\$259,777	\$259,777
		ADDL FED FNDS FOR EMPL BENEFITS	60,346	54,517	55,679	55,679	55,679
		TOTAL, FEDERAL FUNDS	\$295,883	\$324,839	\$323,624	\$315,456	\$315,456
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
81.106.000		Transport of Transuranic					
4 - 1 - 3		RADIATION CONTROL	168,441	164,330	175,809	175,440	175,440
		TOTAL, ALL STRATEGIES	\$168,441	\$164,330	\$175,809	\$175,440	\$175,440
		ADDL FED FNDS FOR EMPL BENEFITS	32,193	38,634	39,383	39,383	39,383
		TOTAL, FEDERAL FUNDS	\$200,634	\$202,964	\$215,192	\$214,823	\$214,823
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
81.119.000		State Energy Pgm Special Projects					

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4 - 1 - 3 RADIATION CONTROL			239,854	263,992	262,321	353,801	353,801
TOTAL, ALL STRATEGIES			\$239,854	\$263,992	\$262,321	\$353,801	\$353,801
ADDL FED FNDS FOR EMPL BENEFITS			24,495	36,422	38,096	38,096	38,096
TOTAL, FEDERAL FUNDS			\$264,349	\$300,414	\$300,417	\$391,897	\$391,897
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.000.000	National Death Index						
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY			27,925	0	0	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION			1,754	0	0	0	0
5 - 1 - 2 IT PROGRAM SUPPORT			178	0	0	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES			730	0	0	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION			29	0	0	0	0
TOTAL, ALL STRATEGIES			\$30,616	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			4,317	607	573	573	573
TOTAL, FEDERAL FUNDS			\$34,933	\$607	\$573	\$573	\$573
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.000.004	VITAL STAT. COOP PROGRAM						
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS			486,970	1,056,261	787,659	778,245	778,245
5 - 1 - 1 CENTRAL ADMINISTRATION			482	0	0	0	0
5 - 1 - 2 IT PROGRAM SUPPORT			49	0	0	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES			201	0	0	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION			8	0	0	0	0

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TOTAL, ALL STRATEGIES			\$487,710	\$1,056,261	\$787,659	\$778,245	\$778,245
ADDL FED FNDS FOR EMPL BENEFITS			76,717	68,014	71,386	71,386	71,386
TOTAL, FEDERAL FUNDS			\$564,427	\$1,124,275	\$859,045	\$849,631	\$849,631
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.000.005		FDA FOOD INSPECTIONS					
4 - 1 - 1		FOOD (MEAT) AND DRUG SAFETY	216,145	290,089	317,561	317,561	317,561
5 - 1 - 1		CENTRAL ADMINISTRATION	10,307	0	0	0	0
5 - 1 - 2		IT PROGRAM SUPPORT	1,046	0	0	0	0
5 - 1 - 3		OTHER SUPPORT SERVICES	4,294	0	0	0	0
5 - 1 - 4		REGIONAL ADMINISTRATION	169	0	0	0	0
TOTAL, ALL STRATEGIES			\$231,961	\$290,089	\$317,561	\$317,561	\$317,561
ADDL FED FNDS FOR EMPL BENEFITS			55,811	73,355	74,503	74,503	74,503
TOTAL, FEDERAL FUNDS			\$287,772	\$363,444	\$392,064	\$392,064	\$392,064
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.000.009		NATIONAL DEATH INDEX					
1 - 1 - 2		REGISTRIES, INFO, & VITAL RECORDS	96,538	126,620	123,165	123,165	123,165
5 - 1 - 1		CENTRAL ADMINISTRATION	5,772	6,000	6,533	6,533	6,533
5 - 1 - 2		IT PROGRAM SUPPORT	586	1,301	1,083	1,083	1,083
5 - 1 - 3		OTHER SUPPORT SERVICES	2,405	1,534	1,719	1,719	1,719
5 - 1 - 4		REGIONAL ADMINISTRATION	94	73	84	84	84

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TOTAL, ALL STRATEGIES			\$105,395	\$135,528	\$132,584	\$132,584	\$132,584
ADDL FED FNDS FOR EMPL BENEFITS			3,119	31,678	32,189	32,189	32,189
TOTAL, FEDERAL FUNDS			\$108,514	\$167,206	\$164,773	\$164,773	\$164,773
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.000.010	TISSUE RESIDUE INSPECTION						
4 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY		51,794	29,383	30,380	29,265	29,265
5 - 1 - 1	CENTRAL ADMINISTRATION		2,273	1,053	1,146	1,146	1,146
5 - 1 - 2	IT PROGRAM SUPPORT		231	228	190	190	190
5 - 1 - 3	OTHER SUPPORT SERVICES		947	269	302	302	302
5 - 1 - 4	REGIONAL ADMINISTRATION		37	13	15	15	15
TOTAL, ALL STRATEGIES			\$55,282	\$30,946	\$32,033	\$30,918	\$30,918
ADDL FED FNDS FOR EMPL BENEFITS			4,358	1,629	1,594	1,594	1,594
TOTAL, FEDERAL FUNDS			\$59,640	\$32,575	\$33,627	\$32,512	\$32,512
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.000.014	FDA CERT. MAMMOG FACILIT						
4 - 1 - 3	RADIATION CONTROL		402,506	524,903	0	0	0
TOTAL, ALL STRATEGIES			\$402,506	\$524,903	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			70,873	82,035	82,715	82,715	82,715
TOTAL, FEDERAL FUNDS			\$473,379	\$606,938	\$82,715	\$82,715	\$82,715
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.000.026	Border Health Commission						
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS		1,619	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION		507	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT		51	0	0	0	0

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5 - 1 - 3	OTHER SUPPORT SERVICES		211	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION		8	0	0	0	0
TOTAL, ALL STRATEGIES			\$2,396	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$2,396	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.000.029	Recall Effectiveness Checks						
4 - 1 - 2	ENVIRONMENTAL HEALTH		0	3,807	7,613	5,559	5,559
TOTAL, ALL STRATEGIES			\$0	\$3,807	\$7,613	\$5,559	\$5,559
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$3,807	\$7,613	\$5,559	\$5,559
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.018.000	Strengthening Pub Health Svcs						
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS		424,958	429,595	345,743	325,522	325,522
5 - 1 - 1	CENTRAL ADMINISTRATION		12,033	12,417	13,519	13,519	13,519
5 - 1 - 2	IT PROGRAM SUPPORT		1,222	2,692	2,240	2,240	2,240
5 - 1 - 3	OTHER SUPPORT SERVICES		5,013	3,175	3,557	3,557	3,557
5 - 1 - 4	REGIONAL ADMINISTRATION		197	151	174	174	174
TOTAL, ALL STRATEGIES			\$443,423	\$448,030	\$365,233	\$345,012	\$345,012
ADDL FED FNDS FOR EMPL BENEFITS			37,350	52,872	49,589	49,589	49,589
TOTAL, FEDERAL FUNDS			\$480,773	\$500,902	\$414,822	\$394,601	\$394,601
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.064.000	Lab Trng, Eval & Quality Assurance						
1 - 4 - 1	LABORATORY SERVICES		0	216,437	236,113	236,113	236,113

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5 - 1 - 1	CENTRAL ADMINISTRATION		0	3,596	3,915	3,915	3,915
5 - 1 - 2	IT PROGRAM SUPPORT		0	780	649	649	649
5 - 1 - 3	OTHER SUPPORT SERVICES		0	919	1,030	1,030	1,030
5 - 1 - 4	REGIONAL ADMINISTRATION		0	44	50	50	50
TOTAL, ALL STRATEGIES			\$0	\$221,776	\$241,757	\$241,757	\$241,757
ADDL FED FNDS FOR EMPL BENEFITS			0	0	17,460	17,460	17,460
TOTAL, FEDERAL FUNDS			\$0	\$221,776	\$259,217	\$259,217	\$259,217
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.103.000	Food and Drug Administrat						
4 - 1 - 1	FOOD (MEAT) AND DRUG SAFETY		1,949	4,603	5,000	5,000	5,000
TOTAL, ALL STRATEGIES			\$1,949	\$4,603	\$5,000	\$5,000	\$5,000
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$1,949	\$4,603	\$5,000	\$5,000	\$5,000
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.110.005	STATE SYS DEV INITIATIVE						
2 - 1 - 2	WOMEN & CHILDREN'S HEALTH SERVICES		39,854	113,360	84,414	71,078	71,078
5 - 1 - 1	CENTRAL ADMINISTRATION		2,230	2,390	2,602	2,602	2,602
5 - 1 - 2	IT PROGRAM SUPPORT		226	518	431	431	431
5 - 1 - 3	OTHER SUPPORT SERVICES		929	611	685	685	685
5 - 1 - 4	REGIONAL ADMINISTRATION		36	29	33	33	33

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TOTAL, ALL STRATEGIES			\$43,275	\$116,908	\$88,165	\$74,829	\$74,829
ADDL FED FNDS FOR EMPL BENEFITS			6,952	14,546	14,562	14,562	14,562
TOTAL, FEDERAL FUNDS			\$50,227	\$131,454	\$102,727	\$89,391	\$89,391
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.110.013	Child Oral Health Care Access						
2 - 1 - 2	WOMEN & CHILDREN'S HEALTH SERVICES		40,673	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION		2,140	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT		217	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES		891	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION		35	0	0	0	0
TOTAL, ALL STRATEGIES			\$43,956	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$43,956	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.116.000	Project & Coop Agreements: TB						
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV		6,000,504	7,033,133	6,735,525	6,554,267	6,554,267
3 - 1 - 1	TX CENTER FOR INFECTIOUS DISEASE		34,877	184,159	216,903	184,159	184,159
5 - 1 - 1	CENTRAL ADMINISTRATION		0	71,424	67,272	67,272	67,272
5 - 1 - 2	IT PROGRAM SUPPORT		0	15,487	13,967	13,967	13,967
5 - 1 - 3	OTHER SUPPORT SERVICES		0	18,261	17,177	17,177	17,177
5 - 1 - 4	REGIONAL ADMINISTRATION		0	869	824	824	824

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TOTAL, ALL STRATEGIES			\$6,035,381	\$7,323,333	\$7,051,668	\$6,837,666	\$6,837,666
ADDL FED FNDS FOR EMPL BENEFITS			347,977	349,632	358,876	358,876	358,876
TOTAL, FEDERAL FUNDS			\$6,383,358	\$7,672,965	\$7,410,544	\$7,196,542	\$7,196,542
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.116.001	Tuberculosis Epidemiologic Studies						
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV		282,142	534,242	309,113	330,900	330,900
5 - 1 - 1	CENTRAL ADMINISTRATION		4,916	3,148	3,427	3,427	3,427
5 - 1 - 2	IT PROGRAM SUPPORT		499	683	568	568	568
5 - 1 - 3	OTHER SUPPORT SERVICES		2,048	805	902	902	902
5 - 1 - 4	REGIONAL ADMINISTRATION		80	38	44	44	44
TOTAL, ALL STRATEGIES			\$289,685	\$538,916	\$314,054	\$335,841	\$335,841
ADDL FED FNDS FOR EMPL BENEFITS			15,070	20,420	16,922	16,922	16,922
TOTAL, FEDERAL FUNDS			\$304,755	\$559,336	\$330,976	\$352,763	\$352,763
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.127.000	Emergency Medical Servic						
1 - 1 - 2	REGISTRIES, INFO, & VITAL RECORDS		133,372	177,323	77,019	147,838	147,838
5 - 1 - 1	CENTRAL ADMINISTRATION		402	403	439	439	439
5 - 1 - 2	IT PROGRAM SUPPORT		41	87	73	73	73
5 - 1 - 3	OTHER SUPPORT SERVICES		167	103	115	115	115
5 - 1 - 4	REGIONAL ADMINISTRATION		7	5	6	6	6

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TOTAL, ALL STRATEGIES			\$133,989	\$177,921	\$77,652	\$148,471	\$148,471
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$133,989	\$177,921	\$77,652	\$148,471	\$148,471
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.130.000	Primary Care Services_Res						
2 - 1 - 4	COMMUNITY PRIMARY CARE SERVICES		235,085	258,675	229,733	229,763	229,763
5 - 1 - 1	CENTRAL ADMINISTRATION		12,994	20,179	19,724	19,724	19,724
5 - 1 - 2	IT PROGRAM SUPPORT		1,319	3,304	3,269	3,269	3,269
5 - 1 - 3	OTHER SUPPORT SERVICES		5,413	5,276	5,190	5,190	5,190
5 - 1 - 4	REGIONAL ADMINISTRATION		212	267	254	254	254
TOTAL, ALL STRATEGIES			\$255,023	\$287,701	\$258,170	\$258,200	\$258,200
ADDL FED FNDS FOR EMPL BENEFITS			49,926	61,103	61,668	61,668	61,668
TOTAL, FEDERAL FUNDS			\$304,949	\$348,804	\$319,838	\$319,868	\$319,868
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.136.003	Rape Prevention Education						
5 - 1 - 1	CENTRAL ADMINISTRATION		1,717	2,047	2,229	2,229	2,229
5 - 1 - 2	IT PROGRAM SUPPORT		174	444	369	369	369
5 - 1 - 3	OTHER SUPPORT SERVICES		715	523	586	586	586
5 - 1 - 4	REGIONAL ADMINISTRATION		28	25	29	29	29
TOTAL, ALL STRATEGIES			\$2,634	\$3,039	\$3,213	\$3,213	\$3,213
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$2,634	\$3,039	\$3,213	\$3,213	\$3,213
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.150.000	Projects for Assistance						

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2 - 2 - 1	MENTAL HEALTH SVCS-ADULTS		3,356,846	3,457,907	3,488,773	3,458,513	3,458,513
2 - 2 - 2	MENTAL HEALTH SVCS-CHILDREN		142,245	148,206	148,206	148,206	148,206
5 - 1 - 1	CENTRAL ADMINISTRATION		10,175	9,028	9,829	9,829	9,829
5 - 1 - 2	IT PROGRAM SUPPORT		1,033	1,958	1,629	1,629	1,629
5 - 1 - 3	OTHER SUPPORT SERVICES		4,239	2,308	2,587	2,587	2,587
5 - 1 - 4	REGIONAL ADMINISTRATION		166	110	126	126	126
TOTAL, ALL STRATEGIES			\$3,514,704	\$3,619,517	\$3,651,150	\$3,620,890	\$3,620,890
ADDL FED FNDS FOR EMPL BENEFITS			6,183	11,779	10,474	10,474	10,474
TOTAL, FEDERAL FUNDS			\$3,520,887	\$3,631,296	\$3,661,624	\$3,631,364	\$3,631,364
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.161.001	SURV HAZARDOUS SUBSTANCE						
1 - 1 - 2	REGISTRIES, INFO, & VITAL RECORDS		140,391	154,229	134,106	134,732	134,732
5 - 1 - 1	CENTRAL ADMINISTRATION		9,401	11,224	12,220	12,220	12,220
5 - 1 - 2	IT PROGRAM SUPPORT		954	2,434	2,025	2,025	2,025
5 - 1 - 3	OTHER SUPPORT SERVICES		3,916	2,870	3,216	3,216	3,216
5 - 1 - 4	REGIONAL ADMINISTRATION		154	137	157	157	157
TOTAL, ALL STRATEGIES			\$154,816	\$170,894	\$151,724	\$152,350	\$152,350
ADDL FED FNDS FOR EMPL BENEFITS			42,646	42,630	41,624	41,624	41,624
TOTAL, FEDERAL FUNDS			\$197,462	\$213,524	\$193,348	\$193,974	\$193,974
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.161.009	Determining Prevalence of MS						
1 - 1 - 2	REGISTRIES, INFO, & VITAL RECORDS		1,123	0	0	0	0

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TOTAL, ALL STRATEGIES			\$1,123	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$1,123	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.179.000		UNIFORM ALCOHOL/DRUG ABUS					
2 - 2 - 5		SUBSTANCE ABUSE PREV/INTERV/TREAT	255,336	173,344	173,150	171,308	171,308
5 - 1 - 1		CENTRAL ADMINISTRATION	2,849	6,682	7,274	7,274	7,274
5 - 1 - 2		IT PROGRAM SUPPORT	289	1,449	1,206	1,206	1,206
5 - 1 - 3		OTHER SUPPORT SERVICES	1,187	1,708	1,914	1,914	1,914
5 - 1 - 4		REGIONAL ADMINISTRATION	47	81	94	94	94
TOTAL, ALL STRATEGIES			\$259,708	\$183,264	\$183,638	\$181,796	\$181,796
ADDL FED FNDS FOR EMPL BENEFITS			8,660	31,721	33,207	33,207	33,207
TOTAL, FEDERAL FUNDS			\$268,368	\$214,985	\$216,845	\$215,003	\$215,003
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.197.000		Childhood Lead Poisoning					
1 - 1 - 2		REGISTRIES, INFO, & VITAL RECORDS	830,886	859,012	836,167	836,309	836,309
5 - 1 - 1		CENTRAL ADMINISTRATION	27,962	29,321	31,923	31,923	31,923
5 - 1 - 2		IT PROGRAM SUPPORT	2,838	6,358	5,291	5,291	5,291
5 - 1 - 3		OTHER SUPPORT SERVICES	11,648	7,496	8,400	8,400	8,400
5 - 1 - 4		REGIONAL ADMINISTRATION	457	357	411	411	411

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TOTAL, ALL STRATEGIES			\$873,791	\$902,544	\$882,192	\$882,334	\$882,334
ADDL FED FNDS FOR EMPL BENEFITS			118,106	120,358	123,303	123,303	123,303
TOTAL, FEDERAL FUNDS			\$991,897	\$1,022,902	\$1,005,495	\$1,005,637	\$1,005,637
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.215.000	Hansen s Disease National						
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV		252,254	392,170	245,369	320,011	320,011
5 - 1 - 1	CENTRAL ADMINISTRATION		9,467	6,732	7,329	7,329	7,329
5 - 1 - 2	IT PROGRAM SUPPORT		961	1,460	1,215	1,215	1,215
5 - 1 - 3	OTHER SUPPORT SERVICES		3,944	1,721	1,929	1,929	1,929
5 - 1 - 4	REGIONAL ADMINISTRATION		155	82	94	94	94
TOTAL, ALL STRATEGIES			\$266,781	\$402,165	\$255,936	\$330,578	\$330,578
ADDL FED FNDS FOR EMPL BENEFITS			22,947	34,913	35,330	35,330	35,330
TOTAL, FEDERAL FUNDS			\$289,728	\$437,078	\$291,266	\$365,908	\$365,908
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.217.000	Family Planning_Services						
2 - 1 - 3	FAMILY PLANNING SERVICES		15,777,322	16,045,217	14,578,925	15,028,573	15,028,573
5 - 1 - 1	CENTRAL ADMINISTRATION		105,850	100,854	20,477	20,477	20,477
5 - 1 - 2	IT PROGRAM SUPPORT		10,745	21,868	3,394	3,394	3,394
5 - 1 - 3	OTHER SUPPORT SERVICES		44,094	25,785	5,388	5,388	5,388
5 - 1 - 4	REGIONAL ADMINISTRATION		1,731	1,227	263	263	263

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TOTAL, ALL STRATEGIES			\$15,939,742	\$16,194,951	\$14,608,447	\$15,058,095	\$15,058,095
ADDL FED FNDS FOR EMPL BENEFITS			165,113	205,503	211,019	211,019	211,019
TOTAL, FEDERAL FUNDS			\$16,104,855	\$16,400,454	\$14,819,466	\$15,269,114	\$15,269,114
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.230.002	Texas State Incentive Grant						
2 - 2 - 5	SUBSTANCE ABUSE PREV/INTERV/TREAT		4,825	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION		3,808	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT		103,144	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES		1,586	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION		62	0	0	0	0
TOTAL, ALL STRATEGIES			\$113,425	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			1,963	1,516	1,429	1,429	1,429
TOTAL, FEDERAL FUNDS			\$115,388	\$1,516	\$1,429	\$1,429	\$1,429
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.230.003	Mental Hlth Data Infrastructure						
2 - 2 - 5	SUBSTANCE ABUSE PREV/INTERV/TREAT		62,346	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION		8,795	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT		893	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES		3,664	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION		144	0	0	0	0

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TOTAL, ALL STRATEGIES			\$75,842	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$75,842	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.234.000	TRAUMATIC BRAIN INJURY						
1 - 1 - 2	REGISTRIES, INFO, & VITAL RECORDS		88,726	136,265	113,414	113,414	113,414
5 - 1 - 1	CENTRAL ADMINISTRATION		4,801	3,299	3,592	3,592	3,592
5 - 1 - 2	IT PROGRAM SUPPORT		487	715	595	595	595
5 - 1 - 3	OTHER SUPPORT SERVICES		2,000	843	945	945	945
5 - 1 - 4	REGIONAL ADMINISTRATION		78	40	46	46	46
TOTAL, ALL STRATEGIES			\$96,092	\$141,162	\$118,592	\$118,592	\$118,592
ADDL FED FNDS FOR EMPL BENEFITS			3,424	3,607	1,802	1,802	1,802
TOTAL, FEDERAL FUNDS			\$99,516	\$144,769	\$120,394	\$120,394	\$120,394
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.235.000	ABSTINENCE EDUCATION						
1 - 3 - 2	ABSTINENCE EDUCATION		4,306,846	4,470,054	5,347,739	0	0
TOTAL, ALL STRATEGIES			\$4,306,846	\$4,470,054	\$5,347,739	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			123,328	124,521	85,647	0	0
TOTAL, FEDERAL FUNDS			\$4,430,174	\$4,594,575	\$5,433,386	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.240.000	State Capacity Building						
1 - 1 - 2	REGISTRIES, INFO, & VITAL RECORDS		229,458	240,276	248,834	239,671	239,671
5 - 1 - 1	CENTRAL ADMINISTRATION		9,744	15,939	17,354	17,354	17,354
5 - 1 - 2	IT PROGRAM SUPPORT		989	3,456	2,876	2,876	2,876

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5 - 1 - 3	OTHER SUPPORT SERVICES		4,059	4,075	4,566	4,566	4,566
5 - 1 - 4	REGIONAL ADMINISTRATION		159	194	223	223	223
TOTAL, ALL STRATEGIES			\$244,409	\$263,940	\$273,853	\$264,690	\$264,690
ADDL FED FNDS FOR EMPL BENEFITS			58,372	62,296	63,587	63,587	63,587
TOTAL, FEDERAL FUNDS			\$302,781	\$326,236	\$337,440	\$328,277	\$328,277
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.242.000	Mental Health Research Gr						
2 - 2 - 1	MENTAL HEALTH SVCS-ADULTS		10,145	322,434	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION		407	3,740	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT		41	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES		170	956	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION		7	45	0	0	0
TOTAL, ALL STRATEGIES			\$10,770	\$327,175	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			147	11,101	153	153	153
TOTAL, FEDERAL FUNDS			\$10,917	\$338,276	\$153	\$153	\$153
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.243.000	Project Reg. & Natl Significance						
2 - 2 - 1	MENTAL HEALTH SVCS-ADULTS		1,760,665	5,071,687	2,668,628	2,720,486	2,720,486
2 - 2 - 2	MENTAL HEALTH SVCS-CHILDREN		380,464	407,831	204,820	391,331	391,331
2 - 2 - 5	SUBSTANCE ABUSE PREV/INTERV/TREAT		4,036,363	3,424,584	2,342,464	2,183,190	2,183,190
3 - 1 - 3	MENTAL HEALTH STATE HOSPITALS		0	210,734	210,734	210,734	210,734
5 - 1 - 1	CENTRAL ADMINISTRATION		63,258	150,763	164,142	164,142	164,142
5 - 1 - 2	IT PROGRAM SUPPORT		6,420	32,690	27,203	27,203	27,203
5 - 1 - 3	OTHER SUPPORT SERVICES		26,350	38,545	43,192	43,192	43,192

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5 - 1 - 4 REGIONAL ADMINISTRATION			1,034	1,834	2,112	2,112	2,112
TOTAL, ALL STRATEGIES			\$6,274,554	\$9,338,668	\$5,663,295	\$5,742,390	\$5,742,390
ADDL FED FNDS FOR EMPL BENEFITS			28,649	49,906	50,821	50,821	50,821
TOTAL, FEDERAL FUNDS			\$6,303,203	\$9,388,574	\$5,714,116	\$5,793,211	\$5,793,211
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.243.001	Stregnthening Access & Retention						
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT			64,410	139,589	0	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION			124	260	0	0	0
5 - 1 - 2 IT PROGRAM SUPPORT			13	0	0	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES			52	66	0	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION			2	3	0	0	0
TOTAL, ALL STRATEGIES			\$64,601	\$139,918	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$64,601	\$139,918	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.243.003	Exceptional Care of Texas						
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT			3,019,578	3,396,012	211,437	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION			8,376	14,541	0	0	0
5 - 1 - 2 IT PROGRAM SUPPORT			850	3,153	0	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES			3,489	3,718	0	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION			137	177	0	0	0

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TOTAL, ALL STRATEGIES			\$3,032,430	\$3,417,601	\$211,437	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$3,032,430	\$3,417,601	\$211,437	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.262.000	Occupational Safety and H						
1 - 1 - 2	REGISTRIES, INFO, & VITAL RECORDS		124,546	144,877	112,502	135,098	135,098
5 - 1 - 1	CENTRAL ADMINISTRATION		8,595	8,114	8,835	8,835	8,835
5 - 1 - 2	IT PROGRAM SUPPORT		872	1,759	1,464	1,464	1,464
5 - 1 - 3	OTHER SUPPORT SERVICES		3,580	2,075	2,325	2,325	2,325
5 - 1 - 4	REGIONAL ADMINISTRATION		141	99	114	114	114
TOTAL, ALL STRATEGIES			\$137,734	\$156,924	\$125,240	\$147,836	\$147,836
ADDL FED FNDS FOR EMPL BENEFITS			39,000	37,007	31,882	31,882	31,882
TOTAL, FEDERAL FUNDS			\$176,734	\$193,931	\$157,122	\$179,718	\$179,718
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.268.000	Immunization Gr						
1 - 2 - 1	IMMUNIZE CHILDREN & ADULTS IN TEXAS		15,571,481	16,378,319	15,311,262	15,281,370	15,281,370
5 - 1 - 1	CENTRAL ADMINISTRATION		129,847	184,679	218,711	218,711	218,711
5 - 1 - 2	IT PROGRAM SUPPORT		13,181	40,044	36,248	36,248	36,248
5 - 1 - 3	OTHER SUPPORT SERVICES		54,090	47,217	57,552	57,552	57,552
5 - 1 - 4	REGIONAL ADMINISTRATION		2,123	2,247	2,814	2,814	2,814

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TOTAL, ALL STRATEGIES			\$15,770,722	\$16,652,506	\$15,626,587	\$15,596,695	\$15,596,695
ADDL FED FNDS FOR EMPL BENEFITS			572,219	801,103	766,967	766,967	766,967
TOTAL, FEDERAL FUNDS			\$16,342,941	\$17,453,609	\$16,393,554	\$16,363,662	\$16,363,662
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.275.000	Access to Recovery						
2 - 2 - 5	SUBSTANCE ABUSE PREV/INTERV/TREAT		12,961,873	15,810,925	4,391,168	4,391,168	4,391,168
5 - 1 - 1	CENTRAL ADMINISTRATION		77,849	31,657	59,290	59,290	59,290
5 - 1 - 2	IT PROGRAM SUPPORT		7,902	6,864	9,826	9,826	9,826
5 - 1 - 3	OTHER SUPPORT SERVICES		32,429	8,094	15,602	15,602	15,602
5 - 1 - 4	REGIONAL ADMINISTRATION		1,273	385	762	762	762
TOTAL, ALL STRATEGIES			\$13,081,326	\$15,857,925	\$4,476,648	\$4,476,648	\$4,476,648
ADDL FED FNDS FOR EMPL BENEFITS			54,747	84,186	86,071	86,071	86,071
TOTAL, FEDERAL FUNDS			\$13,136,073	\$15,942,111	\$4,562,719	\$4,562,719	\$4,562,719
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.279.000	Drug Abuse Research Progr						
2 - 2 - 5	SUBSTANCE ABUSE PREV/INTERV/TREAT		91,733	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION		264	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT		27	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES		110	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION		4	0	0	0	0

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TOTAL, ALL STRATEGIES			\$92,138	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$92,138	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.283.001	CHRONIC DISEASE PREVENTIO						
1 - 1 - 2	REGISTRIES, INFO, & VITAL RECORDS		238,742	187,668	326,014	321,600	321,600
5 - 1 - 1	CENTRAL ADMINISTRATION		13,506	8,341	9,081	9,081	9,081
5 - 1 - 2	IT PROGRAM SUPPORT		1,371	1,808	1,505	1,505	1,505
5 - 1 - 3	OTHER SUPPORT SERVICES		5,626	2,132	2,389	2,389	2,389
5 - 1 - 4	REGIONAL ADMINISTRATION		221	101	117	117	117
TOTAL, ALL STRATEGIES			\$259,466	\$200,050	\$339,106	\$334,692	\$334,692
ADDL FED FNDS FOR EMPL BENEFITS			14,171	5,377	5,069	5,069	5,069
TOTAL, FEDERAL FUNDS			\$273,637	\$205,427	\$344,175	\$339,761	\$339,761
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.283.003	ELEVATED BLOOD LEAD LEVEL						
1 - 1 - 2	REGISTRIES, INFO, & VITAL RECORDS		6,665	33,300	17,547	17,499	17,499
5 - 1 - 1	CENTRAL ADMINISTRATION		379	950	1,034	1,034	1,034
5 - 1 - 2	IT PROGRAM SUPPORT		38	206	171	171	171
5 - 1 - 3	OTHER SUPPORT SERVICES		158	243	272	272	272
5 - 1 - 4	REGIONAL ADMINISTRATION		6	12	13	13	13

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TOTAL, ALL STRATEGIES			\$7,246	\$34,711	\$19,037	\$18,989	\$18,989
ADDL FED FNDS FOR EMPL BENEFITS			1,850	1,847	2,121	2,121	2,121
TOTAL, FEDERAL FUNDS			\$9,096	\$36,558	\$21,158	\$21,110	\$21,110
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.283.007	TOBACCO USE PREVENTION						
2 - 2 - 6	REDUCE USE OF TOBACCO PRODUCTS		686,114	716,163	745,529	773,871	773,871
5 - 1 - 1	CENTRAL ADMINISTRATION		36,238	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT		3,678	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES		15,095	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION		592	0	0	0	0
TOTAL, ALL STRATEGIES			\$741,717	\$716,163	\$745,529	\$773,871	\$773,871
ADDL FED FNDS FOR EMPL BENEFITS			125,828	104,000	13,600	13,600	13,600
TOTAL, FEDERAL FUNDS			\$867,545	\$820,163	\$759,129	\$787,471	\$787,471
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.283.008	CAPACITY BLDG ANALYSIS						
2 - 1 - 1	WIC/FARMER'S MARKET NUTRITION SVCS		401,552	430,405	509,292	411,528	411,528
5 - 1 - 1	CENTRAL ADMINISTRATION		5,313	4,867	5,299	5,299	5,299
5 - 1 - 2	IT PROGRAM SUPPORT		539	1,055	878	878	878
5 - 1 - 3	OTHER SUPPORT SERVICES		2,213	1,244	1,394	1,394	1,394
5 - 1 - 4	REGIONAL ADMINISTRATION		87	59	68	68	68

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TOTAL, ALL STRATEGIES			\$409,704	\$437,630	\$516,931	\$419,167	\$419,167
ADDL FED FNDS FOR EMPL BENEFITS			9,602	14,389	14,513	14,513	14,513
TOTAL, FEDERAL FUNDS			\$419,306	\$452,019	\$531,444	\$433,680	\$433,680
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.283.011	STATE EPIDEMIOLOGY & LAB						
1 - 2 - 2	HIV/STD PREVENTION		0	0	5,600	0	0
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV		1,180,602	1,183,885	527,875	452,945	452,945
1 - 4 - 1	LABORATORY SERVICES		288,506	345,092	251,071	246,071	246,071
5 - 1 - 1	CENTRAL ADMINISTRATION		17,463	17,560	8,956	8,956	8,956
5 - 1 - 2	IT PROGRAM SUPPORT		1,773	1,802	919	919	919
5 - 1 - 3	OTHER SUPPORT SERVICES		7,274	7,339	3,743	3,743	3,743
5 - 1 - 4	REGIONAL ADMINISTRATION		285	299	152	152	152
TOTAL, ALL STRATEGIES			\$1,495,903	\$1,555,977	\$798,316	\$712,786	\$712,786
ADDL FED FNDS FOR EMPL BENEFITS			154,660	124,555	109,215	109,215	109,215
TOTAL, FEDERAL FUNDS			\$1,650,563	\$1,680,532	\$907,531	\$822,001	\$822,001
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.283.013	CENTERS PREVENT BIRTH DEF						
1 - 1 - 2	REGISTRIES, INFO, & VITAL RECORDS		882,021	1,363,874	836,673	829,662	829,662
5 - 1 - 1	CENTRAL ADMINISTRATION		14,637	13,899	15,132	15,132	15,132
5 - 1 - 2	IT PROGRAM SUPPORT		1,486	3,014	2,508	2,508	2,508
5 - 1 - 3	OTHER SUPPORT SERVICES		6,097	3,553	3,982	3,982	3,982
5 - 1 - 4	REGIONAL ADMINISTRATION		239	169	195	195	195

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TOTAL, ALL STRATEGIES			\$904,480	\$1,384,509	\$858,490	\$851,479	\$851,479
ADDL FED FNDS FOR EMPL BENEFITS			45,759	46,836	47,479	47,479	47,479
TOTAL, FEDERAL FUNDS			\$950,239	\$1,431,345	\$905,969	\$898,958	\$898,958
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.283.014	NAT'L PROG OF CANCER REGI						
1 - 1 - 2	REGISTRIES, INFO, & VITAL RECORDS		2,296,551	2,075,601	1,284,367	1,367,336	1,367,336
TOTAL, ALL STRATEGIES			\$2,296,551	\$2,075,601	\$1,284,367	\$1,367,336	\$1,367,336
ADDL FED FNDS FOR EMPL BENEFITS			325,284	328,086	236,259	236,259	236,259
TOTAL, FEDERAL FUNDS			\$2,621,835	\$2,403,687	\$1,520,626	\$1,603,595	\$1,603,595
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.283.017	Pub Health Prep/Rsp for Bioterrorism						
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS		68,276,978	68,305,176	51,031,453	44,299,973	44,299,973
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV		0	18,002	0	0	0
1 - 4 - 1	LABORATORY SERVICES		941,656	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION		922,532	501,389	581,520	581,520	581,520
5 - 1 - 2	IT PROGRAM SUPPORT		93,647	108,716	96,377	96,377	96,377
5 - 1 - 3	OTHER SUPPORT SERVICES		384,297	128,190	153,023	153,023	153,023
5 - 1 - 4	REGIONAL ADMINISTRATION		15,082	6,100	7,483	7,483	7,483
TOTAL, ALL STRATEGIES			\$70,634,192	\$69,067,573	\$51,869,856	\$45,138,376	\$45,138,376
ADDL FED FNDS FOR EMPL BENEFITS			2,666,352	3,123,124	2,947,284	2,947,284	2,947,284
TOTAL, FEDERAL FUNDS			\$73,300,544	\$72,190,697	\$54,817,140	\$48,085,660	\$48,085,660
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.283.019	PREGNANCY RISK MONITORING						
2 - 1 - 2	WOMEN & CHILDREN'S HEALTH SERVICES		88,207	140,070	127,203	129,669	129,669

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5 - 1 - 1	CENTRAL ADMINISTRATION		5,096	9,605	10,458	10,458	10,458
5 - 1 - 2	IT PROGRAM SUPPORT		517	2,083	1,733	1,733	1,733
5 - 1 - 3	OTHER SUPPORT SERVICES		2,123	2,456	2,752	2,752	2,752
5 - 1 - 4	REGIONAL ADMINISTRATION		83	117	135	135	135
TOTAL, ALL STRATEGIES			\$96,026	\$154,331	\$142,281	\$144,747	\$144,747
ADDL FED FNDS FOR EMPL BENEFITS			2,427	7,407	7,398	7,398	7,398
TOTAL, FEDERAL FUNDS			\$98,453	\$161,738	\$149,679	\$152,145	\$152,145
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.283.020	Asthma-Public Hlth Perspective						
1 - 1 - 2	REGISTRIES, INFO, & VITAL RECORDS		239,304	278,679	278,679	275,611	275,611
5 - 1 - 1	CENTRAL ADMINISTRATION		5,348	6,812	7,416	7,416	7,416
5 - 1 - 2	IT PROGRAM SUPPORT		543	1,477	1,229	1,229	1,229
5 - 1 - 3	OTHER SUPPORT SERVICES		2,228	1,742	1,952	1,952	1,952
5 - 1 - 4	REGIONAL ADMINISTRATION		87	83	95	95	95
TOTAL, ALL STRATEGIES			\$247,510	\$288,793	\$289,371	\$286,303	\$286,303
ADDL FED FNDS FOR EMPL BENEFITS			14,834	28,771	29,238	29,238	29,238
TOTAL, FEDERAL FUNDS			\$262,344	\$317,564	\$318,609	\$315,541	\$315,541
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.283.021	Support Oral Disease Prevention						
2 - 1 - 2	WOMEN & CHILDREN'S HEALTH SERVICES		237,602	280,071	276,736	273,690	273,690
5 - 1 - 1	CENTRAL ADMINISTRATION		14,044	11,579	12,607	12,607	12,607
5 - 1 - 2	IT PROGRAM SUPPORT		1,426	2,511	2,089	2,089	2,089
5 - 1 - 3	OTHER SUPPORT SERVICES		5,850	2,960	3,317	3,317	3,317
5 - 1 - 4	REGIONAL ADMINISTRATION		230	141	162	162	162

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TOTAL, ALL STRATEGIES			\$259,152	\$297,262	\$294,911	\$291,865	\$291,865
ADDL FED FNDS FOR EMPL BENEFITS			36,505	41,786	41,392	41,392	41,392
TOTAL, FEDERAL FUNDS			\$295,657	\$339,048	\$336,303	\$333,257	\$333,257
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.283.022	Nat'l Breast & Cervical Cancer						
2 - 1 - 2	WOMEN & CHILDREN'S HEALTH SERVICES		5,520,909	5,674,638	5,770,273	5,909,414	5,909,414
3 - 1 - 2	SOUTH TEXAS HEALTH CARE SYSTEM		0	99,115	99,114	99,114	99,114
5 - 1 - 1	CENTRAL ADMINISTRATION		63,970	69,044	75,171	75,171	75,171
5 - 1 - 2	IT PROGRAM SUPPORT		6,494	14,971	12,458	12,458	12,458
5 - 1 - 3	OTHER SUPPORT SERVICES		26,648	17,652	19,781	19,781	19,781
5 - 1 - 4	REGIONAL ADMINISTRATION		1,046	840	967	967	967
TOTAL, ALL STRATEGIES			\$5,619,067	\$5,876,260	\$5,977,764	\$6,116,905	\$6,116,905
ADDL FED FNDS FOR EMPL BENEFITS			200,014	233,622	238,924	238,924	238,924
TOTAL, FEDERAL FUNDS			\$5,819,081	\$6,109,882	\$6,216,688	\$6,355,829	\$6,355,829
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.283.023	Comprehensive Cancer Control						
1 - 3 - 1	CHRONIC DISEASE PREVENTION		389,969	461,355	419,136	410,738	410,738
5 - 1 - 1	CENTRAL ADMINISTRATION		7,954	8,621	9,386	9,386	9,386
5 - 1 - 2	IT PROGRAM SUPPORT		807	1,869	1,556	1,556	1,556
5 - 1 - 3	OTHER SUPPORT SERVICES		3,313	2,204	2,470	2,470	2,470
5 - 1 - 4	REGIONAL ADMINISTRATION		130	105	121	121	121

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CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, ALL STRATEGIES			\$402,173	\$474,154	\$432,669	\$424,271	\$424,271
ADDL FED FNDS FOR EMPL BENEFITS			24,773	30,540	33,639	33,639	33,639
TOTAL, FEDERAL FUNDS			\$426,946	\$504,694	\$466,308	\$457,910	\$457,910
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.283.024	Texas Arthritis Program						
1 - 3 - 1	CHRONIC DISEASE PREVENTION		133,076	142,070	13,026	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION		5,574	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT		566	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES		2,322	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION		91	0	0	0	0
TOTAL, ALL STRATEGIES			\$141,629	\$142,070	\$13,026	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			16,453	16,151	16,292	16,292	16,292
TOTAL, FEDERAL FUNDS			\$158,082	\$158,221	\$29,318	\$16,292	\$16,292
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.283.025	Addressing Asthma-Public Hlth						
1 - 4 - 1	LABORATORY SERVICES		10,712	0	0	0	0
TOTAL, ALL STRATEGIES			\$10,712	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$10,712	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.283.026	Emerging Infectious Diseases						
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV		184,612	207,960	187,252	254,482	254,482
5 - 1 - 1	CENTRAL ADMINISTRATION		4,824	8,443	9,192	9,192	9,192
5 - 1 - 2	IT PROGRAM SUPPORT		490	1,831	1,523	1,523	1,523

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5 - 1 - 3	OTHER SUPPORT SERVICES		2,010	2,159	2,419	2,419	2,419
5 - 1 - 4	REGIONAL ADMINISTRATION		79	103	118	118	118
TOTAL, ALL STRATEGIES			\$192,015	\$220,496	\$200,504	\$267,734	\$267,734
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$192,015	\$220,496	\$200,504	\$267,734	\$267,734
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.283.027	Viral Hepatitis Coord. Project						
1 - 2 - 2	HIV/STD PREVENTION		0	52,175	62,610	60,228	60,228
TOTAL, ALL STRATEGIES			\$0	\$52,175	\$62,610	\$60,228	\$60,228
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$52,175	\$62,610	\$60,228	\$60,228
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.448.000	Food Sfty & Security Monitoring						
1 - 4 - 1	LABORATORY SERVICES		0	214,383	183,757	184,170	184,170
5 - 1 - 1	CENTRAL ADMINISTRATION		0	6,488	7,063	7,063	7,063
5 - 1 - 2	IT PROGRAM SUPPORT		0	1,407	1,171	1,171	1,171
5 - 1 - 3	OTHER SUPPORT SERVICES		0	1,659	1,859	1,859	1,859
5 - 1 - 4	REGIONAL ADMINISTRATION		0	79	91	91	91
TOTAL, ALL STRATEGIES			\$0	\$224,016	\$193,941	\$194,354	\$194,354
ADDL FED FNDS FOR EMPL BENEFITS			0	0	22,443	22,443	22,443
TOTAL, FEDERAL FUNDS			\$0	\$224,016	\$216,384	\$216,797	\$216,797
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.558.667	TANF to Title XX						
2 - 1 - 3	FAMILY PLANNING SERVICES		19,791,493	18,923,231	18,902,066	18,902,066	18,902,066

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2 - 2 - 2	MENTAL HEALTH SVCS-CHILDREN		1,537,441	1,537,440	1,537,440	1,537,440	1,537,440
2 - 2 - 4	NORTHSTAR BEHAV HLTH WAIVER		262,560	262,560	262,560	262,560	262,560
TOTAL, ALL STRATEGIES			\$21,591,494	\$20,723,231	\$20,702,066	\$20,702,066	\$20,702,066
ADDL FED FNDS FOR EMPL BENEFITS			5,422	12,376	12,767	12,767	12,767
TOTAL, FEDERAL FUNDS			\$21,596,916	\$20,735,607	\$20,714,833	\$20,714,833	\$20,714,833
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.566.000	Refugee and Entrant Assis						
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV		2,927,033	3,632,233	3,485,874	3,479,746	3,479,746
5 - 1 - 1	CENTRAL ADMINISTRATION		21,940	91,419	99,531	99,531	99,531
5 - 1 - 2	IT PROGRAM SUPPORT		2,227	19,822	16,496	16,496	16,496
5 - 1 - 3	OTHER SUPPORT SERVICES		9,139	23,373	26,191	26,191	26,191
5 - 1 - 4	REGIONAL ADMINISTRATION		359	1,112	1,281	1,281	1,281
TOTAL, ALL STRATEGIES			\$2,960,698	\$3,767,959	\$3,629,373	\$3,623,245	\$3,623,245
ADDL FED FNDS FOR EMPL BENEFITS			33,200	38,586	38,658	38,658	38,658
TOTAL, FEDERAL FUNDS			\$2,993,898	\$3,806,545	\$3,668,031	\$3,661,903	\$3,661,903
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.576.000	Refugee and Entrant						
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV		103,289	168,033	161,529	158,513	158,513
5 - 1 - 1	CENTRAL ADMINISTRATION		1,405	2,037	2,218	2,218	2,218
5 - 1 - 2	IT PROGRAM SUPPORT		143	442	368	368	368
5 - 1 - 3	OTHER SUPPORT SERVICES		585	521	584	584	584
5 - 1 - 4	REGIONAL ADMINISTRATION		23	25	29	29	29

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TOTAL, ALL STRATEGIES			\$105,445	\$171,058	\$164,728	\$161,712	\$161,712
ADDL FED FNDS FOR EMPL BENEFITS			2,367	12,833	13,047	13,047	13,047
TOTAL, FEDERAL FUNDS			\$107,812	\$183,891	\$177,775	\$174,759	\$174,759
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.667.000	Social Svcs Block Grants						
1 - 2 - 3	INFECTIOUS DISEASE PREV/EPI/SURV		508,698	0	0	0	0
2 - 1 - 3	FAMILY PLANNING SERVICES		5,564,879	8,631,940	8,865,008	8,865,008	8,865,008
2 - 2 - 1	MENTAL HEALTH SVCS-ADULTS		2,695,950	0	0	0	0
2 - 2 - 2	MENTAL HEALTH SVCS-CHILDREN		1,984,529	1,740,299	1,740,299	1,740,299	1,740,299
2 - 2 - 4	NORTHSTAR BEHAV HLTH WAIVER		692,821	259,701	259,701	259,701	259,701
2 - 2 - 5	SUBSTANCE ABUSE PREV/INTERV/TREAT		802,298	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION		47,034	73,960	83,383	83,383	83,383
5 - 1 - 2	IT PROGRAM SUPPORT		4,774	16,037	13,819	13,819	13,819
5 - 1 - 3	OTHER SUPPORT SERVICES		19,593	18,909	21,942	21,942	21,942
5 - 1 - 4	REGIONAL ADMINISTRATION		769	900	1,073	1,073	1,073
TOTAL, ALL STRATEGIES			\$12,321,345	\$10,741,746	\$10,985,225	\$10,985,225	\$10,985,225
ADDL FED FNDS FOR EMPL BENEFITS			134,089	340,844	342,904	342,904	342,904
TOTAL, FEDERAL FUNDS			\$12,455,434	\$11,082,590	\$11,328,129	\$11,328,129	\$11,328,129
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.769.000	Demo to Maintain Indep & Employment						
2 - 2 - 1	MENTAL HEALTH SVCS-ADULTS		1,528,472	8,532,505	9,063,091	4,478,302	4,478,302

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TOTAL, ALL STRATEGIES			\$1,528,472	\$8,532,505	\$9,063,091	\$4,478,302	\$4,478,302
ADDL FED FNDS FOR EMPL BENEFITS			14,297	27,783	28,995	28,995	28,995
TOTAL, FEDERAL FUNDS			\$1,542,769	\$8,560,288	\$9,092,086	\$4,507,297	\$4,507,297
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.777.003		CLINICAL LAB AMEND PROGRM					
4 - 1 - 5		HEALTH CARE FACILITIES	938,214	1,156,652	1,109,347	1,104,521	1,104,521
5 - 1 - 1		CENTRAL ADMINISTRATION	53,334	0	0	0	0
5 - 1 - 2		IT PROGRAM SUPPORT	5,414	0	0	0	0
5 - 1 - 3		OTHER SUPPORT SERVICES	22,217	0	0	0	0
5 - 1 - 4		REGIONAL ADMINISTRATION	872	0	0	0	0
TOTAL, ALL STRATEGIES			\$1,020,051	\$1,156,652	\$1,109,347	\$1,104,521	\$1,104,521
ADDL FED FNDS FOR EMPL BENEFITS			231,389	246,011	248,435	248,435	248,435
TOTAL, FEDERAL FUNDS			\$1,251,440	\$1,402,663	\$1,357,782	\$1,352,956	\$1,352,956
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.777.005		HEALTH INSURANCE BENEFITS					
4 - 1 - 5		HEALTH CARE FACILITIES	1,956,867	2,474,044	2,653,651	2,613,915	2,613,915
5 - 1 - 1		CENTRAL ADMINISTRATION	18,857	23,080	0	0	0
5 - 1 - 2		IT PROGRAM SUPPORT	1,914	0	0	0	0
5 - 1 - 3		OTHER SUPPORT SERVICES	7,855	0	0	0	0
5 - 1 - 4		REGIONAL ADMINISTRATION	308	0	0	0	0

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TOTAL, ALL STRATEGIES			\$1,985,801	\$2,497,124	\$2,653,651	\$2,613,915	\$2,613,915
ADDL FED FNDS FOR EMPL BENEFITS			376,639	425,036	377,961	377,961	377,961
TOTAL, FEDERAL FUNDS			\$2,362,440	\$2,922,160	\$3,031,612	\$2,991,876	\$2,991,876
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.778.000	Medical Assistance Program						
1 - 3 - 3 KIDNEY HEALTH CARE			27,419	27,004	27,004	27,004	27,004
1 - 3 - 5 EPILEPSY HEMOPHILIA SERVICES			1,552	1,552	1,552	1,552	1,552
1 - 4 - 1 LABORATORY SERVICES			0	65,364	62,305	0	0
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICES			5,999,660	13,409,938	13,507,474	13,570,228	13,570,228
2 - 1 - 3 FAMILY PLANNING SERVICES			633,862	706,095	641,885	641,885	641,885
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS			42,471,935	42,215,509	41,485,406	40,879,560	40,517,446
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN			8,170,157	8,145,960	8,004,771	7,887,785	7,817,863
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER			28,523,818	28,505,995	28,000,810	27,589,101	27,345,556
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT			0	0	0	0	0
2 - 3 - 4 COUNTY INDIGENT HEALTH CARE SVCS			77,648	112,027	109,559	109,559	109,559
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS			17,580,985	17,373,529	17,330,197	17,081,233	16,932,427
3 - 2 - 1 MENTAL HEALTH COMMUNITY HOSPITALS			115,893	0	0	0	0
TOTAL, ALL STRATEGIES			\$103,602,929	\$110,562,973	\$109,170,963	\$107,787,907	\$106,963,520
ADDL FED FNDS FOR EMPL BENEFITS			831,626	2,450,920	2,575,501	2,575,501	2,575,501
TOTAL, FEDERAL FUNDS			\$104,434,555	\$113,013,893	\$111,746,464	\$110,363,408	\$109,539,021
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.779.000	Health Care Financing Res						
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS			0	592,297	628,491	628,491	628,491
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT			0	14,949	14,949	14,949	14,949

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TOTAL, ALL STRATEGIES			\$0	\$607,246	\$643,440	\$643,440	\$643,440
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$607,246	\$643,440	\$643,440	\$643,440
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.786.000	State Pharmaceutical Assist.						
1 - 3 - 3	KIDNEY HEALTH CARE		1,331	0	0	0	0
TOTAL, ALL STRATEGIES			\$1,331	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$1,331	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.889.000	Bioterrorism Hospital Preparedness						
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS		33,345,377	37,692,834	29,760,815	29,532,308	29,532,308
5 - 1 - 1	CENTRAL ADMINISTRATION		562,971	357,121	233,286	233,286	233,286
5 - 1 - 2	IT PROGRAM SUPPORT		57,147	77,434	38,663	38,663	38,663
5 - 1 - 3	OTHER SUPPORT SERVICES		234,516	91,305	61,387	61,387	61,387
5 - 1 - 4	REGIONAL ADMINISTRATION		9,204	4,345	3,002	3,002	3,002
TOTAL, ALL STRATEGIES			\$34,209,215	\$38,223,039	\$30,097,153	\$29,868,646	\$29,868,646
ADDL FED FNDS FOR EMPL BENEFITS			593,062	687,462	785,651	785,651	785,651
TOTAL, FEDERAL FUNDS			\$34,802,277	\$38,910,501	\$30,882,804	\$30,654,297	\$30,654,297
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.917.000	HIV Care Formula Grants						
1 - 2 - 2	HIV/STD PREVENTION		56,193,060	83,999,313	87,622,719	88,205,069	88,205,069
5 - 1 - 1	CENTRAL ADMINISTRATION		2,304,066	2,376,598	2,509,530	2,760,875	2,760,875
5 - 1 - 2	IT PROGRAM SUPPORT		233,887	640,753	520,302	520,302	520,302

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5 - 1 - 3	OTHER SUPPORT SERVICES		959,800	755,529	826,106	826,106	826,106
5 - 1 - 4	REGIONAL ADMINISTRATION		37,668	35,953	40,395	40,395	40,395
TOTAL, ALL STRATEGIES			\$59,728,481	\$87,808,146	\$91,519,052	\$92,352,747	\$92,352,747
ADDL FED FNDS FOR EMPL BENEFITS			287,843	314,628	347,950	347,950	347,950
TOTAL, FEDERAL FUNDS			\$60,016,324	\$88,122,774	\$91,867,002	\$92,700,697	\$92,700,697
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.940.000	HIV Prevention Activities						
1 - 2 - 2	HIV/STD PREVENTION		12,407,330	13,396,258	12,425,616	12,479,491	12,479,491
5 - 1 - 1	CENTRAL ADMINISTRATION		161,930	237,926	181,277	181,277	181,277
5 - 1 - 2	IT PROGRAM SUPPORT		16,438	51,589	30,044	30,044	30,044
5 - 1 - 3	OTHER SUPPORT SERVICES		67,455	60,830	47,702	47,702	47,702
5 - 1 - 4	REGIONAL ADMINISTRATION		2,647	2,895	2,333	2,333	2,333
TOTAL, ALL STRATEGIES			\$12,655,800	\$13,749,498	\$12,686,972	\$12,740,847	\$12,740,847
ADDL FED FNDS FOR EMPL BENEFITS			326,970	363,456	356,242	356,242	356,242
TOTAL, FEDERAL FUNDS			\$12,982,770	\$14,112,954	\$13,043,214	\$13,097,089	\$13,097,089
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.941.000	HIV Demonstration, Resea						
1 - 2 - 2	HIV/STD PREVENTION		0	43,130	47,051	46,475	46,475
TOTAL, ALL STRATEGIES			\$0	\$43,130	\$47,051	\$46,475	\$46,475
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$43,130	\$47,051	\$46,475	\$46,475
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.943.000	Epidemiologic Research S						
1 - 2 - 2	HIV/STD PREVENTION		56,224	22,507	0	0	0

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5 - 1 - 1	CENTRAL ADMINISTRATION		169	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT		17	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES		70	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION		3	49	0	0	0
TOTAL, ALL STRATEGIES			\$56,483	\$22,556	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			125	67	63	63	63
TOTAL, FEDERAL FUNDS			\$56,608	\$22,623	\$63	\$63	\$63
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.944.000	Human Immunodeficiency V						
1 - 2 - 2	HIV/STD PREVENTION		2,020,236	2,278,939	2,066,050	2,148,075	2,148,075
5 - 1 - 1	CENTRAL ADMINISTRATION		42,861	66,006	4,426	4,426	4,426
5 - 1 - 2	IT PROGRAM SUPPORT		4,351	14,312	11,911	11,911	11,911
5 - 1 - 3	OTHER SUPPORT SERVICES		17,855	16,875	18,911	18,911	18,911
5 - 1 - 4	REGIONAL ADMINISTRATION		700	754	925	925	925
TOTAL, ALL STRATEGIES			\$2,086,003	\$2,376,886	\$2,102,223	\$2,184,248	\$2,184,248
ADDL FED FNDS FOR EMPL BENEFITS			180,280	217,901	202,146	202,146	202,146
TOTAL, FEDERAL FUNDS			\$2,266,283	\$2,594,787	\$2,304,369	\$2,386,394	\$2,386,394
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.944.002	Morbidity and Risk Behavior Surv.						
1 - 2 - 2	HIV/STD PREVENTION		330,544	618,401	464,362	464,195	464,195
5 - 1 - 1	CENTRAL ADMINISTRATION		14,096	17,123	18,642	18,642	18,642
5 - 1 - 2	IT PROGRAM SUPPORT		1,431	3,713	3,090	3,090	3,090
5 - 1 - 3	OTHER SUPPORT SERVICES		5,872	4,378	4,906	4,906	4,906
5 - 1 - 4	REGIONAL ADMINISTRATION		230	208	240	240	240

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TOTAL, ALL STRATEGIES			\$352,173	\$643,823	\$491,240	\$491,073	\$491,073
ADDL FED FNDS FOR EMPL BENEFITS			68,389	69,075	70,001	70,001	70,001
TOTAL, FEDERAL FUNDS			\$420,562	\$712,898	\$561,241	\$561,074	\$561,074
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.945.000	ASSISTANCE PROGRAM FOR C						
1 - 3 - 1	CHRONIC DISEASE PREVENTION		302,142	260,553	251,019	249,947	249,947
5 - 1 - 1	CENTRAL ADMINISTRATION		18,420	16,155	17,589	17,589	17,589
5 - 1 - 2	IT PROGRAM SUPPORT		1,870	3,503	2,915	2,915	2,915
5 - 1 - 3	OTHER SUPPORT SERVICES		7,673	4,130	4,628	4,628	4,628
5 - 1 - 4	REGIONAL ADMINISTRATION		301	197	226	226	226
TOTAL, ALL STRATEGIES			\$330,406	\$284,538	\$276,377	\$275,305	\$275,305
ADDL FED FNDS FOR EMPL BENEFITS			62,834	62,739	61,226	61,226	61,226
TOTAL, FEDERAL FUNDS			\$393,240	\$347,277	\$337,603	\$336,531	\$336,531
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.958.000	Block Grants for Communi						
2 - 2 - 1	MENTAL HEALTH SVCS-ADULTS		20,182,669	20,686,882	20,387,948	19,687,948	19,687,948
2 - 2 - 2	MENTAL HEALTH SVCS-CHILDREN		7,317,228	8,425,728	7,313,628	7,013,628	7,013,628
2 - 2 - 4	NORTHSTAR BEHAV HLTH WAIVER		3,475,141	4,418,080	4,022,694	4,022,694	4,022,694
2 - 2 - 5	SUBSTANCE ABUSE PREV/INTERV/TREAT		637,444	580,732	580,732	580,732	580,732
5 - 1 - 1	CENTRAL ADMINISTRATION		262,437	150,078	162,538	162,538	162,538
5 - 1 - 2	IT PROGRAM SUPPORT		26,640	32,541	26,938	26,938	26,938
5 - 1 - 3	OTHER SUPPORT SERVICES		109,323	38,370	42,771	42,771	42,771
5 - 1 - 4	REGIONAL ADMINISTRATION		4,290	1,826	2,091	2,091	2,091

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Agency code:	537	Agency name	State Health Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, ALL STRATEGIES			\$32,015,172	\$34,334,237	\$32,539,340	\$31,539,340	\$31,539,340
ADDL FED FNDS FOR EMPL BENEFITS			428,613	634,480	646,781	646,781	646,781
TOTAL, FEDERAL FUNDS			\$32,443,785	\$34,968,717	\$33,186,121	\$32,186,121	\$32,186,121
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.959.000	Block Grants for Prevent						
2 - 2 - 4	NORTHSTAR BEHAV HLTH WAIVER		10,782,791	10,222,532	10,362,058	10,586,501	10,586,501
2 - 2 - 5	SUBSTANCE ABUSE PREV/INTERV/TREAT		114,845,789	117,453,616	122,523,419	126,809,326	126,809,326
4 - 1 - 4	HEALTH CARE PROFESSIONALS		695,675	910,709	910,709	1,037,878	1,037,878
4 - 1 - 5	HEALTH CARE FACILITIES		476,340	623,993	623,991	561,030	561,030
5 - 1 - 1	CENTRAL ADMINISTRATION		280,750	577,025	513,385	513,385	513,385
5 - 1 - 2	IT PROGRAM SUPPORT		42,323	211,847	85,085	85,085	85,085
5 - 1 - 3	OTHER SUPPORT SERVICES		116,952	249,795	135,093	135,093	135,093
5 - 1 - 4	REGIONAL ADMINISTRATION		4,590	11,887	6,607	6,607	6,607
TOTAL, ALL STRATEGIES			\$127,245,210	\$130,261,404	\$135,160,347	\$139,734,905	\$139,734,905
ADDL FED FNDS FOR EMPL BENEFITS			1,176,625	1,359,849	1,418,274	1,418,274	1,418,274
TOTAL, FEDERAL FUNDS			\$128,421,835	\$131,621,253	\$136,578,621	\$141,153,179	\$141,153,179
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.974.000	Family Planning_Service						
2 - 1 - 3	FAMILY PLANNING SERVICES		221,443	240,697	6,007	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION		765	2,627	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT		78	570	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES		319	672	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION		13	32	0	0	0

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Agency code:	537	Agency name	State Health Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, ALL STRATEGIES			\$222,618	\$244,598	\$6,007	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			276	304	453	453	453
TOTAL, FEDERAL FUNDS			\$222,894	\$244,902	\$6,460	\$453	\$453
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.977.000		Preventive Health Servic					
1 - 2 - 2		HIV/STD PREVENTION	5,969,334	6,554,328	6,082,294	6,335,267	6,335,267
5 - 1 - 1		CENTRAL ADMINISTRATION	91,922	100,293	109,193	109,193	109,193
5 - 1 - 2		IT PROGRAM SUPPORT	9,331	21,746	18,097	18,097	18,097
5 - 1 - 3		OTHER SUPPORT SERVICES	38,292	25,642	28,733	28,733	28,733
5 - 1 - 4		REGIONAL ADMINISTRATION	1,503	1,220	1,405	1,405	1,405
TOTAL, ALL STRATEGIES			\$6,110,382	\$6,703,229	\$6,239,722	\$6,492,695	\$6,492,695
ADDL FED FNDS FOR EMPL BENEFITS			60,607	84,078	84,167	84,167	84,167
TOTAL, FEDERAL FUNDS			\$6,170,989	\$6,787,307	\$6,323,889	\$6,576,862	\$6,576,862
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.978.000		STD Research					
1 - 2 - 2		HIV/STD PREVENTION	261,277	440,662	306,637	305,338	305,338
5 - 1 - 1		CENTRAL ADMINISTRATION	1,896	1,507	1,640	1,640	1,640
5 - 1 - 2		IT PROGRAM SUPPORT	192	327	272	272	272
5 - 1 - 3		OTHER SUPPORT SERVICES	790	385	432	432	432
5 - 1 - 4		REGIONAL ADMINISTRATION	31	18	21	21	21

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CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, ALL STRATEGIES			\$264,186	\$442,899	\$309,002	\$307,703	\$307,703
ADDL FED FNDS FOR EMPL BENEFITS			4,257	5,369	5,417	5,417	5,417
TOTAL, FEDERAL FUNDS			\$268,443	\$448,268	\$314,419	\$313,120	\$313,120
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.982.000	Mental Health Disaster A						
2 - 2 - 1	MENTAL HEALTH SVCS-ADULTS		4,533,871	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION		393	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT		40	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES		164	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION		6	0	0	0	0
TOTAL, ALL STRATEGIES			\$4,534,474	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			60,928	156	147	147	147
TOTAL, FEDERAL FUNDS			\$4,595,402	\$156	\$147	\$147	\$147
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.988.000	Diabetes Control Programs						
1 - 3 - 1	CHRONIC DISEASE PREVENTION		929,905	841,811	887,325	894,567	894,567
TOTAL, ALL STRATEGIES			\$929,905	\$841,811	\$887,325	\$894,567	\$894,567
ADDL FED FNDS FOR EMPL BENEFITS			65,035	70,642	70,207	70,207	70,207
TOTAL, FEDERAL FUNDS			\$994,940	\$912,453	\$957,532	\$964,774	\$964,774
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.991.000	Preventive Health and Hea						
1 - 1 - 1	PUBLIC HEALTH PREP. & COORD. SVCS		2,569,583	3,247,284	3,210,421	3,141,782	3,141,782
1 - 1 - 2	REGISTRIES, INFO, & VITAL RECORDS		219,149	188,551	193,645	193,645	193,645
1 - 3 - 1	CHRONIC DISEASE PREVENTION		47,664	98,623	99,112	99,112	99,112

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CFDA NUMBER/ STRATEGY		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, ALL STRATEGIES		\$2,836,396	\$3,534,458	\$3,503,178	\$3,434,539	\$3,434,539
ADDL FED FNDS FOR EMPL BENEFITS		266,999	300,402	313,332	313,332	313,332
TOTAL, FEDERAL FUNDS		\$3,103,395	\$3,834,860	\$3,816,510	\$3,747,871	\$3,747,871
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.994.000	Maternal and Child Healt					
1 - 1 - 2	REGISTRIES, INFO, & VITAL RECORDS	1,332,008	1,723,759	1,578,295	1,578,295	1,578,295
1 - 3 - 4	CHILDREN WITH SPECIAL NEEDS	12,314,006	10,651,747	10,651,797	10,651,797	10,651,797
1 - 4 - 1	LABORATORY SERVICES	2,500,835	2,057,278	1,412,096	1,412,096	1,412,096
2 - 1 - 2	WOMEN & CHILDREN'S HEALTH SERVICES	21,418,499	20,244,782	21,586,490	18,752,607	18,752,607
2 - 1 - 3	FAMILY PLANNING SERVICES	56,888	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	0	50,088	171,249	171,249	171,249
5 - 1 - 2	IT PROGRAM SUPPORT	0	10,861	28,382	28,382	28,382
5 - 1 - 3	OTHER SUPPORT SERVICES	0	12,806	45,063	45,063	45,063
5 - 1 - 4	REGIONAL ADMINISTRATION	0	609	2,203	2,203	2,203
TOTAL, ALL STRATEGIES		\$37,622,236	\$34,751,930	\$35,475,575	\$32,641,692	\$32,641,692
ADDL FED FNDS FOR EMPL BENEFITS		1,685,496	1,601,213	1,632,835	1,632,835	1,632,835
TOTAL, FEDERAL FUNDS		\$39,307,732	\$36,353,143	\$37,108,410	\$34,274,527	\$34,274,527
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
96.000.000	Maintain Vital Records					
1 - 1 - 2	REGISTRIES, INFO, & VITAL RECORDS	69,733	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION	3,722	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT	378	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES	1,550	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION	61	0	0	0	0

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TOTAL, ALL STRATEGIES			\$75,444	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$75,444	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
96.000.001	ENUMERATION AT BIRTH						
1 - 1 - 2	REGISTRIES, INFO, & VITAL RECORDS		96,686	759,204	900,000	900,000	900,000
5 - 1 - 1	CENTRAL ADMINISTRATION		30,320	51,305	59,946	59,946	59,946
5 - 1 - 2	IT PROGRAM SUPPORT		3,078	5,734	6,147	6,147	6,147
5 - 1 - 3	OTHER SUPPORT SERVICES		12,630	18,419	21,997	21,997	21,997
5 - 1 - 4	REGIONAL ADMINISTRATION		496	613	760	760	760
TOTAL, ALL STRATEGIES			\$143,210	\$835,275	\$988,850	\$988,850	\$988,850
ADDL FED FNDS FOR EMPL BENEFITS			133,462	136,124	138,098	138,098	138,098
TOTAL, FEDERAL FUNDS			\$276,672	\$971,399	\$1,126,948	\$1,126,948	\$1,126,948
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
96.000.002	DEATH RECORDS-ST OF TX						
1 - 1 - 2	REGISTRIES, INFO, & VITAL RECORDS		141,993	91,716	251,387	244,404	244,404
5 - 1 - 1	CENTRAL ADMINISTRATION		10,083	1,748	1,903	1,903	1,903
5 - 1 - 2	IT PROGRAM SUPPORT		1,024	379	315	315	315
5 - 1 - 3	OTHER SUPPORT SERVICES		4,200	0	501	501	501
5 - 1 - 4	REGIONAL ADMINISTRATION		165	21	24	24	24

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TOTAL, ALL STRATEGIES			\$157,465	\$93,864	\$254,130	\$247,147	\$247,147
ADDL FED FNDS FOR EMPL BENEFITS			17,238	29,828	29,021	29,021	29,021
TOTAL, FEDERAL FUNDS			\$174,703	\$123,692	\$283,151	\$276,168	\$276,168
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
97.032.000	Crisis Counseling						
2 - 2 - 1	MENTAL HEALTH SVCS-ADULTS		266,665	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION		420	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT		43	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES		175	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION		7	0	0	0	0
TOTAL, ALL STRATEGIES			\$267,310	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			438	167	158	158	158
TOTAL, FEDERAL FUNDS			\$267,748	\$167	\$158	\$158	\$158
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
97.042.000	Emergency Mgmt. Performance						
2 - 2 - 1	MENTAL HEALTH SVCS-ADULTS		73,830	0	0	0	0
4 - 1 - 3	RADIATION CONTROL		60,279	0	0	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION		271	0	0	0	0
5 - 1 - 2	IT PROGRAM SUPPORT		28	0	0	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES		113	0	0	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION		4	0	0	0	0

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TOTAL, ALL STRATEGIES			\$134,525	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			11,082	108	102	102	102
TOTAL, FEDERAL FUNDS			\$145,607	\$108	\$102	\$102	\$102
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0

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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

10.000.000	State Food Safety Task Force	757	60,425	36,950	36,602	36,602
10.475.000	Cooperative Agreements w	3,293,934	3,651,931	3,588,066	3,576,323	3,576,323
10.475.001	FIELD AUTO/INFO MGMT	26,807	45,405	76,497	76,497	76,497
10.475.002	Technical Assistance Overtime	32,183	29,495	31,641	39,982	39,982
10.553.000	School Breakfast Program	117,696	117,696	117,696	117,696	117,696
10.555.000	National School Lunch Pr	160,504	160,504	160,504	160,504	160,504
10.557.001	SPECIAL SUPPL FOOD WIC	485,935,252	585,544,476	590,620,351	594,762,647	594,762,647
10.557.009	WIC Electronic Benefit Transfer	1,197,036	1,838,841	1,399,924	1,400,000	1,400,000
10.557.013	Breastfeeding Peer Counseling	1,390,051	1,323,860	1,372,408	1,236,759	1,236,759
10.558.000	Child and Adult Care Foo	30,883	30,883	30,883	30,883	30,883
10.572.000	WIC Farmers Market Nutr	1,098,789	1,146,616	1,144,871	1,135,904	1,135,904
14.241.000	Housing Opportunities for	2,771,205	3,056,321	3,571,411	3,233,734	3,233,734
16.585.001	DSHS Drug Courts MIS	0	196,809	179,533	175,285	175,285
20.600.002	CAR SEAT & OCCUPANT PROJ	872,532	865,125	897,308	883,820	883,820
66.001.000	Air Pollution Control Pro	294,979	440,288	444,566	435,241	435,241
66.032.000	State Indoor Radon Grants	26,034	65,935	59,986	59,026	59,026

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CFDA NUMBER/ STRATEGY								
66.606.000		SURVEYS, STUDIES, INVEST		9,480	0	0	0	0
66.701.002		TX PCB SCHOOL COMPLIANCE		152,378	105,805	105,805	105,128	105,128
66.707.000		TSCA Title IV State Lead		235,537	270,322	267,945	259,777	259,777
81.106.000		Transport of Transuranic		168,441	164,330	175,809	175,440	175,440
81.119.000		State Energy Pgm Special Projects		239,854	263,992	262,321	353,801	353,801
93.000.000		National Death Index		30,616	0	0	0	0
93.000.004		VITAL STAT. COOP PROGRAM		487,710	1,056,261	787,659	778,245	778,245
93.000.005		FDA FOOD INSPECTIONS		231,961	290,089	317,561	317,561	317,561
93.000.009		NATIONAL DEATH INDEX		105,395	135,528	132,584	132,584	132,584
93.000.010		TISSUE RESIDUE INSPECTION		55,282	30,946	32,033	30,918	30,918
93.000.014		FDA CERT. MAMMOG FACILIT		402,506	524,903	0	0	0
93.000.026		Border Health Commission		2,396	0	0	0	0
93.000.029		Recall Effectiveness Checks		0	3,807	7,613	5,559	5,559
93.018.000		Strengthening Pub Health Svcs		443,423	448,030	365,233	345,012	345,012
93.064.000		Lab Trng, Eval & Quality Assurance		0	221,776	241,757	241,757	241,757
93.103.000		Food and Drug Administrat		1,949	4,603	5,000	5,000	5,000
93.110.005		STATE SYS DEV INITIATIVE		43,275	116,908	88,165	74,829	74,829
93.110.013		Child Oral Health Care Access		43,956	0	0	0	0
93.116.000		Project & Coop Agreements: TB		6,035,381	7,323,333	7,051,668	6,837,666	6,837,666

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CFDA NUMBER/ STRATEGY								
93.116.001		Tuberculosis Epidemiologic Studies		289,685	538,916	314,054	335,841	335,841
93.127.000		Emergency Medical Servic		133,989	177,921	77,652	148,471	148,471
93.130.000		Primary Care Services_Res		255,023	287,701	258,170	258,200	258,200
93.136.003		Rape Prevention Education		2,634	3,039	3,213	3,213	3,213
93.150.000		Projects for Assistance		3,514,704	3,619,517	3,651,150	3,620,890	3,620,890
93.161.001		SURV HAZARDOUS SUBSTANCE		154,816	170,894	151,724	152,350	152,350
93.161.009		Determining Prevalence of MS		1,123	0	0	0	0
93.179.000		UNIFORM ALCOHOL/DRUG ABUS		259,708	183,264	183,638	181,796	181,796
93.197.000		Childhood Lead Poisoning		873,791	902,544	882,192	882,334	882,334
93.215.000		Hansen s Disease National		266,781	402,165	255,936	330,578	330,578
93.217.000		Family Planning_Services		15,939,742	16,194,951	14,608,447	15,058,095	15,058,095
93.230.002		Texas State Incentive Grant		113,425	0	0	0	0
93.230.003		Mental Hlth Data Infrastructure		75,842	0	0	0	0
93.234.000		TRAUMATIC BRAIN INJURY		96,092	141,162	118,592	118,592	118,592
93.235.000		ABSTINENCE EDUCATION		4,306,846	4,470,054	5,347,739	0	0
93.240.000		State Capacity Building		244,409	263,940	273,853	264,690	264,690
93.242.000		Mental Health Research Gr		10,770	327,175	0	0	0
93.243.000		Project Reg. & Natl Significance		6,274,554	9,338,668	5,663,295	5,742,390	5,742,390
93.243.001		Stregngthening Access & Retention		64,601	139,918	0	0	0

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CFDA NUMBER/ STRATEGY								
93.243.003	Exceptional Care of Texas			3,032,430	3,417,601	211,437	0	0
93.262.000	Occupational Safety and H			137,734	156,924	125,240	147,836	147,836
93.268.000	Immunization Gr			15,770,722	16,652,506	15,626,587	15,596,695	15,596,695
93.275.000	Access to Recovery			13,081,326	15,857,925	4,476,648	4,476,648	4,476,648
93.279.000	Drug Abuse Research Progr			92,138	0	0	0	0
93.283.001	CHRONIC DISEASE PREVENTIO			259,466	200,050	339,106	334,692	334,692
93.283.003	ELEVATED BLOOD LEAD LEVEL			7,246	34,711	19,037	18,989	18,989
93.283.007	TOBACCO USE PREVENTION			741,717	716,163	745,529	773,871	773,871
93.283.008	CAPACITY BLDG ANALYSIS			409,704	437,630	516,931	419,167	419,167
93.283.011	STATE EPIDEMIOLOGY & LAB			1,495,903	1,555,977	798,316	712,786	712,786
93.283.013	CENTERS PREVENT BIRTH DEF			904,480	1,384,509	858,490	851,479	851,479
93.283.014	NAT'L PROG OF CANCER REGI			2,296,551	2,075,601	1,284,367	1,367,336	1,367,336
93.283.017	Pub Health Prep/Rsp for Bioterriorm			70,634,192	69,067,573	51,869,856	45,138,376	45,138,376
93.283.019	PREGNANCY RISK MONITORING			96,026	154,331	142,281	144,747	144,747
93.283.020	Asthma-Public Hlth Perspective			247,510	288,793	289,371	286,303	286,303
93.283.021	Support Oral Disease Prevention			259,152	297,262	294,911	291,865	291,865
93.283.022	Nat'l Breast & Cervical Cancer			5,619,067	5,876,260	5,977,764	6,116,905	6,116,905
93.283.023	Comprehensive Cancer Control			402,173	474,154	432,669	424,271	424,271
93.283.024	Texas Arthritis Program			141,629	142,070	13,026	0	0

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CFDA NUMBER/ STRATEGY								
93.283.025	Addressing Asthma-Public Hlth			10,712	0	0	0	0
93.283.026	Emerging Infectious Diseases			192,015	220,496	200,504	267,734	267,734
93.283.027	Viral Hepatitis Coord. Project			0	52,175	62,610	60,228	60,228
93.448.000	Food Sfty & Security Monitoring			0	224,016	193,941	194,354	194,354
93.558.667	TANF to Title XX			21,591,494	20,723,231	20,702,066	20,702,066	20,702,066
93.566.000	Refugee and Entrant Assis			2,960,698	3,767,959	3,629,373	3,623,245	3,623,245
93.576.000	Refugee and Entrant			105,445	171,058	164,728	161,712	161,712
93.667.000	Social Svcs Block Grants			12,321,345	10,741,746	10,985,225	10,985,225	10,985,225
93.769.000	Demo to Maintain Indep & Employment			1,528,472	8,532,505	9,063,091	4,478,302	4,478,302
93.777.003	CLINICAL LAB AMEND PROGRM			1,020,051	1,156,652	1,109,347	1,104,521	1,104,521
93.777.005	HEALTH INSURANCE BENEFITS			1,985,801	2,497,124	2,653,651	2,613,915	2,613,915
93.778.000	Medical Assistance Program			103,602,929	110,562,973	109,170,963	107,787,907	106,963,520
93.779.000	Health Care Financing Res			0	607,246	643,440	643,440	643,440
93.786.000	State Pharmaceutical Assist.			1,331	0	0	0	0
93.889.000	Bioterrorism Hospital Preparedness			34,209,215	38,223,039	30,097,153	29,868,646	29,868,646
93.917.000	HIV Care Formula Grants			59,728,481	87,808,146	91,519,052	92,352,747	92,352,747
93.940.000	HIV Prevention Activities			12,655,800	13,749,498	12,686,972	12,740,847	12,740,847
93.941.000	HIV Demonstration, Resea			0	43,130	47,051	46,475	46,475
93.943.000	Epidemiologic Research S			56,483	22,556	0	0	0

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CFDA NUMBER/ STRATEGY								
93.944.000		Human Immunodeficiency V		2,086,003	2,376,886	2,102,223	2,184,248	2,184,248
93.944.002		Morbidity and Risk Behavior Surv.		352,173	643,823	491,240	491,073	491,073
93.945.000		ASSISTANCE PROGRAM FOR C		330,406	284,538	276,377	275,305	275,305
93.958.000		Block Grants for Communi		32,015,172	34,334,237	32,539,340	31,539,340	31,539,340
93.959.000		Block Grants for Prevent		127,245,210	130,261,404	135,160,347	139,734,905	139,734,905
93.974.000		Family Planning_Service		222,618	244,598	6,007	0	0
93.977.000		Preventive Health Servic		6,110,382	6,703,229	6,239,722	6,492,695	6,492,695
93.978.000		STD Research		264,186	442,899	309,002	307,703	307,703
93.982.000		Mental Health Disaster A		4,534,474	0	0	0	0
93.988.000		Diabetes Control Programs		929,905	841,811	887,325	894,567	894,567
93.991.000		Preventive Health and Hea		2,836,396	3,534,458	3,503,178	3,434,539	3,434,539
93.994.000		Maternal and Child Healt		37,622,236	34,751,930	35,475,575	32,641,692	32,641,692
96.000.000		Maintain Vital Records		75,444	0	0	0	0
96.000.001		ENUMERATION AT BIRTH		143,210	835,275	988,850	988,850	988,850
96.000.002		DEATH RECORDS-ST OF TX		157,465	93,864	254,130	247,147	247,147
97.032.000		Crisis Counseling		267,310	0	0	0	0
97.042.000		Emergency Mgmt. Performance		134,525	0	0	0	0

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TOTAL, ALL STRATEGIES		\$1,121,743,270	\$1,279,939,614	\$1,240,547,452	\$1,228,087,014	\$1,227,262,627
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		18,079,160	21,795,922	21,779,452	21,693,805	21,693,805
TOTAL, FEDERAL FUNDS		\$1,139,822,430	\$1,301,735,536	\$1,262,326,904	\$1,249,780,819	\$1,248,956,432
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

758	GR Match For Medicaid	\$6,714,182	\$8,670,479	\$9,139,786	\$9,094,047	\$9,175,568
8001	GR For MH Block Grant	\$242,006,627	\$245,195,482	\$239,500,345	\$238,311,101	\$237,795,750
8002	GR For Subst Abuse Prev	\$24,025,321	\$24,060,842	\$24,043,082	\$24,060,942	\$24,061,104
8003	GR For Mat & Child Health	\$40,208,728	\$40,208,729	\$40,208,729	\$40,208,729	\$40,208,729
8005	GR For HIV Services	\$29,946,050	\$43,936,417	\$45,688,985	\$46,350,348	\$46,350,348
8027	WIC Rebates	\$237,180,989	\$242,000,000	\$246,840,000	\$244,420,000	\$244,420,000
8032	GR Certified As Match For Medicaid	\$44,259,134	\$44,056,841	\$45,405,603	\$46,384,743	\$46,970,079

Assumptions and Methodology:

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Potential Loss:
