

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:40PM**

Agency code:	537	Agency name:	State Health Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
10.000.000 State Food Safety Task Force						
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	99,398	167,925	174,000	174,000	174,000	
5 - 1 - 1 CENTRAL ADMINISTRATION	5,032	5,427	5,446	5,437	5,437	
5 - 1 - 2 IT PROGRAM SUPPORT	242	617	944	781	781	
5 - 1 - 3 OTHER SUPPORT SERVICES	1,502	1,502	1,502	1,502	1,502	
5 - 1 - 4 REGIONAL ADMINISTRATION	73	73	73	73	73	
TOTAL, ALL STRATEGIES	\$106,247	\$175,544	\$181,965	\$181,793	\$181,793	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$106,247	\$175,544	\$181,965	\$181,793	\$181,793	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
10.475.000 Cooperative Agreements w						
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	4,007,225	4,368,154	4,011,817	4,005,408	4,008,612	
5 - 1 - 1 CENTRAL ADMINISTRATION	129,094	159,669	160,759	160,214	160,214	
5 - 1 - 2 IT PROGRAM SUPPORT	15,157	15,916	17,804	16,860	16,860	
5 - 1 - 3 OTHER SUPPORT SERVICES	35,353	42,459	44,344	43,402	43,402	
5 - 1 - 4 REGIONAL ADMINISTRATION	2,100	2,118	3,664	2,891	2,891	
TOTAL, ALL STRATEGIES	\$4,188,929	\$4,588,316	\$4,238,388	\$4,228,775	\$4,231,979	
ADDL FED FNDS FOR EMPL BENEFITS	685,720	893,312	904,221	904,221	904,221	
TOTAL, FEDERAL FUNDS	\$4,874,649	\$5,481,628	\$5,142,609	\$5,132,996	\$5,136,200	
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	0	6,655	7,260	7,260	7,260	

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CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$0	\$6,655	\$7,260	\$7,260	\$7,260	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$6,655	\$7,260	\$7,260	\$7,260	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
10.475.002 Technical Assistance Overtime						
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	40,342	52,543	56,520	56,520	56,520	
5 - 1 - 1 CENTRAL ADMINISTRATION	2,157	2,188	2,191	2,190	2,190	
5 - 1 - 2 IT PROGRAM SUPPORT	269	303	380	342	342	
5 - 1 - 3 OTHER SUPPORT SERVICES	429	514	604	559	559	
5 - 1 - 4 REGIONAL ADMINISTRATION	29	29	29	29	29	
TOTAL, ALL STRATEGIES	\$43,226	\$55,577	\$59,724	\$59,640	\$59,640	
ADDL FED FNDS FOR EMPL BENEFITS	9,295	12,357	13,480	13,480	13,480	
TOTAL, FEDERAL FUNDS	\$52,521	\$67,934	\$73,204	\$73,120	\$73,120	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
10.553.000 School Breakfast Program						
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	133,402	161,204	161,204	161,204	161,204	
TOTAL, ALL STRATEGIES	\$133,402	\$161,204	\$161,204	\$161,204	\$161,204	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$133,402	\$161,204	\$161,204	\$161,204	\$161,204	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
10.555.000 National School Lunch Pr						
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	204,879	247,785	247,784	247,784	247,784	

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CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$204,879	\$247,785	\$247,784	\$247,784	\$247,784	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$204,879	\$247,785	\$247,784	\$247,784	\$247,784	
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	572,072,487	631,929,756	629,484,367	625,361,720	625,351,980	
5 - 1 - 1 CENTRAL ADMINISTRATION	1,249,535	1,329,452	1,332,579	1,331,016	1,331,016	
5 - 1 - 2 IT PROGRAM SUPPORT	291,675	309,669	321,150	315,409	315,409	
5 - 1 - 3 OTHER SUPPORT SERVICES	323,965	410,203	415,495	412,849	412,849	
5 - 1 - 4 REGIONAL ADMINISTRATION	17,868	18,688	47,666	33,177	33,177	
TOTAL, ALL STRATEGIES	\$573,955,530	\$633,997,768	\$631,601,257	\$627,454,171	\$627,444,431	
ADDL FED FNDS FOR EMPL BENEFITS	3,392,812	3,592,915	3,590,290	3,590,290	3,590,290	
TOTAL, FEDERAL FUNDS	\$577,348,342	\$637,590,683	\$635,191,547	\$631,044,461	\$631,034,721	
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	1,240,566	0	0	0	0	
5 - 1 - 1 CENTRAL ADMINISTRATION	64,999	0	0	0	0	
5 - 1 - 2 IT PROGRAM SUPPORT	7,791	0	0	0	0	
5 - 1 - 3 OTHER SUPPORT SERVICES	6,322	0	0	0	0	
5 - 1 - 4 REGIONAL ADMINISTRATION	931	0	0	0	0	

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CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$1,320,609	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,320,609	\$0	\$0	\$0	\$0	
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	1,310,933	4,114,924	5,079,376	1,396,200	1,396,200	
5 - 1 - 1 CENTRAL ADMINISTRATION	6,180	10,506	11,823	6,577	6,577	
5 - 1 - 2 IT PROGRAM SUPPORT	736	1,281	1,490	640	640	
5 - 1 - 3 OTHER SUPPORT SERVICES	1,174	1,785	1,860	892	892	
5 - 1 - 4 REGIONAL ADMINISTRATION	80	88	95	44	44	
TOTAL, ALL STRATEGIES	\$1,319,103	\$4,128,584	\$5,094,644	\$1,404,353	\$1,404,353	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,319,103	\$4,128,584	\$5,094,644	\$1,404,353	\$1,404,353	
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	41,307	49,189	49,189	49,189	49,189	
TOTAL, ALL STRATEGIES	\$41,307	\$49,189	\$49,189	\$49,189	\$49,189	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$41,307	\$49,189	\$49,189	\$49,189	\$49,189	
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	1,240,221	1,069,220	1,162,465	1,162,810	1,162,810	
5 - 1 - 1 CENTRAL ADMINISTRATION	6,121	6,133	6,234	6,183	6,183	
5 - 1 - 2 IT PROGRAM SUPPORT	510	561	1,081	821	821	

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5 - 1 - 3 OTHER SUPPORT SERVICES	1,599	1,652	1,720	1,686	1,686	
5 - 1 - 4 REGIONAL ADMINISTRATION	84	84	84	84	84	
TOTAL, ALL STRATEGIES	\$1,248,535	\$1,077,650	\$1,171,584	\$1,171,584	\$1,171,584	
ADDL FED FNDS FOR EMPL BENEFITS	534	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,249,069	\$1,077,650	\$1,171,584	\$1,171,584	\$1,171,584	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
10.578.000 WGS: Elec Benefits Trnsfr -Stimulus						
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVCS	0	226,459	723,541	0	0	
TOTAL, ALL STRATEGIES	\$0	\$226,459	\$723,541	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$226,459	\$723,541	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
10.578.001 WGS: Tech Grants/Misc Proj Stimulus						
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVCS	0	6,588,720	3,239,205	0	0	
TOTAL, ALL STRATEGIES	\$0	\$6,588,720	\$3,239,205	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$6,588,720	\$3,239,205	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
14.241.000 Housing Opportunities for						
1 - 2 - 2 HIV/STD PREVENTION	2,685,492	3,304,571	2,614,425	2,959,497	2,959,497	
5 - 1 - 1 CENTRAL ADMINISTRATION	7,001	7,134	7,224	7,179	7,179	
5 - 1 - 2 IT PROGRAM SUPPORT	1,203	1,205	1,252	1,228	1,228	
5 - 1 - 3 OTHER SUPPORT SERVICES	1,993	1,993	1,993	1,993	1,993	
5 - 1 - 4 REGIONAL ADMINISTRATION	106	106	106	106	106	

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TOTAL, ALL STRATEGIES	\$2,695,795	\$3,315,009	\$2,625,000	\$2,970,003	\$2,970,003
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$2,695,795	\$3,315,009	\$2,625,000	\$2,970,003	\$2,970,003
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	156,874	19,619	10,375	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	713	0	0	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	85	0	0	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	136	0	0	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	9	0	0	0	0
TOTAL, ALL STRATEGIES	\$157,817	\$19,619	\$10,375	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$157,817	\$19,619	\$10,375	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.600.002 CAR SEAT & OCCUPANT PROJ					
1 - 3 - 1 CHRONIC DISEASE PREVENTION	966,158	1,003,762	968,640	986,201	986,201
5 - 1 - 1 CENTRAL ADMINISTRATION	29,594	31,612	31,882	31,747	31,747
5 - 1 - 2 IT PROGRAM SUPPORT	3,905	4,019	4,835	4,773	4,773
5 - 1 - 3 OTHER SUPPORT SERVICES	6,252	8,722	8,794	8,758	8,758
5 - 1 - 4 REGIONAL ADMINISTRATION	425	428	638	579	579

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TOTAL, ALL STRATEGIES	\$1,006,334	\$1,048,543	\$1,014,789	\$1,032,058	\$1,032,058	
ADDL FED FNDS FOR EMPL BENEFITS	66,908	83,099	84,428	84,428	84,428	
TOTAL, FEDERAL FUNDS	\$1,073,242	\$1,131,642	\$1,099,217	\$1,116,486	\$1,116,486	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.001.000 Air Pollution Control Pro						
4 - 1 - 2 ENVIRONMENTAL HEALTH	285,274	302,829	296,850	296,850	296,850	
5 - 1 - 1 CENTRAL ADMINISTRATION	10,026	11,356	11,395	11,375	11,375	
5 - 1 - 2 IT PROGRAM SUPPORT	1,789	1,952	1,976	1,964	1,964	
5 - 1 - 3 OTHER SUPPORT SERVICES	2,854	3,074	3,143	3,108	3,108	
5 - 1 - 4 REGIONAL ADMINISTRATION	151	151	153	152	152	
TOTAL, ALL STRATEGIES	\$300,094	\$319,362	\$313,517	\$313,449	\$313,449	
ADDL FED FNDS FOR EMPL BENEFITS	44,683	62,375	63,150	63,150	63,150	
TOTAL, FEDERAL FUNDS	\$344,777	\$381,737	\$376,667	\$376,599	\$376,599	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.032.000 State Indoor Radon Grants						
4 - 1 - 2 ENVIRONMENTAL HEALTH	72,975	53,851	53,807	53,807	53,807	
5 - 1 - 1 CENTRAL ADMINISTRATION	1,865	1,904	1,908	1,906	1,906	
5 - 1 - 2 IT PROGRAM SUPPORT	311	328	331	329	329	
5 - 1 - 3 OTHER SUPPORT SERVICES	475	475	526	500	500	
5 - 1 - 4 REGIONAL ADMINISTRATION	34	23	26	25	25	

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CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES	\$75,660	\$56,581	\$56,598	\$56,567	\$56,567
ADDL FED FNDS FOR EMPL BENEFITS	6,552	6,526	6,475	6,475	6,475
TOTAL, FEDERAL FUNDS	\$82,212	\$63,107	\$63,073	\$63,042	\$63,042
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.034.000 Surv, Stud, Invest, Demos, CAA					
1 - 4 - 1 LABORATORY SERVICES	0	116,762	116,289	116,526	116,526
5 - 1 - 1 CENTRAL ADMINISTRATION	0	3,394	3,433	3,413	3,413
5 - 1 - 2 IT PROGRAM SUPPORT	0	304	595	449	449
5 - 1 - 3 OTHER SUPPORT SERVICES	0	810	947	879	879
5 - 1 - 4 REGIONAL ADMINISTRATION	0	40	46	43	43
TOTAL, ALL STRATEGIES	\$0	\$121,310	\$121,310	\$121,310	\$121,310
ADDL FED FNDS FOR EMPL BENEFITS	0	8,690	8,690	8,690	0
TOTAL, FEDERAL FUNDS	\$0	\$130,000	\$130,000	\$130,000	\$121,310
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.701.002 TX PCB SCHOOL COMPLIANCE					
4 - 1 - 2 ENVIRONMENTAL HEALTH	108,257	266,654	116,542	116,542	116,542
5 - 1 - 1 CENTRAL ADMINISTRATION	4,160	4,239	4,394	4,316	4,316
5 - 1 - 2 IT PROGRAM SUPPORT	662	730	762	746	746
5 - 1 - 3 OTHER SUPPORT SERVICES	1,056	1,147	1,212	1,179	1,179
5 - 1 - 4 REGIONAL ADMINISTRATION	57	57	59	58	58

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TOTAL, ALL STRATEGIES	\$114,192	\$272,827	\$122,969	\$122,841	\$122,841	
ADDL FED FNDS FOR EMPL BENEFITS	20,178	22,274	22,274	22,274	22,274	
TOTAL, FEDERAL FUNDS	\$134,370	\$295,101	\$145,243	\$145,115	\$145,115	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.707.000 TSCA Title IV State Lead						
4 - 1 - 2 ENVIRONMENTAL HEALTH	269,534	247,632	260,981	260,981	260,981	
5 - 1 - 1 CENTRAL ADMINISTRATION	9,014	10,022	10,071	10,047	10,047	
5 - 1 - 2 IT PROGRAM SUPPORT	1,399	1,576	1,746	1,661	1,661	
5 - 1 - 3 OTHER SUPPORT SERVICES	2,233	2,604	2,778	2,691	2,691	
5 - 1 - 4 REGIONAL ADMINISTRATION	132	136	136	136	136	
TOTAL, ALL STRATEGIES	\$282,312	\$261,970	\$275,712	\$275,516	\$275,516	
ADDL FED FNDS FOR EMPL BENEFITS	41,527	56,020	57,150	57,150	57,150	
TOTAL, FEDERAL FUNDS	\$323,839	\$317,990	\$332,862	\$332,666	\$332,666	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.716.000 Srvy Studies & Investigations						
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	27,292	0	0	0	0	
5 - 1 - 1 CENTRAL ADMINISTRATION	656	0	0	0	0	
5 - 1 - 2 IT PROGRAM SUPPORT	78	0	0	0	0	
5 - 1 - 3 OTHER SUPPORT SERVICES	125	0	0	0	0	
5 - 1 - 4 REGIONAL ADMINISTRATION	9	0	0	0	0	

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TOTAL, ALL STRATEGIES	\$28,160	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	1,778	0	0	0	0
TOTAL, FEDERAL FUNDS	\$29,938	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
81.106.000 Transport of Transuranic					
4 - 1 - 3 RADIATION CONTROL	166,794	171,984	174,226	174,226	174,226
5 - 1 - 1 CENTRAL ADMINISTRATION	6,464	6,476	6,479	6,478	6,478
5 - 1 - 2 IT PROGRAM SUPPORT	1,008	1,123	1,123	1,123	1,123
5 - 1 - 3 OTHER SUPPORT SERVICES	1,608	1,605	1,787	1,696	1,696
5 - 1 - 4 REGIONAL ADMINISTRATION	87	87	87	87	87
TOTAL, ALL STRATEGIES	\$175,961	\$181,275	\$183,702	\$183,610	\$183,610
ADDL FED FNDS FOR EMPL BENEFITS	28,373	32,774	32,774	32,774	32,774
TOTAL, FEDERAL FUNDS	\$204,334	\$214,049	\$216,476	\$216,384	\$216,384
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
81.119.000 State Energy Pgm Special Projects					
4 - 1 - 3 RADIATION CONTROL	207,731	239,838	239,804	239,804	239,804
5 - 1 - 1 CENTRAL ADMINISTRATION	7,328	8,819	9,431	9,125	9,125
5 - 1 - 2 IT PROGRAM SUPPORT	992	1,599	1,635	1,617	1,617
5 - 1 - 3 OTHER SUPPORT SERVICES	1,582	2,387	2,601	2,494	2,494
5 - 1 - 4 REGIONAL ADMINISTRATION	108	118	127	123	123

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TOTAL, ALL STRATEGIES	\$217,741	\$252,761	\$253,598	\$253,163	\$253,163	
ADDL FED FNDS FOR EMPL BENEFITS	17,741	41,195	42,938	42,938	42,938	
TOTAL, FEDERAL FUNDS	\$235,482	\$293,956	\$296,536	\$296,101	\$296,101	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
84.397.000 Stabilization - Govt Services - Stm						
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	0	649,692	1,299,383	0	0	
TOTAL, ALL STRATEGIES	\$0	\$649,692	\$1,299,383	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	183,642	367,283	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$833,334	\$1,666,666	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.000.000 National Death Index						
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	363,121	0	0	0	0	
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	21,991	94,076	68,991	68,991	68,991	
5 - 1 - 1 CENTRAL ADMINISTRATION	2,015	2,435	2,468	2,452	2,452	
5 - 1 - 2 IT PROGRAM SUPPORT	73	227	428	327	327	
5 - 1 - 3 OTHER SUPPORT SERVICES	567	605	681	643	643	
5 - 1 - 4 REGIONAL ADMINISTRATION	28	30	33	32	32	
TOTAL, ALL STRATEGIES	\$387,795	\$97,373	\$72,601	\$72,445	\$72,445	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$387,795	\$97,373	\$72,601	\$72,445	\$72,445	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.000.004 VITAL STAT. COOP PROGRAM						
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	1,114,315	926,024	963,235	944,630	944,630	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

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

CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES	\$1,114,315	\$926,024	\$963,235	\$944,630	\$944,630
ADDL FED FNDS FOR EMPL BENEFITS	72,463	6,764	0	0	0
TOTAL, FEDERAL FUNDS	\$1,186,778	\$932,788	\$963,235	\$944,630	\$944,630
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.000.005 FDA FOOD INSPECTIONS					
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	340,878	539,695	541,768	541,768	541,768
5 - 1 - 1 CENTRAL ADMINISTRATION	11,156	15,121	15,404	15,262	15,262
5 - 1 - 2 IT PROGRAM SUPPORT	1,686	1,691	2,671	2,181	2,181
5 - 1 - 3 OTHER SUPPORT SERVICES	2,689	4,312	4,318	4,315	4,315
5 - 1 - 4 REGIONAL ADMINISTRATION	198	207	207	207	207
TOTAL, ALL STRATEGIES	\$356,607	\$561,026	\$564,368	\$563,733	\$563,733
ADDL FED FNDS FOR EMPL BENEFITS	58,864	88,888	91,423	91,423	91,423
TOTAL, FEDERAL FUNDS	\$415,471	\$649,914	\$655,791	\$655,156	\$655,156
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.000.009 NATIONAL DEATH INDEX					
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	98,001	38,201	63,134	50,667	50,667
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	0	0	0	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	4,294	4,330	4,334	4,332	4,332
5 - 1 - 2 IT PROGRAM SUPPORT	678	683	751	717	717
5 - 1 - 3 OTHER SUPPORT SERVICES	1,082	1,123	1,195	1,159	1,159
5 - 1 - 4 REGIONAL ADMINISTRATION	50	50	58	54	54

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code: 537		Agency name: State Health Services, Department of				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$104,105	\$44,387	\$69,472	\$56,929	\$56,929	
ADDL FED FNDS FOR EMPL BENEFITS	18,959	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$123,064	\$44,387	\$69,472	\$56,929	\$56,929	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.000.010 TISSUE RESIDUE INSPECTION						
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	42,784	71,359	62,879	62,879	62,879	
5 - 1 - 1 CENTRAL ADMINISTRATION	337	3,205	2,271	2,738	2,738	
5 - 1 - 2 IT PROGRAM SUPPORT	40	325	394	359	359	
5 - 1 - 3 OTHER SUPPORT SERVICES	614	626	626	626	626	
5 - 1 - 4 REGIONAL ADMINISTRATION	27	31	31	31	31	
TOTAL, ALL STRATEGIES	\$43,802	\$75,546	\$66,201	\$66,633	\$66,633	
ADDL FED FNDS FOR EMPL BENEFITS	764	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$44,566	\$75,546	\$66,201	\$66,633	\$66,633	
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	294,134	1,607,726	1,603,239	1,605,482	1,605,482	
5 - 1 - 1 CENTRAL ADMINISTRATION	21,043	26,399	26,510	26,454	26,454	
5 - 1 - 2 IT PROGRAM SUPPORT	1,553	2,374	4,596	3,485	3,485	
5 - 1 - 3 OTHER SUPPORT SERVICES	6,478	6,575	7,312	6,943	6,943	
5 - 1 - 4 REGIONAL ADMINISTRATION	300	306	357	332	332	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code:	537	Agency name:	State Health Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$323,508	\$1,643,380	\$1,642,014	\$1,642,696	\$1,642,696	
ADDL FED FNDS FOR EMPL BENEFITS	12,942	33,039	33,039	33,039	33,039	
TOTAL, FEDERAL FUNDS	\$336,450	\$1,676,419	\$1,675,053	\$1,675,735	\$1,675,735	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.064.000 Lab Trng, Eval & Quality Assurance						
1 - 4 - 1 LABORATORY SERVICES	390,862	489,922	402,900	446,411	446,411	
5 - 1 - 1 CENTRAL ADMINISTRATION	17,457	19,975	20,002	19,988	19,988	
5 - 1 - 2 IT PROGRAM SUPPORT	2,031	2,960	3,468	3,214	3,214	
5 - 1 - 3 OTHER SUPPORT SERVICES	3,240	6,347	6,390	6,369	6,369	
5 - 1 - 4 REGIONAL ADMINISTRATION	221	269	269	269	269	
TOTAL, ALL STRATEGIES	\$413,811	\$519,473	\$433,029	\$476,251	\$476,251	
ADDL FED FNDS FOR EMPL BENEFITS	23,903	32,538	33,892	33,892	33,892	
TOTAL, FEDERAL FUNDS	\$437,714	\$552,011	\$466,921	\$510,143	\$510,143	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.069.000 Public Health Emergency Preparednes						
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	49,161,790	133,806,020	42,507,809	38,436,784	38,436,784	
5 - 1 - 1 CENTRAL ADMINISTRATION	854,438	884,479	888,773	886,626	886,626	
5 - 1 - 2 IT PROGRAM SUPPORT	121,305	128,446	131,659	130,052	130,052	
5 - 1 - 3 OTHER SUPPORT SERVICES	134,877	374,025	379,488	376,756	376,756	
5 - 1 - 4 REGIONAL ADMINISTRATION	13,073	12,774	28,518	20,646	20,646	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code:	537	Agency name:	State Health Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$50,285,483	\$135,205,744	\$43,936,247	\$39,850,864	\$39,850,864	
ADDL FED FNDS FOR EMPL BENEFITS	1,901,899	2,925,869	2,815,480	2,815,480	2,815,480	
TOTAL, FEDERAL FUNDS	\$52,187,382	\$138,131,613	\$46,751,727	\$42,666,344	\$42,666,344	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.103.000 Food and Drug Administrat						
1 - 4 - 1 LABORATORY SERVICES	0	247,115	116,566	181,841	181,841	
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	2,487	8,103	4,956	4,956	4,956	
TOTAL, ALL STRATEGIES	\$2,487	\$255,218	\$121,522	\$186,797	\$186,797	
ADDL FED FNDS FOR EMPL BENEFITS	0	49,149	51,746	51,746	51,746	
TOTAL, FEDERAL FUNDS	\$2,487	\$304,367	\$173,268	\$238,543	\$238,543	
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	33,469	80,100	73,426	73,426	73,426	
5 - 1 - 1 CENTRAL ADMINISTRATION	1,901	2,344	2,967	2,655	2,655	
5 - 1 - 2 IT PROGRAM SUPPORT	226	238	514	376	376	
5 - 1 - 3 OTHER SUPPORT SERVICES	611	634	818	726	726	
5 - 1 - 4 REGIONAL ADMINISTRATION	26	32	40	36	36	
TOTAL, ALL STRATEGIES	\$36,233	\$83,348	\$77,765	\$77,219	\$77,219	
ADDL FED FNDS FOR EMPL BENEFITS	7,044	13,251	15,948	15,948	15,948	
TOTAL, FEDERAL FUNDS	\$43,277	\$96,599	\$93,713	\$93,167	\$93,167	
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	7,531,022	6,808,646	6,735,068	6,771,857	6,771,857	
3 - 1 - 1 TX CENTER FOR INFECTIOUS DISEASE	59,166	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code: 537		Agency name: State Health Services, Department of				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
3 - 1 - 2 SOUTH TEXAS HEALTH CARE SYSTEM	50,623	0	0	0	0	
5 - 1 - 1 CENTRAL ADMINISTRATION	136,318	146,447	147,186	146,817	146,817	
5 - 1 - 2 IT PROGRAM SUPPORT	13,063	13,078	19,518	16,298	16,298	
5 - 1 - 3 OTHER SUPPORT SERVICES	30,346	34,888	40,600	37,744	37,744	
5 - 1 - 4 REGIONAL ADMINISTRATION	1,697	1,718	2,981	2,350	2,350	
TOTAL, ALL STRATEGIES	\$7,822,235	\$7,004,777	\$6,945,353	\$6,975,066	\$6,975,066	
ADDL FED FNDS FOR EMPL BENEFITS	310,575	534,628	534,628	534,628	534,628	
TOTAL, FEDERAL FUNDS	\$8,132,810	\$7,539,405	\$7,479,981	\$7,509,694	\$7,509,694	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.116.001 Tuberculosis Epidemiologic Studies						
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	754,932	404,053	404,288	404,288	404,288	
5 - 1 - 1 CENTRAL ADMINISTRATION	964	4,671	4,533	4,602	4,602	
5 - 1 - 2 IT PROGRAM SUPPORT	114	474	786	630	630	
5 - 1 - 3 OTHER SUPPORT SERVICES	1,182	1,264	1,250	1,257	1,257	
5 - 1 - 4 REGIONAL ADMINISTRATION	61	61	61	61	61	
TOTAL, ALL STRATEGIES	\$757,253	\$410,523	\$410,918	\$410,838	\$410,838	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$757,253	\$410,523	\$410,918	\$410,838	\$410,838	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.127.000 Emergency Medical Servic						
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	188	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code: 537		Agency name: State Health Services, Department of				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$188	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$188	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.130.000 Primary Care Services_Res						
2 - 1 - 4 COMMUNITY PRIMARY CARE SERVICES	248,423	248,491	250,777	250,777	250,777	
5 - 1 - 1 CENTRAL ADMINISTRATION	7,778	8,180	8,233	8,207	8,207	
5 - 1 - 2 IT PROGRAM SUPPORT	1,421	1,427	1,427	1,427	1,427	
5 - 1 - 3 OTHER SUPPORT SERVICES	2,271	2,271	2,271	2,271	2,271	
5 - 1 - 4 REGIONAL ADMINISTRATION	141	96	211	154	154	
TOTAL, ALL STRATEGIES	\$260,034	\$260,465	\$262,919	\$262,836	\$262,836	
ADDL FED FNDS FOR EMPL BENEFITS	49,394	60,769	60,769	60,769	60,769	
TOTAL, FEDERAL FUNDS	\$309,428	\$321,234	\$323,688	\$323,605	\$323,605	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.136.003 Rape Prevention Education						
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICES	697,905	2,593,057	2,592,971	2,601,285	2,601,285	
5 - 1 - 1 CENTRAL ADMINISTRATION	629	1,014	1,396	1,926	1,926	
5 - 1 - 2 IT PROGRAM SUPPORT	344	217	898	1,763	1,763	
5 - 1 - 3 OTHER SUPPORT SERVICES	941	385	1,702	1,403	1,403	
5 - 1 - 4 REGIONAL ADMINISTRATION	25	22	92	70	70	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code: 537		Agency name: State Health Services, Department of				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$699,844	\$2,594,695	\$2,597,059	\$2,606,447	\$2,606,447	
ADDL FED FNDS FOR EMPL BENEFITS	0	2,399	2,879	2,879	2,879	
TOTAL, FEDERAL FUNDS	\$699,844	\$2,597,094	\$2,599,938	\$2,609,326	\$2,609,326	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.150.000 Projects for Assistance						
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	3,423,921	3,935,422	3,380,342	3,380,688	3,380,688	
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	145,666	73,723	73,723	73,723	73,723	
5 - 1 - 1 CENTRAL ADMINISTRATION	16,882	17,261	17,500	17,381	17,381	
5 - 1 - 2 IT PROGRAM SUPPORT	2,099	2,951	3,034	2,992	2,992	
5 - 1 - 3 OTHER SUPPORT SERVICES	4,350	4,672	4,827	4,750	4,750	
5 - 1 - 4 REGIONAL ADMINISTRATION	228	230	236	233	233	
TOTAL, ALL STRATEGIES	\$3,593,146	\$4,034,259	\$3,479,662	\$3,479,767	\$3,479,767	
ADDL FED FNDS FOR EMPL BENEFITS	5,667	13,019	13,019	13,019	13,019	
TOTAL, FEDERAL FUNDS	\$3,598,813	\$4,047,278	\$3,492,681	\$3,492,786	\$3,492,786	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.161.001 SURV HAZARDOUS SUBSTANCE						
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	152,431	14,540	0	0	0	
5 - 1 - 1 CENTRAL ADMINISTRATION	8,145	930	0	0	0	
5 - 1 - 2 IT PROGRAM SUPPORT	970	94	0	0	0	
5 - 1 - 3 OTHER SUPPORT SERVICES	247	252	0	0	0	
5 - 1 - 4 REGIONAL ADMINISTRATION	106	12	0	6	6	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code:	537	Agency name:	State Health Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$161,899	\$15,828	\$0	\$6	\$6	
ADDL FED FNDS FOR EMPL BENEFITS	35,420	2,928	0	0	0	
TOTAL, FEDERAL FUNDS	\$197,319	\$18,756	\$0	\$6	\$6	
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	974,576	496,477	290,101	393,289	393,289	
5 - 1 - 1 CENTRAL ADMINISTRATION	0	13,318	13,318	13,318	13,318	
5 - 1 - 2 IT PROGRAM SUPPORT	1,350	1,351	1,941	1,646	1,646	
5 - 1 - 3 OTHER SUPPORT SERVICES	0	3,605	3,088	3,347	3,347	
5 - 1 - 4 REGIONAL ADMINISTRATION	0	151	151	151	151	
TOTAL, ALL STRATEGIES	\$975,926	\$514,902	\$308,599	\$411,751	\$411,751	
ADDL FED FNDS FOR EMPL BENEFITS	19,210	19,827	19,827	19,827	19,827	
TOTAL, FEDERAL FUNDS	\$995,136	\$534,729	\$328,426	\$431,578	\$431,578	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.197.000 Childhood Lead Poisoning						
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	1,059,166	804,879	800,113	802,496	802,496	
5 - 1 - 1 CENTRAL ADMINISTRATION	14,987	17,881	18,970	18,970	18,970	
5 - 1 - 2 IT PROGRAM SUPPORT	2,962	3,014	3,245	3,245	3,245	
5 - 1 - 3 OTHER SUPPORT SERVICES	5,285	5,533	5,533	5,533	5,533	
5 - 1 - 4 REGIONAL ADMINISTRATION	270	270	385	385	385	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code:	537	Agency name:	State Health Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$1,082,670	\$831,577	\$828,246	\$830,629	\$830,629	
ADDL FED FNDS FOR EMPL BENEFITS	93,832	111,025	111,025	111,025	111,025	
TOTAL, FEDERAL FUNDS	\$1,176,502	\$942,602	\$939,271	\$941,654	\$941,654	
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	15,058	308,159	287,497	287,497	287,497	
5 - 1 - 1 CENTRAL ADMINISTRATION	6,257	6,489	6,504	6,497	6,497	
5 - 1 - 2 IT PROGRAM SUPPORT	1,126	1,128	1,128	1,128	1,128	
5 - 1 - 3 OTHER SUPPORT SERVICES	1,797	1,794	1,794	1,794	1,794	
5 - 1 - 4 REGIONAL ADMINISTRATION	88	88	88	88	88	
TOTAL, ALL STRATEGIES	\$24,326	\$317,658	\$297,011	\$297,004	\$297,004	
ADDL FED FNDS FOR EMPL BENEFITS	22,843	23,494	23,000	23,000	23,000	
TOTAL, FEDERAL FUNDS	\$47,169	\$341,152	\$320,011	\$320,004	\$320,004	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.217.000 Family Planning_Services						
2 - 1 - 3 FAMILY PLANNING SERVICES	15,648,476	15,792,632	15,784,374	15,785,681	15,785,681	
5 - 1 - 1 CENTRAL ADMINISTRATION	70,435	71,031	72,096	71,563	71,563	
5 - 1 - 2 IT PROGRAM SUPPORT	11,340	11,496	12,499	11,997	11,997	
5 - 1 - 3 OTHER SUPPORT SERVICES	19,308	19,442	19,887	19,664	19,664	
5 - 1 - 4 REGIONAL ADMINISTRATION	970	970	1,070	1,020	1,020	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code:	537	Agency name:	State Health Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$15,750,529	\$15,895,571	\$15,889,926	\$15,889,925	\$15,889,925	
ADDL FED FNDS FOR EMPL BENEFITS	112,285	86,541	86,541	86,541	86,541	
TOTAL, FEDERAL FUNDS	\$15,862,814	\$15,982,112	\$15,976,467	\$15,976,466	\$15,976,466	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.230.003 Mental Hlth Data Infrastructure						
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	262,419	137,206	36,140	86,673	86,673	
5 - 1 - 1 CENTRAL ADMINISTRATION	1,109	642	308	2,808	2,808	
5 - 1 - 2 IT PROGRAM SUPPORT	239	89	53	487	487	
5 - 1 - 3 OTHER SUPPORT SERVICES	323	212	85	775	775	
5 - 1 - 4 REGIONAL ADMINISTRATION	16	8	4	38	38	
TOTAL, ALL STRATEGIES	\$264,106	\$138,157	\$36,590	\$90,781	\$90,781	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	4,578	4,578	
TOTAL, FEDERAL FUNDS	\$264,106	\$138,157	\$36,590	\$95,359	\$95,359	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.234.000 TRAUMATIC BRAIN INJURY						
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	115,609	30,378	0	0	0	
5 - 1 - 1 CENTRAL ADMINISTRATION	3,421	1,037	0	0	0	
5 - 1 - 2 IT PROGRAM SUPPORT	407	105	0	0	0	
5 - 1 - 3 OTHER SUPPORT SERVICES	650	281	0	0	0	
5 - 1 - 4 REGIONAL ADMINISTRATION	44	14	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code:	537	Agency name:	State Health Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$120,131	\$31,815	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$120,131	\$31,815	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.235.000 ABSTINENCE EDUCATION						
1 - 3 - 2 ABSTINENCE EDUCATION	3,706,169	0	0	0	0	
5 - 1 - 2 IT PROGRAM SUPPORT	8,891	0	0	0	0	
5 - 1 - 3 OTHER SUPPORT SERVICES	8,885	0	0	0	0	
5 - 1 - 4 REGIONAL ADMINISTRATION	968	0	0	0	0	
TOTAL, ALL STRATEGIES	\$3,724,913	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	17,870	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$3,742,783	\$0	\$0	\$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	248,311	230,331	229,963	230,147	230,147	
1 - 4 - 1 LABORATORY SERVICES	0	273,776	149,948	211,862	211,862	
5 - 1 - 1 CENTRAL ADMINISTRATION	9,195	9,206	9,861	9,533	9,533	
5 - 1 - 2 IT PROGRAM SUPPORT	1,459	934	1,710	1,322	1,322	
5 - 1 - 3 OTHER SUPPORT SERVICES	2,328	2,492	2,720	2,606	2,606	
5 - 1 - 4 REGIONAL ADMINISTRATION	123	123	133	128	128	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code:	537	Agency name:	State Health Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$261,416	\$516,862	\$394,335	\$455,598	\$455,598	
ADDL FED FNDS FOR EMPL BENEFITS	49,110	66,583	73,568	73,568	73,568	
TOTAL, FEDERAL FUNDS	\$310,526	\$583,445	\$467,903	\$529,166	\$529,166	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.242.000 Mental Health Research Gr						
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	93,048	0	0	0	0	
5 - 1 - 1 CENTRAL ADMINISTRATION	2,419	0	0	0	0	
5 - 1 - 2 IT PROGRAM SUPPORT	288	0	0	0	0	
5 - 1 - 3 OTHER SUPPORT SERVICES	460	0	0	0	0	
5 - 1 - 4 REGIONAL ADMINISTRATION	31	0	0	0	0	
TOTAL, ALL STRATEGIES	\$96,246	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	8,063	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$104,309	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.243.000 Project Reg. & Natl Significance						
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	3,200,944	5,803,620	1,112,102	0	0	
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	286,444	538,102	391,331	391,331	391,331	
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	5,056,202	2,310,269	112,435	0	0	
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	164,130	239,735	210,734	210,734	210,734	
5 - 1 - 1 CENTRAL ADMINISTRATION	11,083	11,096	8,108	8,089	8,089	
5 - 1 - 2 IT PROGRAM SUPPORT	1,339	1,872	1,420	1,391	1,391	
5 - 1 - 3 OTHER SUPPORT SERVICES	3,055	3,053	2,238	2,229	2,229	
5 - 1 - 4 REGIONAL ADMINISTRATION	150	150	109	109	109	

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 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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 TIME: **3:15:48PM**

Agency code:	537	Agency name:	State Health Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$8,723,347	\$8,907,897	\$1,838,477	\$613,883	\$613,883	
ADDL FED FNDS FOR EMPL BENEFITS	67,110	149,306	12,984	0	0	
TOTAL, FEDERAL FUNDS	\$8,790,457	\$9,057,203	\$1,851,461	\$613,883	\$613,883	
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	556,138	5,531	0	0	0	
5 - 1 - 1 CENTRAL ADMINISTRATION	8,492	0	0	0	0	
5 - 1 - 2 IT PROGRAM SUPPORT	1,309	0	0	0	0	
5 - 1 - 3 OTHER SUPPORT SERVICES	2,088	0	0	0	0	
5 - 1 - 4 REGIONAL ADMINISTRATION	142	0	0	0	0	
TOTAL, ALL STRATEGIES	\$568,169	\$5,531	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$568,169	\$5,531	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.251.000 Universal Newborn Hearing						
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICES	128,478	115,199	128,406	128,406	128,406	
5 - 1 - 1 CENTRAL ADMINISTRATION	3,741	4,082	4,115	4,098	4,098	
5 - 1 - 2 IT PROGRAM SUPPORT	148	434	713	574	574	
5 - 1 - 3 OTHER SUPPORT SERVICES	1,040	1,159	1,135	1,147	1,147	
5 - 1 - 4 REGIONAL ADMINISTRATION	57	57	55	56	56	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code: 537		Agency name: State Health Services, Department of				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$133,464	\$120,931	\$134,424	\$134,281	\$134,281	
ADDL FED FNDS FOR EMPL BENEFITS	6,188	13,844	14,270	14,270	14,270	
TOTAL, FEDERAL FUNDS	\$139,652	\$134,775	\$148,694	\$148,551	\$148,551	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.262.000 Occupational Safety and H						
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	138,930	113,975	173,764	143,870	143,870	
5 - 1 - 1 CENTRAL ADMINISTRATION	7,976	4,174	6,950	5,562	5,562	
5 - 1 - 2 IT PROGRAM SUPPORT	950	953	1,205	1,079	1,079	
5 - 1 - 3 OTHER SUPPORT SERVICES	1,515	1,076	1,917	1,497	1,497	
5 - 1 - 4 REGIONAL ADMINISTRATION	94	94	94	94	94	
TOTAL, ALL STRATEGIES	\$149,465	\$120,272	\$183,930	\$152,102	\$152,102	
ADDL FED FNDS FOR EMPL BENEFITS	31,078	27,075	35,614	29,632	35,614	
TOTAL, FEDERAL FUNDS	\$180,543	\$147,347	\$219,544	\$181,734	\$187,716	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.268.000 Immunization Gr						
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	15,177,920	20,256,283	20,189,334	18,722,809	18,722,809	
5 - 1 - 1 CENTRAL ADMINISTRATION	275,583	299,676	299,668	299,672	299,672	
5 - 1 - 2 IT PROGRAM SUPPORT	41,653	43,093	43,955	43,524	43,524	
5 - 1 - 3 OTHER SUPPORT SERVICES	76,459	82,020	82,660	82,340	82,340	
5 - 1 - 4 REGIONAL ADMINISTRATION	3,933	3,963	7,034	5,499	5,499	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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 TIME: **3:15:48PM**

Agency code:	537	Agency name:	State Health Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$15,575,548	\$20,685,035	\$20,622,651	\$19,153,844	\$19,153,844	
ADDL FED FNDS FOR EMPL BENEFITS	548,800	663,342	690,561	690,561	690,561	
TOTAL, FEDERAL FUNDS	\$16,124,348	\$21,348,377	\$21,313,212	\$19,844,405	\$19,844,405	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.275.000 Access to Recovery						
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	5,309,895	5,214,050	2,677,546	0	0	
5 - 1 - 1 CENTRAL ADMINISTRATION	20,687	1,593	1,545	0	0	
5 - 1 - 2 IT PROGRAM SUPPORT	2,463	2,262	268	0	0	
5 - 1 - 3 OTHER SUPPORT SERVICES	426	426	426	0	0	
5 - 1 - 4 REGIONAL ADMINISTRATION	268	21	21	0	0	
TOTAL, ALL STRATEGIES	\$5,333,739	\$5,218,352	\$2,679,806	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	43,074	61,474	5,267	0	0	
TOTAL, FEDERAL FUNDS	\$5,376,813	\$5,279,826	\$2,685,073	\$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	177,375	324,296	323,060	323,678	323,678	
5 - 1 - 1 CENTRAL ADMINISTRATION	10,029	10,102	10,437	10,270	10,270	
5 - 1 - 2 IT PROGRAM SUPPORT	1,456	1,424	1,810	1,617	1,617	
5 - 1 - 3 OTHER SUPPORT SERVICES	2,323	2,464	2,879	2,671	2,671	
5 - 1 - 4 REGIONAL ADMINISTRATION	140	140	240	190	190	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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 Automated Budget and Evaluation System of Texas (ABEST)

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 TIME: **3:15:48PM**

Agency code:	537	Agency name:	State Health Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$191,323	\$338,426	\$338,426	\$338,426	\$338,426	
ADDL FED FNDS FOR EMPL BENEFITS	0	15,842	15,842	15,842	15,842	
TOTAL, FEDERAL FUNDS	\$191,323	\$354,268	\$354,268	\$354,268	\$354,268	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.283.003 ELEVATED BLOOD LEAD LEVEL						
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	18,784	18,767	19,548	19,158	19,158	
5 - 1 - 1 CENTRAL ADMINISTRATION	924	641	641	641	641	
5 - 1 - 2 IT PROGRAM SUPPORT	110	63	111	87	87	
5 - 1 - 3 OTHER SUPPORT SERVICES	176	177	177	177	177	
5 - 1 - 4 REGIONAL ADMINISTRATION	9	9	9	9	9	
TOTAL, ALL STRATEGIES	\$20,003	\$19,657	\$20,486	\$20,072	\$20,072	
ADDL FED FNDS FOR EMPL BENEFITS	1,158	22	0	0	0	
TOTAL, FEDERAL FUNDS	\$21,161	\$19,679	\$20,486	\$20,072	\$20,072	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.283.007 TOBACCO USE PREVENTION						
2 - 2 - 6 REDUCE USE OF TOBACCO PRODUCTS	1,071,880	1,975,895	1,741,283	1,699,062	1,699,062	
5 - 1 - 1 CENTRAL ADMINISTRATION	52,818	53,088	53,779	53,433	53,433	
5 - 1 - 2 IT PROGRAM SUPPORT	6,289	6,364	7,834	7,844	7,844	
5 - 1 - 3 OTHER SUPPORT SERVICES	10,034	10,309	12,577	12,572	12,572	
5 - 1 - 4 REGIONAL ADMINISTRATION	699	705	724	715	715	

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Agency code: 537		Agency name: State Health Services, Department of				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$1,141,720	\$2,046,361	\$1,816,197	\$1,773,626	\$1,773,626	
ADDL FED FNDS FOR EMPL BENEFITS	77,941	80,930	93,878	93,878	93,878	
TOTAL, FEDERAL FUNDS	\$1,219,661	\$2,127,291	\$1,910,075	\$1,867,504	\$1,867,504	
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	855,824	847,606	690,038	690,038	690,038	
5 - 1 - 1 CENTRAL ADMINISTRATION	21,395	21,852	22,499	22,176	22,176	
5 - 1 - 2 IT PROGRAM SUPPORT	1,893	2,217	3,901	3,059	3,059	
5 - 1 - 3 OTHER SUPPORT SERVICES	3,020	5,915	6,206	6,060	6,060	
5 - 1 - 4 REGIONAL ADMINISTRATION	206	291	303	297	297	
TOTAL, ALL STRATEGIES	\$882,338	\$877,881	\$722,947	\$721,630	\$721,630	
ADDL FED FNDS FOR EMPL BENEFITS	13,224	25,631	25,631	25,631	25,631	
TOTAL, FEDERAL FUNDS	\$895,562	\$903,512	\$748,578	\$747,261	\$747,261	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.283.011 STATE EPIDEMIOLOGY & LAB						
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	639,618	1,411,248	1,261,996	1,261,996	1,261,996	
1 - 4 - 1 LABORATORY SERVICES	305,864	556,001	321,511	438,756	438,756	
5 - 1 - 1 CENTRAL ADMINISTRATION	40,401	40,660	40,889	40,774	40,774	
5 - 1 - 2 IT PROGRAM SUPPORT	5,048	5,618	7,089	6,354	6,354	
5 - 1 - 3 OTHER SUPPORT SERVICES	8,455	9,652	10,429	10,466	10,466	
5 - 1 - 4 REGIONAL ADMINISTRATION	549	550	650	600	600	

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 Automated Budget and Evaluation System of Texas (ABEST)

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CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$999,935	\$2,023,729	\$1,642,564	\$1,758,946	\$1,758,946	
ADDL FED FNDS FOR EMPL BENEFITS	74,131	118,809	118,809	118,809	118,809	
TOTAL, FEDERAL FUNDS	\$1,074,066	\$2,142,538	\$1,761,373	\$1,877,755	\$1,877,755	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.283.013 CENTERS PREVENT BIRTH DEF						
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	613,528	821,662	896,030	896,030	896,030	
5 - 1 - 1 CENTRAL ADMINISTRATION	14,771	15,255	15,458	15,356	15,356	
5 - 1 - 2 IT PROGRAM SUPPORT	211	1,345	2,680	2,013	2,013	
5 - 1 - 3 OTHER SUPPORT SERVICES	3,336	3,588	4,264	3,926	3,926	
5 - 1 - 4 REGIONAL ADMINISTRATION	203	196	308	252	252	
TOTAL, ALL STRATEGIES	\$632,049	\$842,046	\$918,740	\$917,577	\$917,577	
ADDL FED FNDS FOR EMPL BENEFITS	8,665	49,246	56,260	56,260	56,260	
TOTAL, FEDERAL FUNDS	\$640,714	\$891,292	\$975,000	\$973,837	\$973,837	
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	1,361,220	1,378,254	1,370,829	1,370,829	1,370,829	
5 - 1 - 1 CENTRAL ADMINISTRATION	52,027	52,131	52,653	52,392	52,392	
5 - 1 - 2 IT PROGRAM SUPPORT	8,147	8,782	9,129	8,956	8,956	
5 - 1 - 3 OTHER SUPPORT SERVICES	12,999	13,957	14,524	14,240	14,240	
5 - 1 - 4 REGIONAL ADMINISTRATION	630	638	709	673	673	

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CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES			\$1,435,023	\$1,453,762	\$1,447,844	\$1,447,090	\$1,447,090
ADDL FED FNDS FOR EMPL BENEFITS			188,872	236,054	236,054	236,054	236,054
TOTAL, FEDERAL FUNDS			\$1,623,895	\$1,689,816	\$1,683,898	\$1,683,144	\$1,683,144
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.283.019	PREGNANCY RISK MONITORING						
2 - 1 - 2	WOMEN & CHILDREN'S HEALTH SERVICES		83,484	125,619	129,645	129,645	129,645
5 - 1 - 1	CENTRAL ADMINISTRATION		4,931	4,059	4,017	4,038	4,038
5 - 1 - 2	IT PROGRAM SUPPORT		587	0	696	348	348
5 - 1 - 3	OTHER SUPPORT SERVICES		937	1,099	1,108	1,104	1,104
5 - 1 - 4	REGIONAL ADMINISTRATION		54	54	54	54	54
TOTAL, ALL STRATEGIES			\$89,993	\$130,831	\$135,520	\$135,189	\$135,189
ADDL FED FNDS FOR EMPL BENEFITS			2,947	4,604	4,604	4,604	4,604
TOTAL, FEDERAL FUNDS			\$92,940	\$135,435	\$140,124	\$139,793	\$139,793
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.283.020	Asthma-Public Hlth Perspective						
1 - 1 - 2	REGISTRIES, INFO, & VITAL RECORDS		300,520	396,145	388,801	392,473	392,473
5 - 1 - 1	CENTRAL ADMINISTRATION		11,913	12,154	12,615	12,385	12,385
5 - 1 - 2	IT PROGRAM SUPPORT		942	1,233	2,187	1,710	1,710
5 - 1 - 3	OTHER SUPPORT SERVICES		1,503	3,290	3,480	3,385	3,385
5 - 1 - 4	REGIONAL ADMINISTRATION		113	162	270	216	216

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 TIME: **3:15:48PM**

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CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$314,991	\$412,984	\$407,353	\$410,169	\$410,169	
ADDL FED FNDS FOR EMPL BENEFITS	22,481	42,647	42,647	42,647	42,647	
TOTAL, FEDERAL FUNDS	\$337,472	\$455,631	\$450,000	\$452,816	\$452,816	
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	71,780	0	0	0	0	
5 - 1 - 1 CENTRAL ADMINISTRATION	1,943	0	0	0	0	
5 - 1 - 2 IT PROGRAM SUPPORT	231	0	0	0	0	
5 - 1 - 3 OTHER SUPPORT SERVICES	369	0	0	0	0	
5 - 1 - 4 REGIONAL ADMINISTRATION	25	0	0	0	0	
TOTAL, ALL STRATEGIES	\$74,348	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	13,769	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$88,117	\$0	\$0	\$0	\$0	
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	7,051,474	6,465,897	6,453,327	6,456,005	6,456,005	
5 - 1 - 1 CENTRAL ADMINISTRATION	72,859	77,415	79,048	78,231	78,231	
5 - 1 - 2 IT PROGRAM SUPPORT	9,008	10,144	10,705	10,425	10,425	
5 - 1 - 3 OTHER SUPPORT SERVICES	14,373	19,268	21,804	20,536	20,536	
5 - 1 - 4 REGIONAL ADMINISTRATION	939	939	1,564	1,251	1,251	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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 Automated Budget and Evaluation System of Texas (ABEST)

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 TIME: **3:15:48PM**

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

CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES	\$7,148,653	\$6,573,663	\$6,566,448	\$6,566,448	\$6,566,448
ADDL FED FNDS FOR EMPL BENEFITS	143,672	200,987	200,987	200,987	200,987
TOTAL, FEDERAL FUNDS	\$7,292,325	\$6,774,650	\$6,767,435	\$6,767,435	\$6,767,435
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.283.023 Comprehensive Cancer Control					
1 - 3 - 1 CHRONIC DISEASE PREVENTION	461,474	520,612	513,768	517,190	517,190
5 - 1 - 1 CENTRAL ADMINISTRATION	14,021	14,883	16,136	15,510	15,510
5 - 1 - 2 IT PROGRAM SUPPORT	1,669	1,710	2,798	2,254	2,254
5 - 1 - 3 OTHER SUPPORT SERVICES	2,664	4,028	4,451	4,239	4,239
5 - 1 - 4 REGIONAL ADMINISTRATION	182	198	317	257	257
TOTAL, ALL STRATEGIES	\$480,010	\$541,431	\$537,470	\$539,450	\$539,450
ADDL FED FNDS FOR EMPL BENEFITS	27,188	45,728	45,728	45,728	45,728
TOTAL, FEDERAL FUNDS	\$507,198	\$587,159	\$583,198	\$585,178	\$585,178
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.283.024 Texas Arthritis Program					
1 - 3 - 1 CHRONIC DISEASE PREVENTION	10,842	0	0	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	238	0	0	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	45	0	0	0	0
TOTAL, ALL STRATEGIES	\$11,125	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$11,125	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.283.027 Viral Hepatitis Coord. Project					
1 - 2 - 2 HIV/STD PREVENTION	64,925	74,609	69,472	69,472	69,472

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code:	537	Agency name:	State Health Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
5 - 1 - 1 CENTRAL ADMINISTRATION	2,804	3,696	3,266	3,281	3,281	
5 - 1 - 2 IT PROGRAM SUPPORT	334	375	497	436	436	
5 - 1 - 3 OTHER SUPPORT SERVICES	791	791	791	791	791	
5 - 1 - 4 REGIONAL ADMINISTRATION	36	39	39	39	39	
TOTAL, ALL STRATEGIES	\$68,890	\$79,510	\$74,065	\$74,019	\$74,019	
ADDL FED FNDS FOR EMPL BENEFITS	7,829	16,225	16,864	16,864	16,864	
TOTAL, FEDERAL FUNDS	\$76,719	\$95,735	\$90,929	\$90,883	\$90,883	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.283.028 CDC Hearing Detection Intervention						
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICES	15,338	183,235	153,639	153,639	153,639	
5 - 1 - 1 CENTRAL ADMINISTRATION	5,010	5,022	5,065	5,043	5,043	
5 - 1 - 2 IT PROGRAM SUPPORT	61	449	878	664	664	
5 - 1 - 3 OTHER SUPPORT SERVICES	1,097	1,197	1,397	1,297	1,297	
5 - 1 - 4 REGIONAL ADMINISTRATION	68	68	68	68	68	
TOTAL, ALL STRATEGIES	\$21,574	\$189,971	\$161,047	\$160,711	\$160,711	
ADDL FED FNDS FOR EMPL BENEFITS	1,043	13,972	13,972	13,972	13,972	
TOTAL, FEDERAL FUNDS	\$22,617	\$203,943	\$175,019	\$174,683	\$174,683	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.414.000 St. Primary Care Offices - Stimulus						
2 - 1 - 4 COMMUNITY PRIMARY CARE SERVICES	0	53,795	4,570	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

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

CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES	\$0	\$53,795	\$4,570	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$53,795	\$4,570	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.448.000 Food Sfty & Security Monitoring					
1 - 4 - 1 LABORATORY SERVICES	57,930	476,421	209,568	342,995	342,995
5 - 1 - 1 CENTRAL ADMINISTRATION	11,345	11,702	12,008	11,855	11,855
5 - 1 - 2 IT PROGRAM SUPPORT	696	1,187	2,082	1,635	1,635
5 - 1 - 3 OTHER SUPPORT SERVICES	1,110	3,167	3,312	3,240	3,240
5 - 1 - 4 REGIONAL ADMINISTRATION	156	156	262	209	209
TOTAL, ALL STRATEGIES	\$71,237	\$492,633	\$227,232	\$359,934	\$359,934
ADDL FED FNDS FOR EMPL BENEFITS	11,558	22,764	22,764	22,764	22,764
TOTAL, FEDERAL FUNDS	\$82,795	\$515,397	\$249,996	\$382,698	\$382,698
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.558.667 TANF to Title XX					
2 - 1 - 3 FAMILY PLANNING SERVICES	18,612,759	18,703,388	18,698,852	18,698,852	18,698,852
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	1,537,440	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	\$20,412,759	\$20,503,388	\$20,498,852	\$20,498,852	\$20,498,852
ADDL FED FNDS FOR EMPL BENEFITS	5,360	0	0	0	0
TOTAL, FEDERAL FUNDS	\$20,418,119	\$20,503,388	\$20,498,852	\$20,498,852	\$20,498,852
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	4,306,718	7,996,307	8,028,629	8,028,629	8,028,629

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code:	537	Agency name:	State Health Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
5 - 1 - 1 CENTRAL ADMINISTRATION	0	73,568	74,495	74,031	74,031	
5 - 1 - 2 IT PROGRAM SUPPORT	7,220	7,464	7,915	7,690	7,690	
5 - 1 - 3 OTHER SUPPORT SERVICES	0	19,913	20,549	20,231	20,231	
5 - 1 - 4 REGIONAL ADMINISTRATION	0	981	1,503	1,242	1,242	
TOTAL, ALL STRATEGIES	\$4,313,938	\$8,098,233	\$8,133,091	\$8,131,823	\$8,131,823	
ADDL FED FNDS FOR EMPL BENEFITS	32,896	46,741	47,516	47,516	47,516	
TOTAL, FEDERAL FUNDS	\$4,346,834	\$8,144,974	\$8,180,607	\$8,179,339	\$8,179,339	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.576.000 Refugee and Entrant						
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	120,145	166,324	164,882	164,882	164,882	
5 - 1 - 1 CENTRAL ADMINISTRATION	3,974	4,766	5,447	5,107	5,107	
5 - 1 - 2 IT PROGRAM SUPPORT	473	484	944	714	714	
5 - 1 - 3 OTHER SUPPORT SERVICES	755	1,290	1,502	1,396	1,396	
5 - 1 - 4 REGIONAL ADMINISTRATION	51	64	73	68	68	
TOTAL, ALL STRATEGIES	\$125,398	\$172,928	\$172,848	\$172,167	\$172,167	
ADDL FED FNDS FOR EMPL BENEFITS	6,983	13,205	13,205	13,205	13,205	
TOTAL, FEDERAL FUNDS	\$132,381	\$186,133	\$186,053	\$185,372	\$185,372	
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	0	572,032	211,012	0	0	
2 - 1 - 3 FAMILY PLANNING SERVICES	8,791,144	4,600,961	8,799,019	6,699,019	6,699,019	
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	0	1,999,647	357,424	0	0	
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	1,740,299	1,856,148	1,760,299	1,740,299	1,740,299	
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	259,701	259,701	259,701	259,701	259,701	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code:	537	Agency name:	State Health Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	0	2,546,050	398,115	0	0	
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	0	304,540	25,378	0	0	
5 - 1 - 1 CENTRAL ADMINISTRATION	29,705	32,498	33,823	33,161	33,161	
5 - 1 - 2 IT PROGRAM SUPPORT	5,204	5,793	5,864	5,829	5,829	
5 - 1 - 3 OTHER SUPPORT SERVICES	8,303	8,984	9,330	9,157	9,157	
5 - 1 - 4 REGIONAL ADMINISTRATION	455	455	655	555	555	
TOTAL, ALL STRATEGIES	\$10,834,811	\$12,186,809	\$11,860,620	\$8,747,721	\$8,747,721	
ADDL FED FNDS FOR EMPL BENEFITS	118,548	153,902	345,878	342,904	342,904	
TOTAL, FEDERAL FUNDS	\$10,953,359	\$12,340,711	\$12,206,498	\$9,090,625	\$9,090,625	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.712.000 Immunization Prog-Stimulus						
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	0	2,367,575	2,430,232	997,851	0	
1 - 2 - 3 INFECTIOUS DISEASE PREV/EPI/SURV	0	246,628	246,628	0	0	
5 - 1 - 1 CENTRAL ADMINISTRATION	0	273,080	219,249	0	0	
5 - 1 - 2 IT PROGRAM SUPPORT	0	36,622	38,012	0	0	
5 - 1 - 3 OTHER SUPPORT SERVICES	0	72,640	60,477	0	0	
TOTAL, ALL STRATEGIES	\$0	\$2,996,545	\$2,994,598	\$997,851	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$2,996,545	\$2,994,598	\$997,851	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.716.000 TANF Supplemental - Stimulus						
2 - 1 - 3 FAMILY PLANNING SERVICES	0	4,200,000	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code:	537	Agency name:	State Health Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES			\$0	\$4,200,000	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$4,200,000	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.717.000	Prvntng Hlthcare InfectionsStimulus						
1 - 1 - 2	REGISTRIES, INFO, & VITAL RECORDS						
			0	502,744	502,744	167,582	0
TOTAL, ALL STRATEGIES			\$0	\$502,744	\$502,744	\$167,582	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	26,103	26,103	8,701	0
TOTAL, FEDERAL FUNDS			\$0	\$528,847	\$528,847	\$176,283	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.720.000	Srvy & Cert Ambulatory-Stimulus						
4 - 1 - 5	HEALTH CARE FACILITIES						
			0	482,121	70,271	0	0
5 - 1 - 1	CENTRAL ADMINISTRATION						
			0	3,796	3,796	0	0
5 - 1 - 2	IT PROGRAM SUPPORT						
			0	0	658	0	0
5 - 1 - 3	OTHER SUPPORT SERVICES						
			0	1,047	1,047	0	0
5 - 1 - 4	REGIONAL ADMINISTRATION						
			0	547	547	0	0
TOTAL, ALL STRATEGIES			\$0	\$487,511	\$76,319	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	6,785	617	0	0
TOTAL, FEDERAL FUNDS			\$0	\$494,296	\$76,936	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.723.001	Prev&Wellness:Formula_Stimulus						
1 - 3 - 1	CHRONIC DISEASE PREVENTION						
			0	461,877	395,408	217,474	0
2 - 2 - 6	REDUCE USE OF TOBACCO PRODUCTS						
			0	137,815	632,635	210,877	0
5 - 1 - 1	CENTRAL ADMINISTRATION						
			0	28,543	49,196	20,388	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code:	537	Agency name:	State Health Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
5 - 1 - 2 IT PROGRAM SUPPORT	0	5,037	8,530	3,598	0	
5 - 1 - 3 OTHER SUPPORT SERVICES	0	7,975	13,570	5,695	0	
5 - 1 - 4 REGIONAL ADMINISTRATION	0	420	662	300	0	
TOTAL, ALL STRATEGIES	\$0	\$641,667	\$1,100,001	\$458,332	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$641,667	\$1,100,001	\$458,332	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.723.002 Mother-Friendly Worksite - Stimulus						
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICES	0	789,055	1,251,825	515,298	0	
5 - 1 - 1 CENTRAL ADMINISTRATION	0	27,000	100,586	67,597	0	
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	17,439	0	0	
5 - 1 - 3 OTHER SUPPORT SERVICES	0	0	27,746	0	0	
5 - 1 - 4 REGIONAL ADMINISTRATION	0	0	1,354	0	0	
TOTAL, ALL STRATEGIES	\$0	\$816,055	\$1,398,950	\$582,895	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$816,055	\$1,398,950	\$582,895	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.723.003 Tobacco_Quitlines&Media - Stimulus						
2 - 2 - 6 REDUCE USE OF TOBACCO PRODUCTS	0	342,849	1,243,843	336,234	0	
5 - 1 - 1 CENTRAL ADMINISTRATION	0	53,774	92,684	38,411	0	
5 - 1 - 2 IT PROGRAM SUPPORT	0	9,490	16,069	6,778	0	
5 - 1 - 3 OTHER SUPPORT SERVICES	0	15,025	25,566	10,732	0	
5 - 1 - 4 REGIONAL ADMINISTRATION	0	791	1,248	565	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

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

CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES	\$0	\$421,929	\$1,379,410	\$392,720	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$421,929	\$1,379,410	\$392,720	\$0
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	7,895,104	4,728,060	3,496,386	4,112,223	4,112,223
5 - 1 - 1 CENTRAL ADMINISTRATION	13,621	13,646	6,823	6,823	6,823
5 - 1 - 2 IT PROGRAM SUPPORT	6,527	1,384	692	692	692
5 - 1 - 3 OTHER SUPPORT SERVICES	3,600	3,694	1,847	1,847	1,847
5 - 1 - 4 REGIONAL ADMINISTRATION	710	182	91	91	91
TOTAL, ALL STRATEGIES	\$7,919,562	\$4,746,966	\$3,505,839	\$4,121,676	\$4,121,676
ADDL FED FNDS FOR EMPL BENEFITS	20,117	23,855	8,088	0	0
TOTAL, FEDERAL FUNDS	\$7,939,679	\$4,770,821	\$3,513,927	\$4,121,676	\$4,121,676
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.777.003 CLINICAL LAB AMEND PROGRM					
4 - 1 - 5 HEALTH CARE FACILITIES	1,099,450	1,156,358	1,070,323	1,067,097	1,068,709
5 - 1 - 1 CENTRAL ADMINISTRATION	36,024	41,081	42,212	41,647	41,647
5 - 1 - 2 IT PROGRAM SUPPORT	5,987	5,968	7,318	6,643	6,643
5 - 1 - 3 OTHER SUPPORT SERVICES	10,553	11,119	11,644	11,381	11,381
5 - 1 - 4 REGIONAL ADMINISTRATION	548	548	768	658	658

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code:	537	Agency name:	State Health Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$1,152,562	\$1,215,074	\$1,132,265	\$1,127,426	\$1,129,038	
ADDL FED FNDS FOR EMPL BENEFITS	179,844	206,230	207,668	207,668	207,668	
TOTAL, FEDERAL FUNDS	\$1,332,406	\$1,421,304	\$1,339,933	\$1,335,094	\$1,336,706	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.777.005 HEALTH INSURANCE BENEFITS						
4 - 1 - 5 HEALTH CARE FACILITIES	2,111,006	2,899,996	2,752,673	2,742,824	2,747,748	
5 - 1 - 1 CENTRAL ADMINISTRATION	0	130,681	131,687	131,184	131,184	
5 - 1 - 2 IT PROGRAM SUPPORT	10,562	10,562	18,830	14,696	14,696	
5 - 1 - 3 OTHER SUPPORT SERVICES	0	29,958	29,958	29,958	29,958	
5 - 1 - 4 REGIONAL ADMINISTRATION	1,350	1,388	1,962	1,675	1,675	
TOTAL, ALL STRATEGIES	\$2,122,918	\$3,072,585	\$2,935,110	\$2,920,337	\$2,925,261	
ADDL FED FNDS FOR EMPL BENEFITS	304,640	526,538	544,687	544,687	544,687	
TOTAL, FEDERAL FUNDS	\$2,427,558	\$3,599,123	\$3,479,797	\$3,465,024	\$3,469,948	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.778.000 XIX FMAP						
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICES	8,488,006	13,781,810	14,542,039	14,500,897	14,500,897	
2 - 1 - 3 FAMILY PLANNING SERVICES	592,540	714,267	673,990	659,472	659,472	
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	44,802,659	47,650,909	44,166,085	43,317,879	45,240,384	
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	8,618,917	9,828,749	9,628,999	9,424,301	9,790,492	
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	32,528,736	33,221,885	30,305,426	30,640,886	34,136,384	
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	0	0	0	0	0	
2 - 3 - 4 COUNTY INDIGENT HEALTH CARE SVCS	75,504	101,894	120,578	120,578	120,578	
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	14,142,400	14,075,609	18,022,351	14,716,555	14,716,555	
5 - 1 - 4 REGIONAL ADMINISTRATION	10,005	2,400	25,811	14,105	14,105	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code:	537	Agency name:	State Health Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$109,258,767	\$119,377,523	\$117,485,279	\$113,394,673	\$119,178,867	
ADDL FED FNDS FOR EMPL BENEFITS	2,827,984	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$112,086,751	\$119,377,523	\$117,485,279	\$113,394,673	\$119,178,867	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.779.000 Health Care Financing Res						
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	784,500	665,127	696,603	680,865	680,865	
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	19,800	28,309	28,310	28,310	28,310	
TOTAL, ALL STRATEGIES	\$804,300	\$693,436	\$724,913	\$709,175	\$709,175	
ADDL FED FNDS FOR EMPL BENEFITS	0	12,936	12,936	12,936	12,936	
TOTAL, FEDERAL FUNDS	\$804,300	\$706,372	\$737,849	\$722,111	\$722,111	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.889.000 Bioterrorism Hospital Preparedness						
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	30,817,798	34,518,325	34,685,509	30,954,191	27,217,392	
5 - 1 - 1 CENTRAL ADMINISTRATION	186,319	196,751	198,235	197,493	197,493	
5 - 1 - 2 IT PROGRAM SUPPORT	19,877	21,462	34,369	27,915	27,915	
5 - 1 - 3 OTHER SUPPORT SERVICES	53,243	54,516	54,681	54,599	54,599	
5 - 1 - 4 REGIONAL ADMINISTRATION	3,905	2,662	3,069	2,865	2,865	
TOTAL, ALL STRATEGIES	\$31,081,142	\$34,793,716	\$34,975,863	\$31,237,063	\$27,500,264	
ADDL FED FNDS FOR EMPL BENEFITS	363,230	904,098	904,098	904,098	904,098	
TOTAL, FEDERAL FUNDS	\$31,444,372	\$35,697,814	\$35,879,961	\$32,141,161	\$28,404,362	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.917.000 HIV Care Formula Grants						
1 - 2 - 2 HIV/STD PREVENTION	94,922,619	105,040,639	93,567,753	86,289,374	85,149,374	
5 - 1 - 1 CENTRAL ADMINISTRATION	1,238,428	1,512,981	1,639,081	1,576,031	1,576,031	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code: 537		Agency name: State Health Services, Department of				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
5 - 1 - 2 IT PROGRAM SUPPORT	264,829	263,854	264,275	264,064	264,064	
5 - 1 - 3 OTHER SUPPORT SERVICES	318,192	354,008	354,112	354,060	354,060	
5 - 1 - 4 REGIONAL ADMINISTRATION	25,900	18,855	31,816	25,335	25,335	
TOTAL, ALL STRATEGIES	\$96,769,968	\$107,190,337	\$95,857,037	\$88,508,864	\$87,368,864	
ADDL FED FNDS FOR EMPL BENEFITS	251,499	285,187	313,533	313,533	313,533	
TOTAL, FEDERAL FUNDS	\$97,021,467	\$107,475,524	\$96,170,570	\$88,822,397	\$87,682,397	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.928.000 Special Projects of Natio						
1 - 2 - 2 HIV/STD PREVENTION	155,000	159,832	0	0	0	
TOTAL, ALL STRATEGIES	\$155,000	\$159,832	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$155,000	\$159,832	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.940.000 HIV Prevention Activities						
1 - 2 - 2 HIV/STD PREVENTION	17,171,627	16,123,226	14,438,339	14,425,266	14,425,266	
5 - 1 - 1 CENTRAL ADMINISTRATION	24,735	25,161	25,190	25,175	25,175	
5 - 1 - 2 IT PROGRAM SUPPORT	1,869	2,603	4,367	3,485	3,485	
5 - 1 - 3 OTHER SUPPORT SERVICES	5,982	6,946	6,948	6,947	6,947	
5 - 1 - 4 REGIONAL ADMINISTRATION	304	307	539	423	423	
TOTAL, ALL STRATEGIES	\$17,204,517	\$16,158,243	\$14,475,383	\$14,461,296	\$14,461,296	
ADDL FED FNDS FOR EMPL BENEFITS	7,719	21,639	25,499	25,499	25,499	
TOTAL, FEDERAL FUNDS	\$17,212,236	\$16,179,882	\$14,500,882	\$14,486,795	\$14,486,795	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.941.000 HIV Demonstration, Resea						

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code: 537		Agency name: State Health Services, Department of				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
1 - 2 - 2 HIV/STD PREVENTION	65,253	82,756	89,886	89,860	89,860	
5 - 1 - 1 CENTRAL ADMINISTRATION	1,234	2,525	3,218	2,872	2,872	
5 - 1 - 2 IT PROGRAM SUPPORT	147	256	558	407	407	
5 - 1 - 3 OTHER SUPPORT SERVICES	888	888	888	888	888	
5 - 1 - 4 REGIONAL ADMINISTRATION	34	34	43	38	38	
TOTAL, ALL STRATEGIES	\$67,556	\$86,459	\$94,593	\$94,065	\$94,065	
ADDL FED FNDS FOR EMPL BENEFITS	0	3,377	3,684	3,684	3,684	
TOTAL, FEDERAL FUNDS	\$67,556	\$89,836	\$98,277	\$97,749	\$97,749	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.943.000 Epidemiologic Research S						
1 - 2 - 2 HIV/STD PREVENTION	0	8,431,204	12,648,060	0	0	
5 - 1 - 1 CENTRAL ADMINISTRATION	66,362	68,990	108,339	88,664	88,664	
5 - 1 - 2 IT PROGRAM SUPPORT	11,473	13,391	18,783	16,087	16,087	
5 - 1 - 3 OTHER SUPPORT SERVICES	17,052	23,113	29,884	26,499	26,499	
5 - 1 - 4 REGIONAL ADMINISTRATION	1,149	984	1,458	1,221	1,221	
TOTAL, ALL STRATEGIES	\$96,036	\$8,537,682	\$12,806,524	\$132,471	\$132,471	
ADDL FED FNDS FOR EMPL BENEFITS	205,629	166,099	249,149	249,149	249,149	
TOTAL, FEDERAL FUNDS	\$301,665	\$8,703,781	\$13,055,673	\$381,620	\$381,620	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.944.000 Human Immunodeficiency V						
1 - 2 - 2 HIV/STD PREVENTION	2,486,649	1,820,166	2,170,225	2,170,225	2,170,225	
5 - 1 - 1 CENTRAL ADMINISTRATION	45,113	45,367	45,463	45,415	45,415	
5 - 1 - 2 IT PROGRAM SUPPORT	5,669	6,725	7,882	7,303	7,303	
5 - 1 - 3 OTHER SUPPORT SERVICES	9,645	12,540	12,540	12,540	12,540	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code:	537	Agency name:	State Health Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
5 - 1 - 4 REGIONAL ADMINISTRATION	617	612	612	612	612	
TOTAL, ALL STRATEGIES	\$2,547,693	\$1,885,410	\$2,236,722	\$2,236,095	\$2,236,095	
ADDL FED FNDS FOR EMPL BENEFITS	165,005	214,245	223,919	223,919	223,919	
TOTAL, FEDERAL FUNDS	\$2,712,698	\$2,099,655	\$2,460,641	\$2,460,014	\$2,460,014	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.944.002 Morbidity and Risk Behavior Surv.						
1 - 2 - 2 HIV/STD PREVENTION	575,476	501,361	498,829	498,829	498,829	
5 - 1 - 1 CENTRAL ADMINISTRATION	10,006	10,816	11,609	11,609	11,609	
5 - 1 - 2 IT PROGRAM SUPPORT	1,537	1,697	1,923	1,923	1,923	
5 - 1 - 3 OTHER SUPPORT SERVICES	2,452	2,928	3,175	3,174	3,174	
5 - 1 - 4 REGIONAL ADMINISTRATION	167	167	167	167	167	
TOTAL, ALL STRATEGIES	\$589,638	\$516,969	\$515,703	\$515,702	\$515,702	
ADDL FED FNDS FOR EMPL BENEFITS	58,654	64,209	64,209	64,209	64,209	
TOTAL, FEDERAL FUNDS	\$648,292	\$581,178	\$579,912	\$579,911	\$579,911	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.945.000 ASSISTANCE PROGRAM FOR C						
1 - 3 - 1 CHRONIC DISEASE PREVENTION	552,679	443,549	280,580	362,065	362,065	
5 - 1 - 1 CENTRAL ADMINISTRATION	9,998	10,001	10,138	10,070	10,070	
5 - 1 - 2 IT PROGRAM SUPPORT	1,583	1,739	1,758	1,749	1,749	
5 - 1 - 3 OTHER SUPPORT SERVICES	2,796	2,796	2,796	2,796	2,796	
5 - 1 - 4 REGIONAL ADMINISTRATION	218	136	136	136	136	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code:	537	Agency name:	State Health Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$567,274	\$458,221	\$295,408	\$376,816	\$376,816	
ADDL FED FNDS FOR EMPL BENEFITS	41,123	57,424	54,386	54,386	54,386	
TOTAL, FEDERAL FUNDS	\$608,397	\$515,645	\$349,794	\$431,202	\$431,202	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.958.000 Block Grants for Communi						
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	20,976,855	19,505,189	19,486,022	19,489,298	19,489,298	
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	7,398,308	7,398,308	7,398,308	7,398,308	7,398,308	
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	3,430,480	4,016,978	4,022,694	4,019,837	4,019,837	
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	399,028	579,893	580,732	580,313	580,313	
5 - 1 - 1 CENTRAL ADMINISTRATION	201,106	251,008	255,193	253,100	253,100	
5 - 1 - 2 IT PROGRAM SUPPORT	27,338	27,410	34,244	30,827	30,827	
5 - 1 - 3 OTHER SUPPORT SERVICES	60,801	68,896	70,392	69,644	69,644	
5 - 1 - 4 REGIONAL ADMINISTRATION	2,975	3,187	4,824	4,005	4,005	
TOTAL, ALL STRATEGIES	\$32,496,891	\$31,850,869	\$31,852,409	\$31,845,332	\$31,845,332	
ADDL FED FNDS FOR EMPL BENEFITS	349,376	349,168	356,660	356,660	356,660	
TOTAL, FEDERAL FUNDS	\$32,846,267	\$32,200,037	\$32,209,069	\$32,201,992	\$32,201,992	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.959.000 Block Grants for Prevent						
2 - 2 - 4 NORTHSTAR BEHAV HLTH WAIVER	10,358,442	10,411,253	10,579,330	10,564,813	10,564,813	
2 - 2 - 5 SUBSTANCE ABUSE PREV/INTERV/TREAT	125,723,029	123,520,283	122,147,335	122,147,335	122,147,335	
4 - 1 - 4 HEALTH CARE PROFESSIONALS	557,549	634,045	728,841	728,841	728,841	
4 - 1 - 5 HEALTH CARE FACILITIES	475,528	532,052	571,159	571,159	571,159	
5 - 1 - 1 CENTRAL ADMINISTRATION	856,712	1,006,006	1,007,081	1,006,543	1,006,543	
5 - 1 - 2 IT PROGRAM SUPPORT	182,956	189,305	189,687	189,496	189,496	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code:	537	Agency name:	State Health Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
5 - 1 - 3 OTHER SUPPORT SERVICES	87,462	149,766	107,792	128,779	128,779	
5 - 1 - 4 REGIONAL ADMINISTRATION	16,423	12,165	23,647	19,255	19,255	
TOTAL, ALL STRATEGIES	\$138,258,101	\$136,454,875	\$135,354,872	\$135,356,221	\$135,356,221	
ADDL FED FNDS FOR EMPL BENEFITS	875,102	1,087,181	1,101,308	1,101,308	1,101,308	
TOTAL, FEDERAL FUNDS	\$139,133,203	\$137,542,056	\$136,456,180	\$136,457,529	\$136,457,529	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.974.000 Family Planning_Service						
2 - 1 - 3 FAMILY PLANNING SERVICES	29,558	0	0	0	0	
5 - 1 - 1 CENTRAL ADMINISTRATION	387	0	0	0	0	
5 - 1 - 2 IT PROGRAM SUPPORT	46	0	0	0	0	
5 - 1 - 3 OTHER SUPPORT SERVICES	74	0	0	0	0	
TOTAL, ALL STRATEGIES	\$30,065	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	47	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$30,112	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.977.000 Preventive Health Servic						
1 - 2 - 2 HIV/STD PREVENTION	6,724,583	5,097,965	6,150,827	6,095,371	6,095,371	
1 - 4 - 1 LABORATORY SERVICES	0	116,566	247,115	181,841	181,841	
5 - 1 - 1 CENTRAL ADMINISTRATION	61,882	65,057	65,153	65,105	65,105	
5 - 1 - 2 IT PROGRAM SUPPORT	7,463	7,763	7,796	7,780	7,780	
5 - 1 - 3 OTHER SUPPORT SERVICES	11,908	17,972	17,972	17,972	17,972	
5 - 1 - 4 REGIONAL ADMINISTRATION	812	871	1,877	1,374	1,374	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code:	537	Agency name:	State Health Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$6,806,648	\$5,306,194	\$6,490,740	\$6,369,443	\$6,369,443	
ADDL FED FNDS FOR EMPL BENEFITS	26,311	35,601	43,651	47,667	47,667	
TOTAL, FEDERAL FUNDS	\$6,832,959	\$5,341,795	\$6,534,391	\$6,417,110	\$6,417,110	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.978.000 STD Research						
1 - 2 - 2 HIV/STD PREVENTION	432,373	357,781	357,219	357,219	357,219	
5 - 1 - 1 CENTRAL ADMINISTRATION	3,872	4,043	4,080	4,062	4,062	
5 - 1 - 2 IT PROGRAM SUPPORT	461	670	707	689	689	
5 - 1 - 3 OTHER SUPPORT SERVICES	1,000	1,086	1,125	1,106	1,106	
5 - 1 - 4 REGIONAL ADMINISTRATION	55	55	90	72	72	
TOTAL, ALL STRATEGIES	\$437,761	\$363,635	\$363,221	\$363,148	\$363,148	
ADDL FED FNDS FOR EMPL BENEFITS	3,887	4,841	4,841	4,841	4,841	
TOTAL, FEDERAL FUNDS	\$441,648	\$368,476	\$368,062	\$367,989	\$367,989	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.982.000 Mental Health Disaster A						
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	704,143	2,256,319	0	0	0	
TOTAL, ALL STRATEGIES	\$704,143	\$2,256,319	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	39,245	52,402	0	0	0	
TOTAL, FEDERAL FUNDS	\$743,388	\$2,308,721	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.988.000 Diabetes Control Programs						
1 - 3 - 1 CHRONIC DISEASE PREVENTION	965,849	915,203	913,319	914,261	914,261	
5 - 1 - 1 CENTRAL ADMINISTRATION	17,998	20,007	20,443	20,225	20,225	
5 - 1 - 2 IT PROGRAM SUPPORT	2,679	2,807	3,544	3,176	3,176	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code:	537	Agency name:	State Health Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
5 - 1 - 3 OTHER SUPPORT SERVICES	4,274	4,820	5,639	5,229	5,229	
5 - 1 - 4 REGIONAL ADMINISTRATION	275	275	275	275	275	
TOTAL, ALL STRATEGIES	\$991,075	\$943,112	\$943,220	\$943,166	\$943,166	
ADDL FED FNDS FOR EMPL BENEFITS	54,736	73,593	73,593	73,593	73,593	
TOTAL, FEDERAL FUNDS	\$1,045,811	\$1,016,705	\$1,016,813	\$1,016,759	\$1,016,759	
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	3,319,914	3,126,582	2,977,366	3,051,974	2,977,366	
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	198,016	189,630	191,098	191,098	191,098	
1 - 3 - 1 CHRONIC DISEASE PREVENTION	52,591	333	122,450	61,392	61,392	
5 - 1 - 1 CENTRAL ADMINISTRATION	546,023	596,091	600,677	598,384	598,384	
5 - 1 - 2 IT PROGRAM SUPPORT	8,224	8,296	10,093	9,195	9,195	
5 - 1 - 3 OTHER SUPPORT SERVICES	21,861	22,133	24,014	23,073	23,073	
5 - 1 - 4 REGIONAL ADMINISTRATION	1,048	1,119	1,672	1,395	1,395	
TOTAL, ALL STRATEGIES	\$4,147,677	\$3,944,184	\$3,927,370	\$3,936,511	\$3,861,903	
ADDL FED FNDS FOR EMPL BENEFITS	244,385	242,449	237,982	237,982	237,982	
TOTAL, FEDERAL FUNDS	\$4,392,062	\$4,186,633	\$4,165,352	\$4,174,493	\$4,099,885	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.994.000 Maternal and Child Healt						
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	2,486,569	1,617,025	1,651,027	1,651,027	1,651,027	
1 - 3 - 4 CHILDREN WITH SPECIAL NEEDS	11,628,233	11,014,076	10,776,461	10,776,461	10,776,461	
1 - 4 - 1 LABORATORY SERVICES	1,461,075	1,451,603	1,100,000	1,100,000	1,100,000	
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICES	16,804,691	18,982,532	19,563,136	18,380,154	18,380,154	
5 - 1 - 1 CENTRAL ADMINISTRATION	602,610	643,054	644,832	643,943	643,943	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code: 537		Agency name: State Health Services, Department of				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
5 - 1 - 2 IT PROGRAM SUPPORT	62,725	64,533	64,797	64,665	64,665	
5 - 1 - 3 OTHER SUPPORT SERVICES	149,049	172,743	177,870	175,306	175,306	
5 - 1 - 4 REGIONAL ADMINISTRATION	7,437	7,179	18,680	12,930	12,930	
TOTAL, ALL STRATEGIES	\$33,202,389	\$33,952,745	\$33,996,803	\$32,804,486	\$32,804,486	
ADDL FED FNDS FOR EMPL BENEFITS	1,567,892	1,972,852	1,993,826	1,993,826	1,993,826	
TOTAL, FEDERAL FUNDS	\$34,770,281	\$35,925,597	\$35,990,629	\$34,798,312	\$34,798,312	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
96.000.000 Maintain Vital Records						
5 - 1 - 2 IT PROGRAM SUPPORT	0	0	0	0	0	
TOTAL, ALL STRATEGIES	\$0	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$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	907,007	736,345	711,544	723,945	723,945	
5 - 1 - 1 CENTRAL ADMINISTRATION	28,887	30,929	31,007	30,968	30,968	
5 - 1 - 2 IT PROGRAM SUPPORT	5,004	5,034	5,376	5,205	5,205	
5 - 1 - 3 OTHER SUPPORT SERVICES	7,314	7,560	8,053	8,056	8,056	
5 - 1 - 4 REGIONAL ADMINISTRATION	417	417	417	417	417	
TOTAL, ALL STRATEGIES	\$948,629	\$780,285	\$756,397	\$768,591	\$768,591	
ADDL FED FNDS FOR EMPL BENEFITS	134,975	47,319	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,083,604	\$827,604	\$756,397	\$768,591	\$768,591	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
96.000.002 DEATH RECORDS-ST OF TX						

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code: 537		Agency name: State Health Services, Department of				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	356,633	308,347	468,815	388,580	388,581	
5 - 1 - 1 CENTRAL ADMINISTRATION	8,411	8,434	8,490	8,462	8,462	
5 - 1 - 2 IT PROGRAM SUPPORT	1,406	1,488	1,472	1,480	1,480	
5 - 1 - 3 OTHER SUPPORT SERVICES	2,142	2,203	2,242	2,272	2,272	
5 - 1 - 4 REGIONAL ADMINISTRATION	114	114	114	114	114	
TOTAL, ALL STRATEGIES	\$368,706	\$320,586	\$481,133	\$400,908	\$400,909	
ADDL FED FNDS FOR EMPL BENEFITS	16,704	7,381	0	0	0	
TOTAL, FEDERAL FUNDS	\$385,410	\$327,967	\$481,133	\$400,908	\$400,909	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
96.000.003 SSA-VR REIMBURSEMENT						
1 - 1 - 2 REGISTRIES, INFO, & VITAL RECORDS	0	88,015	95,422	91,718	91,718	
5 - 1 - 1 CENTRAL ADMINISTRATION	0	2,502	3,130	2,816	2,816	
5 - 1 - 2 IT PROGRAM SUPPORT	0	254	543	399	399	
5 - 1 - 3 OTHER SUPPORT SERVICES	0	863	863	863	863	
5 - 1 - 4 REGIONAL ADMINISTRATION	0	33	42	37	37	
TOTAL, ALL STRATEGIES	\$0	\$91,667	\$100,000	\$95,833	\$95,833	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$91,667	\$100,000	\$95,833	\$95,833	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
97.032.000 Crisis Counseling						
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	2,703,766	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

Agency code:	537	Agency name:	State Health Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$2,703,766	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	25,640	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$2,729,406	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
97.036.000 Public Assistance Grants						
1 - 1 - 1 PUBLIC HEALTH PREP. & COORD. SVCS	17,002,295	2,600,000	0	0	0	
TOTAL, ALL STRATEGIES	\$17,002,295	\$2,600,000	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$17,002,295	\$2,600,000	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**
 TIME: **3:15:48PM**

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

CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

10.000.000	State Food Safety Task Force	106,247	175,544	181,965	181,793	181,793
10.475.000	Cooperative Agreements w	4,188,929	4,588,316	4,238,388	4,228,775	4,231,979
10.475.001	FIELD AUTO/INFO MGMT	0	6,655	7,260	7,260	7,260
10.475.002	Technical Assistance Overtime	43,226	55,577	59,724	59,640	59,640
10.553.000	School Breakfast Program	133,402	161,204	161,204	161,204	161,204
10.555.000	National School Lunch Pr	204,879	247,785	247,784	247,784	247,784
10.557.001	SPECIAL SUPPL FOOD WIC	573,955,530	633,997,768	631,601,257	627,454,171	627,444,431
10.557.009	WIC Electronic Benefit Transfer	1,320,609	0	0	0	0
10.557.013	Breastfeeding Peer Counseling	1,319,103	4,128,584	5,094,644	1,404,353	1,404,353
10.558.000	Child and Adult Care Foo	41,307	49,189	49,189	49,189	49,189
10.572.000	WIC Farmers Market Nutr	1,248,535	1,077,650	1,171,584	1,171,584	1,171,584
10.578.000	WGS: Elec Benefits Trnsfr -Stimulus	0	226,459	723,541	0	0
10.578.001	WGS: Tech Grants/Misc Proj Stimulus	0	6,588,720	3,239,205	0	0
14.241.000	Housing Opportunities for	2,695,795	3,315,009	2,625,000	2,970,003	2,970,003
16.585.001	DSHS Drug Courts MIS	157,817	19,619	10,375	0	0
20.600.002	CAR SEAT & OCCUPANT PROJ	1,006,334	1,048,543	1,014,789	1,032,058	1,032,058

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66.001.000	Air Pollution Control Pro	300,094	319,362	313,517	313,449	313,449
66.032.000	State Indoor Radon Grants	75,660	56,581	56,598	56,567	56,567
66.034.000	Surv, Stud, Invest, Demos, CAA	0	121,310	121,310	121,310	121,310
66.701.002	TX PCB SCHOOL COMPLIANCE	114,192	272,827	122,969	122,841	122,841
66.707.000	TSCA Title IV State Lead	282,312	261,970	275,712	275,516	275,516
66.716.000	Srvy Studies & Investigations	28,160	0	0	0	0
81.106.000	Transport of Transuranic	175,961	181,275	183,702	183,610	183,610
81.119.000	State Energy Pgm Special Projects	217,741	252,761	253,598	253,163	253,163
84.397.000	Stabilization - Govt Services - Stm	0	649,692	1,299,383	0	0
93.000.000	National Death Index	387,795	97,373	72,601	72,445	72,445
93.000.004	VITAL STAT. COOP PROGRAM	1,114,315	926,024	963,235	944,630	944,630
93.000.005	FDA FOOD INSPECTIONS	356,607	561,026	564,368	563,733	563,733
93.000.009	NATIONAL DEATH INDEX	104,105	44,387	69,472	56,929	56,929
93.000.010	TISSUE RESIDUE INSPECTION	43,802	75,546	66,201	66,633	66,633
93.018.000	Strengthening Pub Health Svcs	323,508	1,643,380	1,642,014	1,642,696	1,642,696
93.064.000	Lab Trng, Eval & Quality Assurance	413,811	519,473	433,029	476,251	476,251
93.069.000	Public Health Emergency Preparednes	50,285,483	135,205,744	43,936,247	39,850,864	39,850,864
93.103.000	Food and Drug Administrat	2,487	255,218	121,522	186,797	186,797
93.110.005	STATE SYS DEV INITIATIVE	36,233	83,348	77,765	77,219	77,219

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CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
93.116.000	Project & Coop Agreements: TB	7,822,235	7,004,777	6,945,353	6,975,066	6,975,066
93.116.001	Tuberculosis Epidemiologic Studies	757,253	410,523	410,918	410,838	410,838
93.127.000	Emergency Medical Servic	188	0	0	0	0
93.130.000	Primary Care Services_Res	260,034	260,465	262,919	262,836	262,836
93.136.003	Rape Prevention Education	699,844	2,594,695	2,597,059	2,606,447	2,606,447
93.150.000	Projects for Assistance	3,593,146	4,034,259	3,479,662	3,479,767	3,479,767
93.161.001	SURV HAZARDOUS SUBSTANCE	161,899	15,828	0	6	6
93.179.000	UNIFORM ALCOHOL/DRUG ABUS	975,926	514,902	308,599	411,751	411,751
93.197.000	Childhood Lead Poisoning	1,082,670	831,577	828,246	830,629	830,629
93.215.000	Hansen s Disease National	24,326	317,658	297,011	297,004	297,004
93.217.000	Family Planning_Services	15,750,529	15,895,571	15,889,926	15,889,925	15,889,925
93.230.003	Mental Hlth Data Infrastructure	264,106	138,157	36,590	90,781	90,781
93.234.000	TRAUMATIC BRAIN INJURY	120,131	31,815	0	0	0
93.235.000	ABSTINENCE EDUCATION	3,724,913	0	0	0	0
93.240.000	State Capacity Building	261,416	516,862	394,335	455,598	455,598
93.242.000	Mental Health Research Gr	96,246	0	0	0	0
93.243.000	Project Reg. & Natl Significance	8,723,347	8,907,897	1,838,477	613,883	613,883
93.243.003	Exceptional Care of Texas	568,169	5,531	0	0	0
93.251.000	Universal Newborn Hearing	133,464	120,931	134,424	134,281	134,281

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93.262.000	Occupational Safety and H	149,465	120,272	183,930	152,102	152,102
93.268.000	Immunization Gr	15,575,548	20,685,035	20,622,651	19,153,844	19,153,844
93.275.000	Access to Recovery	5,333,739	5,218,352	2,679,806	0	0
93.283.001	CHRONIC DISEASE PREVENTIO	191,323	338,426	338,426	338,426	338,426
93.283.003	ELEVATED BLOOD LEAD LEVEL	20,003	19,657	20,486	20,072	20,072
93.283.007	TOBACCO USE PREVENTION	1,141,720	2,046,361	1,816,197	1,773,626	1,773,626
93.283.008	CAPACITY BLDG ANALYSIS	882,338	877,881	722,947	721,630	721,630
93.283.011	STATE EPIDEMIOLOGY & LAB	999,935	2,023,729	1,642,564	1,758,946	1,758,946
93.283.013	CENTERS PREVENT BIRTH DEF	632,049	842,046	918,740	917,577	917,577
93.283.014	NAT'L PROG OF CANCER REGI	1,435,023	1,453,762	1,447,844	1,447,090	1,447,090
93.283.019	PREGNANCY RISK MONITORING	89,993	130,831	135,520	135,189	135,189
93.283.020	Asthma-Public Hlth Perspective	314,991	412,984	407,353	410,169	410,169
93.283.021	Support Oral Disease Prevention	74,348	0	0	0	0
93.283.022	Nat'l Breast & Cervical Cancer	7,148,653	6,573,663	6,566,448	6,566,448	6,566,448
93.283.023	Comprehensive Cancer Control	480,010	541,431	537,470	539,450	539,450
93.283.024	Texas Arthritis Program	11,125	0	0	0	0
93.283.027	Viral Hepatitis Coord. Project	68,890	79,510	74,065	74,019	74,019
93.283.028	CDC Hearing Detection Intervention	21,574	189,971	161,047	160,711	160,711
93.414.000	St. Primary Care Offices - Stimulus	0	53,795	4,570	0	0

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93.448.000	Food Sfty & Security Monitoring	71,237	492,633	227,232	359,934	359,934
93.558.667	TANF to Title XX	20,412,759	20,503,388	20,498,852	20,498,852	20,498,852
93.566.000	Refugee and Entrant Assis	4,313,938	8,098,233	8,133,091	8,131,823	8,131,823
93.576.000	Refugee and Entrant	125,398	172,928	172,848	172,167	172,167
93.667.000	Social Svcs Block Grants	10,834,811	12,186,809	11,860,620	8,747,721	8,747,721
93.712.000	Immunization Prog-Stimulus	0	2,996,545	2,994,598	997,851	0
93.716.000	TANF Supplemental - Stimulus	0	4,200,000	0	0	0
93.717.000	Prvntng Hlthcare InfectionsStimulus	0	502,744	502,744	167,582	0
93.720.000	Srvy & Cert Ambulatory-Stimulus	0	487,511	76,319	0	0
93.723.001	Prev&Wellness:Formula_Stimulus	0	641,667	1,100,001	458,332	0
93.723.002	Mother-Friendly Worksite - Stimulus	0	816,055	1,398,950	582,895	0
93.723.003	Tobacco_Quitlines&Media - Stimulus	0	421,929	1,379,410	392,720	0
93.769.000	Demo to Maintain Indep & Employment	7,919,562	4,746,966	3,505,839	4,121,676	4,121,676
93.777.003	CLINICAL LAB AMEND PROGRM	1,152,562	1,215,074	1,132,265	1,127,426	1,129,038
93.777.005	HEALTH INSURANCE BENEFITS	2,122,918	3,072,585	2,935,110	2,920,337	2,925,261
93.778.000	XIX FMAP	109,258,767	119,377,523	117,485,279	113,394,673	119,178,867
93.779.000	Health Care Financing Res	804,300	693,436	724,913	709,175	709,175
93.889.000	Bioterrorism Hospital Preparedness	31,081,142	34,793,716	34,975,863	31,237,063	27,500,264
93.917.000	HIV Care Formula Grants	96,769,968	107,190,337	95,857,037	88,508,864	87,368,864

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93.928.000	Special Projects of Natio	155,000	159,832	0	0	0
93.940.000	HIV Prevention Activities	17,204,517	16,158,243	14,475,383	14,461,296	14,461,296
93.941.000	HIV Demonstration, Resea	67,556	86,459	94,593	94,065	94,065
93.943.000	Epidemiologic Research S	96,036	8,537,682	12,806,524	132,471	132,471
93.944.000	Human Immunodeficiency V	2,547,693	1,885,410	2,236,722	2,236,095	2,236,095
93.944.002	Morbidity and Risk Behavior Surv.	589,638	516,969	515,703	515,702	515,702
93.945.000	ASSISTANCE PROGRAM FOR C	567,274	458,221	295,408	376,816	376,816
93.958.000	Block Grants for Communi	32,496,891	31,850,869	31,852,409	31,845,332	31,845,332
93.959.000	Block Grants for Prevent	138,258,101	136,454,875	135,354,872	135,356,221	135,356,221
93.974.000	Family Planning_Service	30,065	0	0	0	0
93.977.000	Preventive Health Servic	6,806,648	5,306,194	6,490,740	6,369,443	6,369,443
93.978.000	STD Research	437,761	363,635	363,221	363,148	363,148
93.982.000	Mental Health Disaster A	704,143	2,256,319	0	0	0
93.988.000	Diabetes Control Programs	991,075	943,112	943,220	943,166	943,166
93.991.000	Preventive Health and Hea	4,147,677	3,944,184	3,927,370	3,936,511	3,861,903
93.994.000	Maternal and Child Healt	33,202,389	33,952,745	33,996,803	32,804,486	32,804,486
96.000.000	Maintain Vital Records	0	0	0	0	0
96.000.001	ENUMERATION AT BIRTH	948,629	780,285	756,397	768,591	768,591
96.000.002	DEATH RECORDS-ST OF TX	368,706	320,586	481,133	400,908	400,909

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96.000.003	SSA-VR REIMBURSEMENT	0	91,667	100,000	95,833	95,833
97.032.000	Crisis Counseling	2,703,766	0	0	0	0
97.036.000	Public Assistance Grants	17,002,295	2,600,000	0	0	0
TOTAL, ALL STRATEGIES		\$1,264,467,770	\$1,449,700,439	\$1,322,354,204	\$1,264,089,753	\$1,262,323,161
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		16,355,467	17,459,752	17,669,709	17,257,706	17,246,297
TOTAL, FEDERAL FUNDS		\$1,280,823,237	\$1,467,160,191	\$1,340,023,913	\$1,281,347,459	\$1,279,569,458
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

758	GR Match For Medicaid	\$8,037,527	\$29,276,594	\$37,558,722	\$43,171,239	\$45,453,926
8001	GR For MH Block Grant	\$247,828,281	\$329,633,184	\$330,161,225	\$329,008,772	\$329,008,767
8002	GR For Subst Abuse Prev	\$22,754,782	\$24,197,215	\$24,197,215	\$24,160,997	\$24,160,996
8003	GR For Mat & Child Health	\$40,208,729	\$40,208,729	\$40,208,729	\$40,208,729	\$40,208,729
8005	GR For HIV Services	\$45,805,714	\$46,799,828	\$46,350,348	\$46,575,088	\$46,575,088
8027	WIC Rebates	\$238,091,778	\$246,840,000	\$246,840,000	\$246,840,000	\$246,840,000
8032	GR Certified As Match For Medicaid	\$35,841,895	\$9,303,287	\$10,887,598	\$9,588,243	\$9,588,243

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Assumptions and Methodology:

Potential Loss:
