

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
 TIME: 4:43:06PM

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

CFDA NUMBER/ STRATEGY	EXP 2004	EXP 2005	BUD 2006
10.000.000 State Food Safety Task Force			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	10,050	36,035	0
TOTAL, ALL STRATEGIES	\$10,050	\$36,035	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$10,050	\$36,035	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.000 Cooperative Agreements w			
1 - 4 - 1 LABORATORY SERVICES	11,807	382	0
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	2,949,477	3,357,143	3,478,561
5 - 1 - 1 CENTRAL ADMINISTRATION	218,387	153,001	138,686
5 - 1 - 2 IT PROGRAM SUPPORT	8,679	15,296	18,151
5 - 1 - 3 OTHER SUPPORT SERVICES	157,929	75,607	78,282
5 - 1 - 4 REGIONAL ADMINISTRATION	16,262	14,439	7,807
TOTAL, ALL STRATEGIES	\$3,362,541	\$3,615,868	\$3,721,487
ADDL FED FNDS FOR EMPL BENEFITS	696,313	765,426	937,380
TOTAL, FEDERAL FUNDS	\$4,058,854	\$4,381,294	\$4,658,867
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.001 FIELD AUTO/INFO MGMT			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	25,955	28,849	113,500
6 - 2 - 1 CAPITAL ITEMS - PUBLIC HEALTH	74,650	0	0

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CFDA NUMBER/ STRATEGY	EXP 2004	EXP 2005	BUD 2006
TOTAL, ALL STRATEGIES	\$100,605	\$28,849	\$113,500
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$100,605	\$28,849	\$113,500
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.475.002 Technical Assistance Overtime			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	28,697	83,338	106,100
5 - 1 - 1 CENTRAL ADMINISTRATION	0	1,268	1,149
5 - 1 - 2 IT PROGRAM SUPPORT	0	127	150
5 - 1 - 3 OTHER SUPPORT SERVICES	0	626	649
5 - 1 - 4 REGIONAL ADMINISTRATION	0	120	65
TOTAL, ALL STRATEGIES	\$28,697	\$85,479	\$108,113
ADDL FED FNDS FOR EMPL BENEFITS	0	9,860	0
TOTAL, FEDERAL FUNDS	\$28,697	\$95,339	\$108,113
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.550.000 Food Distribution			
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	327,389	0	0
TOTAL, ALL STRATEGIES	\$327,389	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$327,389	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.553.000 School Breakfast Program			
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	0	147,648	117,696

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TOTAL, ALL STRATEGIES	\$0	\$147,648	\$117,696
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$147,648	\$117,696
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.555.000 National School Lunch Pr			
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	0	228,526	160,504
TOTAL, ALL STRATEGIES	\$0	\$228,526	\$160,504
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$228,526	\$160,504
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.000 Special Supplemental Nut			
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVCS	0	15,900	15,854
5 - 1 - 1 CENTRAL ADMINISTRATION	0	121	110
5 - 1 - 2 IT PROGRAM SUPPORT	0	12	14
5 - 1 - 3 OTHER SUPPORT SERVICES	0	60	62
5 - 1 - 4 REGIONAL ADMINISTRATION	0	11	6
6 - 2 - 1 CAPITAL ITEMS - PUBLIC HEALTH	186,804	0	0
TOTAL, ALL STRATEGIES	\$186,804	\$16,104	\$16,046
ADDL FED FNDS FOR EMPL BENEFITS	0	36	0
TOTAL, FEDERAL FUNDS	\$186,804	\$16,140	\$16,046
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.001 SPECIAL SUPPL FOOD WIC			
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVCS	441,861,367	485,835,326	510,109,231

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5 - 1 - 1 CENTRAL ADMINISTRATION	1,178,894	1,551,072	1,338,875
5 - 1 - 2 IT PROGRAM SUPPORT	46,843	148,688	175,228
5 - 1 - 3 OTHER SUPPORT SERVICES	852,526	729,913	755,739
5 - 1 - 4 REGIONAL ADMINISTRATION	87,844	139,396	75,369
6 - 2 - 1 CAPITAL ITEMS - PUBLIC HEALTH	2,167,048	4,001,536	4,607,583
TOTAL, ALL STRATEGIES	\$446,194,522	\$492,405,931	\$517,062,025
ADDL FED FNDS FOR EMPL BENEFITS	2,522,643	2,726,849	4,012,619
TOTAL, FEDERAL FUNDS	\$448,717,165	\$495,132,780	\$521,074,644
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.002 WIC NUTRITION EDUCATION			
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVCS	0	0	35,000
TOTAL, ALL STRATEGIES	\$0	\$0	\$35,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$35,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.007 WIC ALLOTMENT RESERVE ACC			
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVCS	0	0	155,643
TOTAL, ALL STRATEGIES	\$0	\$0	\$155,643
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$155,643
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.009 WIC Electronic Benefit Transfer			
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVCS	168,280	1,070,627	62,313

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5 - 1 - 1 CENTRAL ADMINISTRATION	677	27,017	24,489
5 - 1 - 2 IT PROGRAM SUPPORT	27	2,701	3,205
5 - 1 - 3 OTHER SUPPORT SERVICES	490	13,351	13,823
5 - 1 - 4 REGIONAL ADMINISTRATION	50	2,550	1,379
6 - 2 - 1 CAPITAL ITEMS - PUBLIC HEALTH	0	750,134	0
TOTAL, ALL STRATEGIES	\$169,524	\$1,866,380	\$105,209
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$169,524	\$1,866,380	\$105,209
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.011 Call Center			
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVCS	0	145,000	150,553
5 - 1 - 1 CENTRAL ADMINISTRATION	0	9,269	8,402
5 - 1 - 2 IT PROGRAM SUPPORT	0	927	1,100
5 - 1 - 3 OTHER SUPPORT SERVICES	0	4,581	4,743
5 - 1 - 4 REGIONAL ADMINISTRATION	0	875	473
6 - 2 - 1 CAPITAL ITEMS - PUBLIC HEALTH	199,994	0	0
TOTAL, ALL STRATEGIES	\$199,994	\$160,652	\$165,271
ADDL FED FNDS FOR EMPL BENEFITS	0	2,729	0
TOTAL, FEDERAL FUNDS	\$199,994	\$163,381	\$165,271
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.012 Very Small Aperture Terminal			
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVCS	0	200,000	0
5 - 1 - 1 CENTRAL ADMINISTRATION	0	19,319	0

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5 - 1 - 2 IT PROGRAM SUPPORT	0	1,932	0
5 - 1 - 3 OTHER SUPPORT SERVICES	0	9,547	0
5 - 1 - 4 REGIONAL ADMINISTRATION	0	1,823	0
6 - 2 - 1 CAPITAL ITEMS - PUBLIC HEALTH	468,620	0	0
TOTAL, ALL STRATEGIES	\$468,620	\$232,621	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$468,620	\$232,621	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.557.013 Breastfeeding Peer Counseling			
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVCS	402,560	930,000	1,103,102
5 - 1 - 1 CENTRAL ADMINISTRATION	0	2,200	1,994
5 - 1 - 2 IT PROGRAM SUPPORT	0	220	261
5 - 1 - 3 OTHER SUPPORT SERVICES	0	1,087	1,126
5 - 1 - 4 REGIONAL ADMINISTRATION	0	208	112
TOTAL, ALL STRATEGIES	\$402,560	\$933,715	\$1,106,595
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$402,560	\$933,715	\$1,106,595
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.558.000 Child and Adult Care Foo			
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	0	28,249	30,883

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TOTAL, ALL STRATEGIES	\$0	\$28,249	\$30,883
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$28,249	\$30,883
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.572.000 WIC Farmers Market Nutr			
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVCS	1,076,483	1,582,492	1,328,844
5 - 1 - 1 CENTRAL ADMINISTRATION	7,176	6,251	5,666
5 - 1 - 2 IT PROGRAM SUPPORT	307	625	741
5 - 1 - 3 OTHER SUPPORT SERVICES	5,399	3,089	3,198
5 - 1 - 4 REGIONAL ADMINISTRATION	534	590	319
TOTAL, ALL STRATEGIES	\$1,089,899	\$1,593,047	\$1,338,768
ADDL FED FNDS FOR EMPL BENEFITS	1,025	2,135	0
TOTAL, FEDERAL FUNDS	\$1,090,924	\$1,595,182	\$1,338,768
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.581.000 WIC Discretionary Grant Funds			
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVCS	0	0	963,133
TOTAL, ALL STRATEGIES	\$0	\$0	\$963,133
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$963,133
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.241.000 Housing Opportunities for			
1 - 2 - 2 HIV/STD AND HEPATITIS C PREVENTION	2,805,583	3,939,754	3,402,837
5 - 1 - 1 CENTRAL ADMINISTRATION	30,818	9,378	8,501

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5 - 1 - 2 IT PROGRAM SUPPORT	1,225	938	1,113
5 - 1 - 3 OTHER SUPPORT SERVICES	22,285	4,634	4,798
5 - 1 - 4 REGIONAL ADMINISTRATION	2,295	885	479
TOTAL, ALL STRATEGIES	\$2,862,206	\$3,955,589	\$3,417,728
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,862,206	\$3,955,589	\$3,417,728
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.600.000 State and Community Highw			
1 - 1 - 5 REGISTRIES, INFORMATION, & ANALYSIS	83,788	103,986	40,111
5 - 1 - 1 CENTRAL ADMINISTRATION	0	11,032	10,000
5 - 1 - 2 IT PROGRAM SUPPORT	0	1,103	1,309
5 - 1 - 3 OTHER SUPPORT SERVICES	0	5,451	5,644
5 - 1 - 4 REGIONAL ADMINISTRATION	0	1,041	563
TOTAL, ALL STRATEGIES	\$83,788	\$122,613	\$57,627
ADDL FED FNDS FOR EMPL BENEFITS	11,265	25,439	12,264
TOTAL, FEDERAL FUNDS	\$95,053	\$148,052	\$69,891
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.600.002 CAR SEAT & OCCUPANT PROJ			
1 - 1 - 5 REGISTRIES, INFORMATION, & ANALYSIS	0	0	0
1 - 3 - 1 CARDIOVASCULAR, DIABETES, & INJURY	948,547	706,359	1,415,298
5 - 1 - 1 CENTRAL ADMINISTRATION	3,965	39,770	36,049
5 - 1 - 2 IT PROGRAM SUPPORT	158	3,976	4,718
5 - 1 - 3 OTHER SUPPORT SERVICES	2,867	19,653	20,348

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5 - 1 - 4 REGIONAL ADMINISTRATION	295	3,753	2,029
TOTAL, ALL STRATEGIES	\$955,832	\$773,511	\$1,478,442
ADDL FED FNDS FOR EMPL BENEFITS	62,182	72,945	105,200
TOTAL, FEDERAL FUNDS	\$1,018,014	\$846,456	\$1,583,642
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.605.000 Incentives to Prevent Drunk Driving			
1 - 1 - 5 REGISTRIES, INFORMATION, & ANALYSIS	208	85,512	23,780
2 - 3 - 1 EMS AND TRAUMA CARE SYSTEMS	7,748	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	0	578	524
5 - 1 - 2 IT PROGRAM SUPPORT	0	58	69
5 - 1 - 3 OTHER SUPPORT SERVICES	0	286	296
5 - 1 - 4 REGIONAL ADMINISTRATION	0	55	29
6 - 2 - 1 CAPITAL ITEMS - PUBLIC HEALTH	0	4,279	0
TOTAL, ALL STRATEGIES	\$7,956	\$90,768	\$24,698
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$7,956	\$90,768	\$24,698
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.001.000 Air Pollution Control Pro			
4 - 1 - 2 ENVIRONMENTAL HEALTH	169,238	287,396	757,470
5 - 1 - 1 CENTRAL ADMINISTRATION	2,583	10,976	9,949
5 - 1 - 2 IT PROGRAM SUPPORT	103	1,097	1,302
5 - 1 - 3 OTHER SUPPORT SERVICES	1,868	5,424	5,616
5 - 1 - 4 REGIONAL ADMINISTRATION	192	1,036	560

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TOTAL, ALL STRATEGIES	\$173,984	\$305,929	\$774,897
ADDL FED FNDS FOR EMPL BENEFITS	49,550	55,072	75,268
TOTAL, FEDERAL FUNDS	\$223,534	\$361,001	\$850,165
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.032.000 State Indoor Radon Grants			
4 - 1 - 2 ENVIRONMENTAL HEALTH	12,442	38,153	37,131
5 - 1 - 1 CENTRAL ADMINISTRATION	0	342	310
5 - 1 - 2 IT PROGRAM SUPPORT	0	34	41
5 - 1 - 3 OTHER SUPPORT SERVICES	0	169	175
5 - 1 - 4 REGIONAL ADMINISTRATION	0	32	17
TOTAL, ALL STRATEGIES	\$12,442	\$38,730	\$37,674
ADDL FED FNDS FOR EMPL BENEFITS	733	1,315	3,076
TOTAL, FEDERAL FUNDS	\$13,175	\$40,045	\$40,750
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.701.002 TX PCB SCHOOL COMPLIANCE			
4 - 1 - 2 ENVIRONMENTAL HEALTH	87,482	111,635	234,995
5 - 1 - 1 CENTRAL ADMINISTRATION	455	4,761	4,315
5 - 1 - 2 IT PROGRAM SUPPORT	18	476	565
5 - 1 - 3 OTHER SUPPORT SERVICES	329	2,353	2,436
5 - 1 - 4 REGIONAL ADMINISTRATION	34	449	243

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TOTAL, ALL STRATEGIES	\$88,318	\$119,674	\$242,554
ADDL FED FNDS FOR EMPL BENEFITS	18,468	24,334	17,647
TOTAL, FEDERAL FUNDS	\$106,786	\$144,008	\$260,201
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.707.000 TSCA Title IV State Lead			
4 - 1 - 2 ENVIRONMENTAL HEALTH	170,968	282,318	323,016
5 - 1 - 1 CENTRAL ADMINISTRATION	817	8,839	8,012
5 - 1 - 2 IT PROGRAM SUPPORT	32	884	1,048
5 - 1 - 3 OTHER SUPPORT SERVICES	591	4,368	4,523
5 - 1 - 4 REGIONAL ADMINISTRATION	61	834	451
TOTAL, ALL STRATEGIES	\$172,469	\$297,243	\$337,050
ADDL FED FNDS FOR EMPL BENEFITS	0	37,169	47,942
TOTAL, FEDERAL FUNDS	\$172,469	\$334,412	\$384,992
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.930.000 US-MEXICO BORDER GRANTS			
1 - 1 - 5 REGISTRIES, INFORMATION, & ANALYSIS	10,404	0	0
TOTAL, ALL STRATEGIES	\$10,404	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$10,404	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
81.106.000 Transport of Transuranic			
1 - 1 - 2 PUBLIC HEALTH PREPAREDNESS	0	34,627	0
4 - 1 - 3 RADIATION CONTROL	148,102	123,246	169,350

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5 - 1 - 1 CENTRAL ADMINISTRATION	673	5,842	5,295
5 - 1 - 2 IT PROGRAM SUPPORT	27	584	693
5 - 1 - 3 OTHER SUPPORT SERVICES	487	2,887	2,989
5 - 1 - 4 REGIONAL ADMINISTRATION	50	551	298
TOTAL, ALL STRATEGIES	\$149,339	\$167,737	\$178,625
ADDL FED FNDS FOR EMPL BENEFITS	23,040	33,819	49,553
TOTAL, FEDERAL FUNDS	\$172,379	\$201,556	\$228,178
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
81.119.000 State Energy Pgm Special Projects			
1 - 4 - 1 LABORATORY SERVICES	8,033	0	0
4 - 1 - 3 RADIATION CONTROL	171,985	193,421	307,449
5 - 1 - 1 CENTRAL ADMINISTRATION	1,018	8,115	7,356
5 - 1 - 2 IT PROGRAM SUPPORT	40	811	963
5 - 1 - 3 OTHER SUPPORT SERVICES	736	4,010	4,152
5 - 1 - 4 REGIONAL ADMINISTRATION	76	766	414
TOTAL, ALL STRATEGIES	\$181,888	\$207,123	\$320,334
ADDL FED FNDS FOR EMPL BENEFITS	19,594	26,624	58,158
TOTAL, FEDERAL FUNDS	\$201,482	\$233,747	\$378,492
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.000 National Death Index			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	15,179	72,075	220,681
5 - 1 - 1 CENTRAL ADMINISTRATION	0	4,899	4,440
5 - 1 - 2 IT PROGRAM SUPPORT	0	490	581

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5 - 1 - 3 OTHER SUPPORT SERVICES	0	2,421	2,506
5 - 1 - 4 REGIONAL ADMINISTRATION	0	462	250
TOTAL, ALL STRATEGIES	\$15,179	\$80,347	\$228,458
ADDL FED FNDS FOR EMPL BENEFITS	0	7,470	35,117
TOTAL, FEDERAL FUNDS	\$15,179	\$87,817	\$263,575
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.004 VITAL STAT. COOP PROGRAM			
1 - 1 - 3 MAINTAIN VITAL RECORDS	450,061	518,365	863,935
1 - 1 - 5 REGISTRIES, INFORMATION, & ANALYSIS	23,352	36,055	0
5 - 1 - 1 CENTRAL ADMINISTRATION	0	16,602	15,048
5 - 1 - 2 IT PROGRAM SUPPORT	0	1,660	1,970
5 - 1 - 3 OTHER SUPPORT SERVICES	0	8,204	8,494
5 - 1 - 4 REGIONAL ADMINISTRATION	0	1,567	847
TOTAL, ALL STRATEGIES	\$473,413	\$582,453	\$890,294
ADDL FED FNDS FOR EMPL BENEFITS	134,260	143,011	172,962
TOTAL, FEDERAL FUNDS	\$607,673	\$725,464	\$1,063,256
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.005 FDA FOOD INSPECTIONS			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	7,867	263,202	304,134
5 - 1 - 1 CENTRAL ADMINISTRATION	1,421	10,741	9,736
5 - 1 - 2 IT PROGRAM SUPPORT	56	1,074	1,274
5 - 1 - 3 OTHER SUPPORT SERVICES	1,027	5,308	5,496
5 - 1 - 4 REGIONAL ADMINISTRATION	106	1,014	548

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TOTAL, ALL STRATEGIES	\$10,477	\$281,339	\$321,188
ADDL FED FNDS FOR EMPL BENEFITS	0	52,004	68,199
TOTAL, FEDERAL FUNDS	\$10,477	\$333,343	\$389,387
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.009 NATIONAL DEATH INDEX			
1 - 1 - 3 MAINTAIN VITAL RECORDS	46,720	53,381	110,830
5 - 1 - 1 CENTRAL ADMINISTRATION	0	1,905	1,727
5 - 1 - 2 IT PROGRAM SUPPORT	0	190	226
5 - 1 - 3 OTHER SUPPORT SERVICES	0	941	975
5 - 1 - 4 REGIONAL ADMINISTRATION	0	180	97
TOTAL, ALL STRATEGIES	\$46,720	\$56,597	\$113,855
ADDL FED FNDS FOR EMPL BENEFITS	101	561	3,929
TOTAL, FEDERAL FUNDS	\$46,821	\$57,158	\$117,784
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.010 TISSUE RESIDUE INSPECTION			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	3,760	59,674	173,944
5 - 1 - 1 CENTRAL ADMINISTRATION	0	1,466	1,329
5 - 1 - 2 IT PROGRAM SUPPORT	0	147	174
5 - 1 - 3 OTHER SUPPORT SERVICES	0	725	750
5 - 1 - 4 REGIONAL ADMINISTRATION	0	138	75

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TOTAL, ALL STRATEGIES	\$3,760	\$62,150	\$176,272
ADDL FED FNDS FOR EMPL BENEFITS	0	7,164	4,853
TOTAL, FEDERAL FUNDS	\$3,760	\$69,314	\$181,125
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.014 FDA CERT. MAMMOG FACILIT			
4 - 1 - 3 RADIATION CONTROL	375,905	430,586	514,399
5 - 1 - 1 CENTRAL ADMINISTRATION	2,083	15,485	14,036
5 - 1 - 2 IT PROGRAM SUPPORT	83	1,548	1,837
5 - 1 - 3 OTHER SUPPORT SERVICES	1,507	7,652	7,923
5 - 1 - 4 REGIONAL ADMINISTRATION	155	1,461	790
TOTAL, ALL STRATEGIES	\$379,733	\$456,732	\$538,985
ADDL FED FNDS FOR EMPL BENEFITS	67,747	72,180	94,713
TOTAL, FEDERAL FUNDS	\$447,480	\$528,912	\$633,698
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.026 Border Health Commission			
1 - 1 - 4 SPECIAL HEALTH INITIATIVES	339,732	432,090	556,668
5 - 1 - 1 CENTRAL ADMINISTRATION	0	37,247	33,762
5 - 1 - 2 IT PROGRAM SUPPORT	0	3,724	4,419
5 - 1 - 3 OTHER SUPPORT SERVICES	0	18,406	19,057
5 - 1 - 4 REGIONAL ADMINISTRATION	0	3,515	1,901

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TOTAL, ALL STRATEGIES	\$339,732	\$494,982	\$615,807
ADDL FED FNDS FOR EMPL BENEFITS	22,645	28,638	74,416
TOTAL, FEDERAL FUNDS	\$362,377	\$523,620	\$690,223
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.000.029 Recall Effectiveness Checks			
4 - 1 - 2 ENVIRONMENTAL HEALTH	799	0	0
TOTAL, ALL STRATEGIES	\$799	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$799	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.003.000 Public Health and Social			
1 - 1 - 2 PUBLIC HEALTH PREPAREDNESS	30,519,048	23,191,968	40,844,111
5 - 1 - 1 CENTRAL ADMINISTRATION	1,425	57,252	51,895
5 - 1 - 2 IT PROGRAM SUPPORT	57	5,724	6,792
5 - 1 - 3 OTHER SUPPORT SERVICES	1,031	28,292	29,293
5 - 1 - 4 REGIONAL ADMINISTRATION	106	5,403	2,921
6 - 2 - 1 CAPITAL ITEMS - PUBLIC HEALTH	0	96,405	0
TOTAL, ALL STRATEGIES	\$30,521,667	\$23,385,044	\$40,935,012
ADDL FED FNDS FOR EMPL BENEFITS	41,119	91,174	205,027
TOTAL, FEDERAL FUNDS	\$30,562,786	\$23,476,218	\$41,140,039
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.103.000 Food and Drug Administrat			
4 - 1 - 1 FOOD (MEAT) AND DRUG SAFETY	4,229	5,148	10,882

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5 - 1 - 1 CENTRAL ADMINISTRATION	0	25	22
5 - 1 - 2 IT PROGRAM SUPPORT	0	2	3
5 - 1 - 3 OTHER SUPPORT SERVICES	0	12	13
5 - 1 - 4 REGIONAL ADMINISTRATION	0	2	1
TOTAL, ALL STRATEGIES	\$4,229	\$5,189	\$10,921
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,229	\$5,189	\$10,921
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.110.002 NEWBORN SCREENING HEMOGLO			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICES	51,155	0	0
TOTAL, ALL STRATEGIES	\$51,155	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$51,155	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.110.005 STATE SYS DEV INITIATIVE			
1 - 3 - 4 CHILDREN WITH SPECIAL NEEDS	46,804	79,180	67,923
5 - 1 - 1 CENTRAL ADMINISTRATION	0	2,391	2,167
5 - 1 - 2 IT PROGRAM SUPPORT	0	239	284
5 - 1 - 3 OTHER SUPPORT SERVICES	0	1,182	1,223
5 - 1 - 4 REGIONAL ADMINISTRATION	0	226	122

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TOTAL, ALL STRATEGIES	\$46,804	\$83,218	\$71,719
ADDL FED FNDS FOR EMPL BENEFITS	5,363	9,690	16,009
TOTAL, FEDERAL FUNDS	\$52,167	\$92,908	\$87,728
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.110.011 Transitioning Healthy Child Care			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICES	58,063	25,334	0
5 - 1 - 1 CENTRAL ADMINISTRATION	0	550	0
5 - 1 - 2 IT PROGRAM SUPPORT	0	55	0
5 - 1 - 3 OTHER SUPPORT SERVICES	0	272	0
5 - 1 - 4 REGIONAL ADMINISTRATION	0	52	0
TOTAL, ALL STRATEGIES	\$58,063	\$26,263	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$58,063	\$26,263	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.110.012 Comprehensive Women's Health			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICES	76,965	13,797	80,309
5 - 1 - 1 CENTRAL ADMINISTRATION	0	1,631	1,478
5 - 1 - 2 IT PROGRAM SUPPORT	0	163	193
5 - 1 - 3 OTHER SUPPORT SERVICES	0	806	834
5 - 1 - 4 REGIONAL ADMINISTRATION	0	154	83

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TOTAL, ALL STRATEGIES	\$76,965	\$16,551	\$82,897
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$76,965	\$16,551	\$82,897
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.110.013 Child Oral Health Care Access			
1 - 1 - 2 PUBLIC HEALTH PREPAREDNESS	0	37,016	57,496
5 - 1 - 1 CENTRAL ADMINISTRATION	0	1,207	1,094
5 - 1 - 2 IT PROGRAM SUPPORT	0	121	143
5 - 1 - 3 OTHER SUPPORT SERVICES	0	597	618
5 - 1 - 4 REGIONAL ADMINISTRATION	0	114	60
TOTAL, ALL STRATEGIES	\$0	\$39,055	\$59,411
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$39,055	\$59,411
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.116.000 Project & Coop Agreements: TB			
1 - 2 - 3 TB, HANSEN'S & REFUGEE HEALTH	5,961,157	8,122,661	6,633,061
1 - 3 - 1 CARDIOVASCULAR, DIABETES, & INJURY	4,100	0	0
3 - 1 - 1 TX CENTER FOR INFECTIOUS DISEASE	0	86,951	216,903
5 - 1 - 1 CENTRAL ADMINISTRATION	98,106	166,866	151,254
5 - 1 - 2 IT PROGRAM SUPPORT	3,899	16,682	19,796
5 - 1 - 3 OTHER SUPPORT SERVICES	70,947	82,459	85,377
5 - 1 - 4 REGIONAL ADMINISTRATION	7,306	15,748	8,514
6 - 2 - 1 CAPITAL ITEMS - PUBLIC HEALTH	0	44,333	0

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TOTAL, ALL STRATEGIES	\$6,145,515	\$8,535,700	\$7,114,905
ADDL FED FNDS FOR EMPL BENEFITS	318,149	396,887	496,286
TOTAL, FEDERAL FUNDS	\$6,463,664	\$8,932,587	\$7,611,191
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.116.001 Tuberculosis Epidemiologic Studies			
1 - 2 - 3 TB, HANSEN'S & REFUGEE HEALTH	0	355,133	392,291
5 - 1 - 1 CENTRAL ADMINISTRATION	0	1,303	1,181
5 - 1 - 2 IT PROGRAM SUPPORT	0	130	155
5 - 1 - 3 OTHER SUPPORT SERVICES	0	644	667
5 - 1 - 4 REGIONAL ADMINISTRATION	0	123	66
TOTAL, ALL STRATEGIES	\$0	\$357,333	\$394,360
ADDL FED FNDS FOR EMPL BENEFITS	0	2,114	13,555
TOTAL, FEDERAL FUNDS	\$0	\$359,447	\$407,915
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.118.002 SURVEILLANCE OF PED AIDS			
1 - 2 - 2 HIV/STD AND HEPATITIS C PREVENTION	346,924	50,391	3,017
5 - 1 - 1 CENTRAL ADMINISTRATION	11,292	3,949	3,579
5 - 1 - 2 IT PROGRAM SUPPORT	449	395	468
5 - 1 - 3 OTHER SUPPORT SERVICES	8,166	1,951	2,020
5 - 1 - 4 REGIONAL ADMINISTRATION	840	373	201

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TOTAL, ALL STRATEGIES	\$367,671	\$57,059	\$9,285
ADDL FED FNDS FOR EMPL BENEFITS	14,448	7,322	0
TOTAL, FEDERAL FUNDS	\$382,119	\$64,381	\$9,285
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.127.001 EMSC Partnership Grants			
2 - 3 - 1 EMS AND TRAUMA CARE SYSTEMS	36,628	78,269	80,704
5 - 1 - 1 CENTRAL ADMINISTRATION	0	2,626	2,380
5 - 1 - 2 IT PROGRAM SUPPORT	0	263	312
5 - 1 - 3 OTHER SUPPORT SERVICES	0	1,298	1,344
5 - 1 - 4 REGIONAL ADMINISTRATION	0	248	134
TOTAL, ALL STRATEGIES	\$36,628	\$82,704	\$84,874
ADDL FED FNDS FOR EMPL BENEFITS	6,042	8,548	0
TOTAL, FEDERAL FUNDS	\$42,670	\$91,252	\$84,874
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.130.000 Primary Care Services_Res			
2 - 1 - 5 COMMUNITY PRIMARY CARE SERVICES	182,666	240,649	259,259
5 - 1 - 1 CENTRAL ADMINISTRATION	741	10,547	9,561
5 - 1 - 2 IT PROGRAM SUPPORT	29	1,054	1,251
5 - 1 - 3 OTHER SUPPORT SERVICES	536	5,212	5,397
5 - 1 - 4 REGIONAL ADMINISTRATION	55	995	538

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TOTAL, ALL STRATEGIES	\$184,027	\$258,457	\$276,006
ADDL FED FNDS FOR EMPL BENEFITS	38,040	39,297	68,949
TOTAL, FEDERAL FUNDS	\$222,067	\$297,754	\$344,955
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.136.000 Injury Prevention and Con			
2 - 1 - 3 FAMILY PLANNING SERVICES	1,867	0	0
TOTAL, ALL STRATEGIES	\$1,867	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,867	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.136.002 STATE INJURY INTERVENTION			
1 - 1 - 5 REGISTRIES, INFORMATION, & ANALYSIS	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.150.000 Projects for Assistance			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	2,529,757	3,205,463	2,808,144
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	121,500	121,500	121,500
2 - 2 - 3 NORTHSTAR BEHAV HLTH WAIVER	391,103	393,298	393,298
5 - 1 - 1 CENTRAL ADMINISTRATION	0	7,614	6,901
5 - 1 - 2 IT PROGRAM SUPPORT	0	761	903
5 - 1 - 3 OTHER SUPPORT SERVICES	0	3,762	3,895

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5 - 1 - 4 REGIONAL ADMINISTRATION	0	719	388
TOTAL, ALL STRATEGIES	\$3,042,360	\$3,733,117	\$3,335,029
ADDL FED FNDS FOR EMPL BENEFITS	0	9,064	12,155
TOTAL, FEDERAL FUNDS	\$3,042,360	\$3,742,181	\$3,347,184
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.161.001 SURV HAZARDOUS SUBSTANCE			
1 - 1 - 5 REGISTRIES, INFORMATION, & ANALYSIS	129,217	133,778	138,490
1 - 2 - 3 TB, HANSEN'S & REFUGEE HEALTH	79,402	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	631	7,291	6,609
5 - 1 - 2 IT PROGRAM SUPPORT	25	729	865
5 - 1 - 3 OTHER SUPPORT SERVICES	456	3,603	3,730
5 - 1 - 4 REGIONAL ADMINISTRATION	47	688	372
TOTAL, ALL STRATEGIES	\$209,778	\$146,089	\$150,066
ADDL FED FNDS FOR EMPL BENEFITS	30,969	38,391	30,467
TOTAL, FEDERAL FUNDS	\$240,747	\$184,480	\$180,533
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.161.009 Determining Prevalence of MS			
1 - 1 - 5 REGISTRIES, INFORMATION, & ANALYSIS	48,523	66,507	140,462
5 - 1 - 1 CENTRAL ADMINISTRATION	0	1,030	934
5 - 1 - 2 IT PROGRAM SUPPORT	0	103	122
5 - 1 - 3 OTHER SUPPORT SERVICES	0	509	527
5 - 1 - 4 REGIONAL ADMINISTRATION	0	97	53

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TOTAL, ALL STRATEGIES	\$48,523	\$68,246	\$142,098
ADDL FED FNDS FOR EMPL BENEFITS	2,911	0	0
TOTAL, FEDERAL FUNDS	\$51,434	\$68,246	\$142,098
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.179.000 UNIFORM ALCOHOL/DRUG ABUS			
2 - 2 - 7 SUBSTANCE ABUSE GRANT MONITORING	207,657	2,475	207,657
5 - 1 - 1 CENTRAL ADMINISTRATION	0	84	76
5 - 1 - 2 IT PROGRAM SUPPORT	0	8	10
5 - 1 - 3 OTHER SUPPORT SERVICES	0	42	43
5 - 1 - 4 REGIONAL ADMINISTRATION	0	8	4
TOTAL, ALL STRATEGIES	\$207,657	\$2,617	\$207,790
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$207,657	\$2,617	\$207,790
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.197.000 Childhood Lead Poisoning			
1 - 1 - 5 REGISTRIES, INFORMATION, & ANALYSIS	716,359	688,161	694,267
1 - 2 - 4 ZOOONOTIC DISEASES	712	311	0
1 - 2 - 5 INFECTIOUS DISEASE EPI/SURVEILLANCE	38	207	0
1 - 3 - 1 CARDIOVASCULAR, DIABETES, & INJURY	57	414	0
5 - 1 - 1 CENTRAL ADMINISTRATION	1,874	19,166	17,373
5 - 1 - 2 IT PROGRAM SUPPORT	74	1,916	2,274
5 - 1 - 3 OTHER SUPPORT SERVICES	1,355	9,471	9,806
5 - 1 - 4 REGIONAL ADMINISTRATION	140	1,809	978

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TOTAL, ALL STRATEGIES	\$720,609	\$721,455	\$724,698
ADDL FED FNDS FOR EMPL BENEFITS	30,838	22,342	75,653
TOTAL, FEDERAL FUNDS	\$751,447	\$743,797	\$800,351
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.215.000 Hansen s Disease National			
1 - 2 - 3 TB, HANSEN'S & REFUGEE HEALTH	224,360	247,185	360,161
5 - 1 - 1 CENTRAL ADMINISTRATION	1,015	6,023	5,460
5 - 1 - 2 IT PROGRAM SUPPORT	40	602	715
5 - 1 - 3 OTHER SUPPORT SERVICES	734	2,977	3,082
5 - 1 - 4 REGIONAL ADMINISTRATION	76	568	307
TOTAL, ALL STRATEGIES	\$226,225	\$257,355	\$369,725
ADDL FED FNDS FOR EMPL BENEFITS	19,710	13,678	28,225
TOTAL, FEDERAL FUNDS	\$245,935	\$271,033	\$397,950
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.217.000 Family Planning_Services			
2 - 1 - 3 FAMILY PLANNING SERVICES	14,779,432	14,205,440	16,201,172
5 - 1 - 1 CENTRAL ADMINISTRATION	68,111	83,486	75,675
5 - 1 - 2 IT PROGRAM SUPPORT	2,706	8,346	9,904
5 - 1 - 3 OTHER SUPPORT SERVICES	49,653	41,255	42,715
5 - 1 - 4 REGIONAL ADMINISTRATION	5,072	7,879	4,260

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TOTAL, ALL STRATEGIES	\$14,904,974	\$14,346,406	\$16,333,726
ADDL FED FNDS FOR EMPL BENEFITS	65,402	95,810	167,879
TOTAL, FEDERAL FUNDS	\$14,970,376	\$14,442,216	\$16,501,605
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.230.002 Texas State Incentive Grant			
2 - 2 - 4 SUBSTANCE ABUSE PREVENTION	3,975,647	3,740,706	2,655,982
5 - 1 - 1 CENTRAL ADMINISTRATION	0	19,984	18,114
5 - 1 - 2 IT PROGRAM SUPPORT	0	1,998	2,371
5 - 1 - 3 OTHER SUPPORT SERVICES	0	9,875	10,225
5 - 1 - 4 REGIONAL ADMINISTRATION	0	1,886	1,020
TOTAL, ALL STRATEGIES	\$3,975,647	\$3,774,449	\$2,687,712
ADDL FED FNDS FOR EMPL BENEFITS	0	18,232	12,432
TOTAL, FEDERAL FUNDS	\$3,975,647	\$3,792,681	\$2,700,144
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.230.003 Mental Hlth Data Infrastructure			
5 - 1 - 2 IT PROGRAM SUPPORT	87,995	2,050	0
TOTAL, ALL STRATEGIES	\$87,995	\$2,050	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$87,995	\$2,050	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.230.004 Algorithm Interpreters & Implmnt			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	151,203	0	0

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TOTAL, ALL STRATEGIES	\$151,203	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$151,203	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.234.000 TRAUMATIC BRAIN INJURY			
1 - 1 - 5 REGISTRIES, INFORMATION, & ANALYSIS	5,264	52,283	90,650
1 - 3 - 4 CHILDREN WITH SPECIAL NEEDS	19,999	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	0	1,118	1,014
5 - 1 - 2 IT PROGRAM SUPPORT	0	112	133
5 - 1 - 3 OTHER SUPPORT SERVICES	0	553	572
5 - 1 - 4 REGIONAL ADMINISTRATION	0	106	57
TOTAL, ALL STRATEGIES	\$25,263	\$54,172	\$92,426
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$25,263	\$54,172	\$92,426
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.235.000 ABSTINENCE EDUCATION			
1 - 3 - 2 ABSTINENCE EDUCATION	4,721,163	5,131,428	4,302,493
5 - 1 - 1 CENTRAL ADMINISTRATION	45,832	52,092	47,218
5 - 1 - 2 IT PROGRAM SUPPORT	1,821	5,208	6,180
5 - 1 - 3 OTHER SUPPORT SERVICES	33,144	25,742	26,653
5 - 1 - 4 REGIONAL ADMINISTRATION	3,413	4,916	2,658

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
 TIME: 4:43:12PM

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

CFDA NUMBER/ STRATEGY	EXP 2004	EXP 2005	BUD 2006
TOTAL, ALL STRATEGIES	\$4,805,373	\$5,219,386	\$4,385,202
ADDL FED FNDS FOR EMPL BENEFITS	45,923	52,241	92,714
TOTAL, FEDERAL FUNDS	\$4,851,296	\$5,271,627	\$4,477,916
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.238.000 STATE TREATMENT OUTCOMES			
2 - 2 - 6 SUBSTANCE ABUSE TREATMENT	100,000	101,407	0
TOTAL, ALL STRATEGIES	\$100,000	\$101,407	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$100,000	\$101,407	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.240.000 State Capacity Building			
1 - 1 - 5 REGISTRIES, INFORMATION, & ANALYSIS	189,696	213,725	196,016
5 - 1 - 1 CENTRAL ADMINISTRATION	1,038	10,853	9,838
5 - 1 - 2 IT PROGRAM SUPPORT	41	1,085	1,288
5 - 1 - 3 OTHER SUPPORT SERVICES	751	5,363	5,553
5 - 1 - 4 REGIONAL ADMINISTRATION	77	1,024	554
TOTAL, ALL STRATEGIES	\$191,603	\$232,050	\$213,249
ADDL FED FNDS FOR EMPL BENEFITS	34,488	42,529	63,638
TOTAL, FEDERAL FUNDS	\$226,091	\$274,579	\$276,887
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.242.000 Mental Health Research Gr			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	57,336	11,461	0
5 - 1 - 1 CENTRAL ADMINISTRATION	0	213	0

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CFDA NUMBER/ STRATEGY	EXP 2004	EXP 2005	BUD 2006
5 - 1 - 2 IT PROGRAM SUPPORT	0	21	0
5 - 1 - 3 OTHER SUPPORT SERVICES	0	105	0
5 - 1 - 4 REGIONAL ADMINISTRATION	0	20	0
TOTAL, ALL STRATEGIES	\$57,336	\$11,820	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$57,336	\$11,820	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.243.000 Project Reg. & Natl Significance			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	78,251	0	0
2 - 2 - 4 SUBSTANCE ABUSE PREVENTION	0	905,273	5,452,945
2 - 2 - 6 SUBSTANCE ABUSE TREATMENT	1,066,550	285,499	1,048,054
5 - 1 - 1 CENTRAL ADMINISTRATION	0	7,112	6,447
5 - 1 - 2 IT PROGRAM SUPPORT	0	711	844
5 - 1 - 3 OTHER SUPPORT SERVICES	0	3,515	3,639
5 - 1 - 4 REGIONAL ADMINISTRATION	0	671	363
TOTAL, ALL STRATEGIES	\$1,144,801	\$1,202,781	\$6,512,292
ADDL FED FNDS FOR EMPL BENEFITS	0	2,094	8,178
TOTAL, FEDERAL FUNDS	\$1,144,801	\$1,204,875	\$6,520,470
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.243.001 Stregnthening Access & Retention			
2 - 2 - 6 SUBSTANCE ABUSE TREATMENT	183,178	196,058	163,604
5 - 1 - 1 CENTRAL ADMINISTRATION	0	441	400
5 - 1 - 2 IT PROGRAM SUPPORT	0	44	52

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CFDA NUMBER/ STRATEGY	EXP 2004	EXP 2005	BUD 2006
5 - 1 - 3 OTHER SUPPORT SERVICES	0	218	226
5 - 1 - 4 REGIONAL ADMINISTRATION	0	42	23
TOTAL, ALL STRATEGIES	\$183,178	\$196,803	\$164,305
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$183,178	\$196,803	\$164,305
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.243.002 Crisis Consortium Capacity			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	60,611	70,443	91,975
5 - 1 - 1 CENTRAL ADMINISTRATION	0	2,859	2,591
5 - 1 - 2 IT PROGRAM SUPPORT	0	286	339
5 - 1 - 3 OTHER SUPPORT SERVICES	0	1,413	1,463
5 - 1 - 4 REGIONAL ADMINISTRATION	0	270	146
TOTAL, ALL STRATEGIES	\$60,611	\$75,271	\$96,514
ADDL FED FNDS FOR EMPL BENEFITS	0	16,597	24,734
TOTAL, FEDERAL FUNDS	\$60,611	\$91,868	\$121,248
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.243.003 Exceptional Care of Texas			
2 - 2 - 6 SUBSTANCE ABUSE TREATMENT	1,082,038	5,170,074	3,466,433
5 - 1 - 1 CENTRAL ADMINISTRATION	0	1,974	1,789
5 - 1 - 2 IT PROGRAM SUPPORT	0	197	234
5 - 1 - 3 OTHER SUPPORT SERVICES	0	975	1,010
5 - 1 - 4 REGIONAL ADMINISTRATION	0	186	101

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CFDA NUMBER/ STRATEGY	EXP 2004	EXP 2005	BUD 2006
TOTAL, ALL STRATEGIES	\$1,082,038	\$5,173,406	\$3,469,567
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,082,038	\$5,173,406	\$3,469,567
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.262.002 SENTINEL EVENT NOTIFICATI			
1 - 1 - 5 REGISTRIES, INFORMATION, & ANALYSIS	58,962	144,871	79,002
1 - 3 - 1 CARDIOVASCULAR, DIABETES, & INJURY	0	1,656	0
5 - 1 - 1 CENTRAL ADMINISTRATION	0	3,943	3,574
5 - 1 - 2 IT PROGRAM SUPPORT	0	394	468
5 - 1 - 3 OTHER SUPPORT SERVICES	0	1,948	2,017
5 - 1 - 4 REGIONAL ADMINISTRATION	0	372	201
TOTAL, ALL STRATEGIES	\$58,962	\$153,184	\$85,262
ADDL FED FNDS FOR EMPL BENEFITS	8,201	19,269	11,992
TOTAL, FEDERAL FUNDS	\$67,163	\$172,453	\$97,254
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.268.000 Immunization Gr			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	12,338,626	16,630,762	18,338,630
1 - 2 - 5 INFECTIOUS DISEASE EPI/SURVEILLANCE	77,256	808	0
5 - 1 - 1 CENTRAL ADMINISTRATION	349,891	559,591	507,235
5 - 1 - 2 IT PROGRAM SUPPORT	13,903	55,944	66,385
5 - 1 - 3 OTHER SUPPORT SERVICES	253,027	276,529	286,313
5 - 1 - 4 REGIONAL ADMINISTRATION	26,097	52,811	28,554
6 - 2 - 1 CAPITAL ITEMS - PUBLIC HEALTH	0	116,829	0

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TOTAL, ALL STRATEGIES	\$13,058,800	\$17,693,274	\$19,227,117
ADDL FED FNDS FOR EMPL BENEFITS	524,420	760,800	760,603
TOTAL, FEDERAL FUNDS	\$13,583,220	\$18,454,074	\$19,987,720
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.275.000 Access to Recovery			
2 - 2 - 6 SUBSTANCE ABUSE TREATMENT	0	273,435	7,415,309
5 - 1 - 1 CENTRAL ADMINISTRATION	0	5,573	5,051
5 - 1 - 2 IT PROGRAM SUPPORT	0	557	661
5 - 1 - 3 OTHER SUPPORT SERVICES	0	2,754	2,851
5 - 1 - 4 REGIONAL ADMINISTRATION	0	526	284
TOTAL, ALL STRATEGIES	\$0	\$282,845	\$7,424,156
ADDL FED FNDS FOR EMPL BENEFITS	0	10,377	43,090
TOTAL, FEDERAL FUNDS	\$0	\$293,222	\$7,467,246
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.001 CHRONIC DISEASE PREVENTIO			
1 - 1 - 2 PUBLIC HEALTH PREPAREDNESS	115,479	0	0
1 - 1 - 5 REGISTRIES, INFORMATION, & ANALYSIS	131,993	165,490	205,122
1 - 3 - 1 CARDIOVASCULAR, DIABETES, & INJURY	0	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	0	5,460	4,950
5 - 1 - 2 IT PROGRAM SUPPORT	0	546	648
5 - 1 - 3 OTHER SUPPORT SERVICES	0	2,698	2,794
5 - 1 - 4 REGIONAL ADMINISTRATION	0	515	279

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CFDA NUMBER/ STRATEGY	EXP 2004	EXP 2005	BUD 2006
TOTAL, ALL STRATEGIES	\$247,472	\$174,709	\$213,793
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$247,472	\$174,709	\$213,793
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.002 PREVENTION FROM DIARRHEA			
1 - 1 - 2 PUBLIC HEALTH PREPAREDNESS	12,657	176,205	0
1 - 2 - 5 INFECTIOUS DISEASE EPI/SURVEILLANCE	0	0	1,058,323
5 - 1 - 1 CENTRAL ADMINISTRATION	0	3,500	3,173
5 - 1 - 2 IT PROGRAM SUPPORT	0	350	415
5 - 1 - 3 OTHER SUPPORT SERVICES	0	1,730	1,791
5 - 1 - 4 REGIONAL ADMINISTRATION	0	330	179
6 - 2 - 1 CAPITAL ITEMS - PUBLIC HEALTH	0	27,563	0
TOTAL, ALL STRATEGIES	\$12,657	\$209,678	\$1,063,881
ADDL FED FNDS FOR EMPL BENEFITS	0	18,750	126,410
TOTAL, FEDERAL FUNDS	\$12,657	\$228,428	\$1,190,291
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.003 ELEVATED BLOOD LEAD LEVEL			
1 - 1 - 5 REGISTRIES, INFORMATION, & ANALYSIS	19,856	17,500	22,564
5 - 1 - 1 CENTRAL ADMINISTRATION	0	270	245
5 - 1 - 2 IT PROGRAM SUPPORT	0	27	32
5 - 1 - 3 OTHER SUPPORT SERVICES	0	133	138
5 - 1 - 4 REGIONAL ADMINISTRATION	0	25	14

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CFDA NUMBER/ STRATEGY	EXP 2004	EXP 2005	BUD 2006
TOTAL, ALL STRATEGIES	\$19,856	\$17,955	\$22,993
ADDL FED FNDS FOR EMPL BENEFITS	82	80	0
TOTAL, FEDERAL FUNDS	\$19,938	\$18,035	\$22,993
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.007 TOBACCO USE PREVENTION			
1 - 3 - 1 CARDIOVASCULAR, DIABETES, & INJURY	3,672	0	0
2 - 2 - 8 REDUCE USE OF TOBACCO PRODUCTS	716,829	961,061	737,129
5 - 1 - 1 CENTRAL ADMINISTRATION	5,986	77,641	70,376
5 - 1 - 2 IT PROGRAM SUPPORT	238	7,762	9,211
5 - 1 - 3 OTHER SUPPORT SERVICES	4,329	38,367	39,725
5 - 1 - 4 REGIONAL ADMINISTRATION	446	7,327	3,962
TOTAL, ALL STRATEGIES	\$731,500	\$1,092,158	\$860,403
ADDL FED FNDS FOR EMPL BENEFITS	103,268	120,610	141,847
TOTAL, FEDERAL FUNDS	\$834,768	\$1,212,768	\$1,002,250
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.008 CAPACITY BLDG ANALYSIS			
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVCS	366,228	473,321	416,986
5 - 1 - 1 CENTRAL ADMINISTRATION	0	11,019	9,988
5 - 1 - 2 IT PROGRAM SUPPORT	0	1,102	1,307
5 - 1 - 3 OTHER SUPPORT SERVICES	0	5,445	5,638
5 - 1 - 4 REGIONAL ADMINISTRATION	0	1,040	562

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TOTAL, ALL STRATEGIES	\$366,228	\$491,927	\$434,481
ADDL FED FNDS FOR EMPL BENEFITS	0	12,691	17,250
TOTAL, FEDERAL FUNDS	\$366,228	\$504,618	\$451,731
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.011 STATE EPIDEMIOLOGY & LAB			
1 - 1 - 5 REGISTRIES, INFORMATION, & ANALYSIS	4,979	0	0
1 - 2 - 2 HIV/STD AND HEPATITIS C PREVENTION	52,557	51,939	47,000
1 - 2 - 3 TB, HANSEN'S & REFUGEE HEALTH	29,831	0	0
1 - 2 - 4 ZOO NOTIC DISEASES	26,451	139,789	203,999
1 - 2 - 5 INFECTIOUS DISEASE EPI/SURVEILLANCE	1,137,687	603,436	615,081
1 - 3 - 1 CARDIOVASCULAR, DIABETES, & INJURY	277	0	0
1 - 4 - 1 LABORATORY SERVICES	464,408	380,938	363,204
5 - 1 - 1 CENTRAL ADMINISTRATION	5,248	66,332	60,125
5 - 1 - 2 IT PROGRAM SUPPORT	209	6,631	7,869
5 - 1 - 3 OTHER SUPPORT SERVICES	3,795	32,779	33,938
5 - 1 - 4 REGIONAL ADMINISTRATION	391	6,260	3,385
6 - 2 - 1 CAPITAL ITEMS - PUBLIC HEALTH	41,712	0	0
TOTAL, ALL STRATEGIES	\$1,767,545	\$1,288,104	\$1,334,601
ADDL FED FNDS FOR EMPL BENEFITS	93,876	122,744	183,423
TOTAL, FEDERAL FUNDS	\$1,861,421	\$1,410,848	\$1,518,024
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.013 CENTERS PREVENT BIRTH DEF			
1 - 1 - 5 REGISTRIES, INFORMATION, & ANALYSIS	862,162	898,508	832,086

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5 - 1 - 1 CENTRAL ADMINISTRATION	3,026	15,515	14,064
5 - 1 - 2 IT PROGRAM SUPPORT	120	1,551	1,840
5 - 1 - 3 OTHER SUPPORT SERVICES	2,189	7,667	7,938
5 - 1 - 4 REGIONAL ADMINISTRATION	225	1,464	792
6 - 2 - 1 CAPITAL ITEMS - PUBLIC HEALTH	0	6,813	0
TOTAL, ALL STRATEGIES	\$867,722	\$931,518	\$856,720
ADDL FED FNDS FOR EMPL BENEFITS	23,899	37,014	53,618
TOTAL, FEDERAL FUNDS	\$891,621	\$968,532	\$910,338
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.014 NAT'L PROG OF CANCER REGI			
1 - 1 - 5 REGISTRIES, INFORMATION, & ANALYSIS	1,608,072	1,524,148	2,475,189
1 - 2 - 3 TB, HANSEN'S & REFUGEE HEALTH	17	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	6,239	95,484	86,551
5 - 1 - 2 IT PROGRAM SUPPORT	248	9,546	11,328
5 - 1 - 3 OTHER SUPPORT SERVICES	4,512	47,185	48,854
5 - 1 - 4 REGIONAL ADMINISTRATION	465	9,011	4,872
6 - 2 - 1 CAPITAL ITEMS - PUBLIC HEALTH	311,228	32,425	0
TOTAL, ALL STRATEGIES	\$1,930,781	\$1,717,799	\$2,626,794
ADDL FED FNDS FOR EMPL BENEFITS	225,352	206,168	322,429
TOTAL, FEDERAL FUNDS	\$2,156,133	\$1,923,967	\$2,949,223
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.017 Pub Health Prep/Rsp for Bioterrorism			
1 - 1 - 2 PUBLIC HEALTH PREPAREDNESS	43,685,481	50,069,172	53,359,048

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5 - 1 - 1 CENTRAL ADMINISTRATION	60,429	999,746	952,977
5 - 1 - 2 IT PROGRAM SUPPORT	2,402	99,950	121,404
5 - 1 - 3 OTHER SUPPORT SERVICES	43,700	494,037	523,605
5 - 1 - 4 REGIONAL ADMINISTRATION	108,654	94,351	52,220
6 - 2 - 1 CAPITAL ITEMS - PUBLIC HEALTH	2,485,174	7,267,093	452,500
TOTAL, ALL STRATEGIES	\$46,385,840	\$59,024,349	\$55,461,754
ADDL FED FNDS FOR EMPL BENEFITS	1,557,964	1,733,931	3,025,408
TOTAL, FEDERAL FUNDS	\$47,943,804	\$60,758,280	\$58,487,162
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.018 Nutrition to Prevent Obesity			
2 - 1 - 1 WIC/FARMER'S MARKET NUTRITION SVCS	192,962	0	0
5 - 1 - 1 CENTRAL ADMINISTRATION	797	0	0
5 - 1 - 2 IT PROGRAM SUPPORT	32	0	0
5 - 1 - 3 OTHER SUPPORT SERVICES	576	0	0
5 - 1 - 4 REGIONAL ADMINISTRATION	59	0	0
TOTAL, ALL STRATEGIES	\$194,426	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	3,665	0	0
TOTAL, FEDERAL FUNDS	\$198,091	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.019 PREGNANCY RISK MONITORING			
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICES	96,010	136,106	165,431
5 - 1 - 1 CENTRAL ADMINISTRATION	510	2,983	2,704
5 - 1 - 2 IT PROGRAM SUPPORT	20	298	354

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5 - 1 - 3 OTHER SUPPORT SERVICES	369	1,474	1,526
5 - 1 - 4 REGIONAL ADMINISTRATION	38	282	152
6 - 2 - 1 CAPITAL ITEMS - PUBLIC HEALTH	0	3,943	0
TOTAL, ALL STRATEGIES	\$96,947	\$145,086	\$170,167
ADDL FED FNDS FOR EMPL BENEFITS	9,599	9,270	11,065
TOTAL, FEDERAL FUNDS	\$106,546	\$154,356	\$181,232
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.020 Asthma-Public Hlth Perspective			
1 - 1 - 5 REGISTRIES, INFORMATION, & ANALYSIS	206,326	329,228	311,207
5 - 1 - 1 CENTRAL ADMINISTRATION	850	3,525	3,196
5 - 1 - 2 IT PROGRAM SUPPORT	34	352	418
5 - 1 - 3 OTHER SUPPORT SERVICES	614	1,742	1,804
5 - 1 - 4 REGIONAL ADMINISTRATION	63	333	180
TOTAL, ALL STRATEGIES	\$207,887	\$335,180	\$316,805
ADDL FED FNDS FOR EMPL BENEFITS	9,631	10,865	0
TOTAL, FEDERAL FUNDS	\$217,518	\$346,045	\$316,805
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.021 Support Oral Disease Prevention			
1 - 1 - 2 PUBLIC HEALTH PREPAREDNESS	15,772	87,532	186,573
5 - 1 - 1 CENTRAL ADMINISTRATION	0	6,502	5,893
5 - 1 - 2 IT PROGRAM SUPPORT	0	650	771
5 - 1 - 3 OTHER SUPPORT SERVICES	0	3,213	3,327
5 - 1 - 4 REGIONAL ADMINISTRATION	0	614	332

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TOTAL, ALL STRATEGIES	\$15,772	\$98,511	\$196,896
ADDL FED FNDS FOR EMPL BENEFITS	0	19,372	30,076
TOTAL, FEDERAL FUNDS	\$15,772	\$117,883	\$226,972
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.022 Nat'l Breast & Cervical Cancer			
1 - 2 - 3 TB, HANSEN'S & REFUGEE HEALTH	8,193	0	0
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICES	5,761,693	6,432,716	5,735,953
3 - 1 - 2 SOUTH TEXAS HEALTH CARE SYSTEM	0	140,584	99,114
5 - 1 - 1 CENTRAL ADMINISTRATION	130,321	119,056	107,917
5 - 1 - 2 IT PROGRAM SUPPORT	5,157	11,902	14,124
5 - 1 - 3 OTHER SUPPORT SERVICES	97,650	58,833	60,915
5 - 1 - 4 REGIONAL ADMINISTRATION	9,664	11,236	6,075
TOTAL, ALL STRATEGIES	\$6,012,678	\$6,774,327	\$6,024,098
ADDL FED FNDS FOR EMPL BENEFITS	188,641	173,859	253,599
TOTAL, FEDERAL FUNDS	\$6,201,319	\$6,948,186	\$6,277,697
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.023 Comprehensive Cancer Control			
1 - 1 - 5 REGISTRIES, INFORMATION, & ANALYSIS	0	4,411	0
1 - 3 - 1 CARDIOVASCULAR, DIABETES, & INJURY	231,819	277,175	280,143
5 - 1 - 1 CENTRAL ADMINISTRATION	733	7,387	6,697
5 - 1 - 2 IT PROGRAM SUPPORT	29	739	877
5 - 1 - 3 OTHER SUPPORT SERVICES	530	3,651	3,780
5 - 1 - 4 REGIONAL ADMINISTRATION	0	697	377

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TOTAL, ALL STRATEGIES	\$233,111	\$294,060	\$291,874
ADDL FED FNDS FOR EMPL BENEFITS	0	15,331	18,594
TOTAL, FEDERAL FUNDS	\$233,111	\$309,391	\$310,468
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.283.024 Texas Arthritis Program			
1 - 3 - 1 CARDIOVASCULAR, DIABETES, & INJURY	151,829	130,601	108,469
5 - 1 - 1 CENTRAL ADMINISTRATION	0	5,073	4,598
5 - 1 - 2 IT PROGRAM SUPPORT	0	507	602
5 - 1 - 3 OTHER SUPPORT SERVICES	0	2,507	2,596
5 - 1 - 4 REGIONAL ADMINISTRATION	0	479	259
TOTAL, ALL STRATEGIES	\$151,829	\$139,167	\$116,524
ADDL FED FNDS FOR EMPL BENEFITS	0	13,458	16,136
TOTAL, FEDERAL FUNDS	\$151,829	\$152,625	\$132,660
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.000 Temp AssistNeedy Families			
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	1,537,440	0	0
2 - 2 - 3 NORTHSTAR BEHAV HLTH WAIVER	262,560	0	0
TOTAL, ALL STRATEGIES	\$1,800,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,800,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.667 TANF to Title XX			
2 - 1 - 3 FAMILY PLANNING SERVICES	21,384,331	21,435,772	21,435,772

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CFDA NUMBER/ STRATEGY	EXP 2004	EXP 2005	BUD 2006
TOTAL, ALL STRATEGIES	\$21,384,331	\$21,435,772	\$21,435,772
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$21,384,331	\$21,435,772	\$21,435,772
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.566.000 Refugee and Entrant Assis			
1 - 2 - 1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	20,006	0	0
1 - 2 - 3 TB, HANSEN'S & REFUGEE HEALTH	1,658,401	2,323,129	3,676,960
1 - 4 - 1 LABORATORY SERVICES	78,813	1,878	0
5 - 1 - 1 CENTRAL ADMINISTRATION	1,467	10,229	9,272
5 - 1 - 2 IT PROGRAM SUPPORT	58	1,023	1,214
5 - 1 - 3 OTHER SUPPORT SERVICES	1,061	5,055	5,234
5 - 1 - 4 REGIONAL ADMINISTRATION	1,109	965	522
TOTAL, ALL STRATEGIES	\$1,760,915	\$2,342,279	\$3,693,202
ADDL FED FNDS FOR EMPL BENEFITS	10,450	17,294	21,359
TOTAL, FEDERAL FUNDS	\$1,771,365	\$2,359,573	\$3,714,561
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.576.000 Refugee and Entrant			
1 - 2 - 3 TB, HANSEN'S & REFUGEE HEALTH	125,002	163,851	150,353
5 - 1 - 1 CENTRAL ADMINISTRATION	1,049	2,253	2,042
5 - 1 - 2 IT PROGRAM SUPPORT	42	225	268
5 - 1 - 3 OTHER SUPPORT SERVICES	759	1,113	1,153
5 - 1 - 4 REGIONAL ADMINISTRATION	78	213	115

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TOTAL, ALL STRATEGIES	\$126,930	\$167,655	\$153,931
ADDL FED FNDS FOR EMPL BENEFITS	14,503	13,638	16,442
TOTAL, FEDERAL FUNDS	\$141,433	\$181,293	\$170,373
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.576.001 Refugee Language Services Contract			
1 - 2 - 3 TB, HANSEN'S & REFUGEE HEALTH	19,315	0	0
TOTAL, ALL STRATEGIES	\$19,315	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$19,315	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.667.000 Social Svcs Block Grants			
2 - 1 - 3 FAMILY PLANNING SERVICES	7,885,156	6,263,259	6,408,539
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	1,740,299	3,277,743	3,277,739
2 - 2 - 3 NORTHSTAR BEHAV HLTH WAIVER	259,701	522,261	522,261
5 - 1 - 1 CENTRAL ADMINISTRATION	11,542	109,801	99,527
5 - 1 - 2 IT PROGRAM SUPPORT	459	10,977	13,026
5 - 1 - 3 OTHER SUPPORT SERVICES	8,347	54,259	56,179
5 - 1 - 4 REGIONAL ADMINISTRATION	10,859	10,362	5,603
TOTAL, ALL STRATEGIES	\$9,916,363	\$10,248,662	\$10,382,874
ADDL FED FNDS FOR EMPL BENEFITS	122,203	114,441	205,415
TOTAL, FEDERAL FUNDS	\$10,038,566	\$10,363,103	\$10,588,289
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.777.003 CLINICAL LAB AMEND PROGRM			

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4 - 1 - 5 HEALTH CARE FACILITIES	752,363	697,422	900,890
5 - 1 - 1 CENTRAL ADMINISTRATION	35,473	33,361	30,239
5 - 1 - 2 IT PROGRAM SUPPORT	1,409	3,335	3,958
5 - 1 - 3 OTHER SUPPORT SERVICES	25,652	16,486	17,069
5 - 1 - 4 REGIONAL ADMINISTRATION	2,642	3,148	1,702
6 - 2 - 1 CAPITAL ITEMS - PUBLIC HEALTH	0	48,330	0
TOTAL, ALL STRATEGIES	\$817,539	\$802,082	\$953,858
ADDL FED FNDS FOR EMPL BENEFITS	121,866	151,252	220,585
TOTAL, FEDERAL FUNDS	\$939,405	\$953,334	\$1,174,443
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.777.005 HEALTH INSURANCE BENEFITS			
4 - 1 - 5 HEALTH CARE FACILITIES	1,327,223	1,239,412	1,644,851
5 - 1 - 1 CENTRAL ADMINISTRATION	61,004	55,831	50,608
5 - 1 - 2 IT PROGRAM SUPPORT	2,424	5,582	6,623
5 - 1 - 3 OTHER SUPPORT SERVICES	44,115	27,590	28,566
5 - 1 - 4 REGIONAL ADMINISTRATION	4,543	5,269	2,849
6 - 2 - 1 CAPITAL ITEMS - PUBLIC HEALTH	0	82,535	0
TOTAL, ALL STRATEGIES	\$1,439,309	\$1,416,219	\$1,733,497
ADDL FED FNDS FOR EMPL BENEFITS	228,775	266,008	389,644
TOTAL, FEDERAL FUNDS	\$1,668,084	\$1,682,227	\$2,123,141
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.000 Medical Assistance Program			
1 - 4 - 1 LABORATORY SERVICES	0	0	32,317

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2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICES	14,185,219	12,870,125	16,097,168
2 - 1 - 3 FAMILY PLANNING SERVICES	251,442	475,055	1,111,874
2 - 1 - 4 COUNTY INDIGENT HEALTH CARE SVCS	41,071	71,537	92,395
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	58,420,906	60,079,012	60,005,828
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	10,229,885	10,611,192	10,411,078
2 - 2 - 3 NORTHSTAR BEHAV HLTH WAIVER	27,313,151	27,773,342	27,772,722
3 - 1 - 3 MENTAL HEALTH STATE HOSPITALS	18,216,193	12,098,772	14,480,637
5 - 1 - 1 CENTRAL ADMINISTRATION	229,719	145,424	131,818
5 - 1 - 2 IT PROGRAM SUPPORT	8,405	14,539	17,252
5 - 1 - 3 OTHER SUPPORT SERVICES	152,925	71,863	74,405
5 - 1 - 4 REGIONAL ADMINISTRATION	15,746	13,724	7,420
TOTAL, ALL STRATEGIES	\$129,064,662	\$124,224,585	\$130,234,914
ADDL FED FNDS FOR EMPL BENEFITS	0	829,320	3,739,243
TOTAL, FEDERAL FUNDS	\$129,064,662	\$125,053,905	\$133,974,157
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.786.000 State Pharmaceutical Assist.			
1 - 3 - 3 KIDNEY HEALTH CARE	0	772,379	1,020,543
1 - 3 - 5 EPILEPSY, HEMOPHILIA, & ALZHEIMER'S	0	0	1,551
5 - 1 - 1 CENTRAL ADMINISTRATION	0	8,903	8,070
5 - 1 - 2 IT PROGRAM SUPPORT	0	890	1,056
5 - 1 - 3 OTHER SUPPORT SERVICES	0	4,400	4,555
5 - 1 - 4 REGIONAL ADMINISTRATION	0	840	454

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TOTAL, ALL STRATEGIES	\$0	\$787,412	\$1,036,229
ADDL FED FNDS FOR EMPL BENEFITS	0	12,719	26,747
TOTAL, FEDERAL FUNDS	\$0	\$800,131	\$1,062,976
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.856.000 Microbiology and Infectio			
1 - 2 - 2 HIV/STD AND HEPATITIS C PREVENTION	494	0	0
1 - 2 - 5 INFECTIOUS DISEASE EPI/SURVEILLANCE	690	0	0
TOTAL, ALL STRATEGIES	\$1,184	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	116	0	0
TOTAL, FEDERAL FUNDS	\$1,300	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.917.000 HIV Care Formula Grants			
1 - 2 - 2 HIV/STD AND HEPATITIS C PREVENTION	56,319,146	79,082,825	77,751,361
5 - 1 - 1 CENTRAL ADMINISTRATION	1,875,482	1,963,220	1,779,540
5 - 1 - 2 IT PROGRAM SUPPORT	74,525	196,270	232,901
5 - 1 - 3 OTHER SUPPORT SERVICES	1,343,595	970,150	1,004,475
5 - 1 - 4 REGIONAL ADMINISTRATION	139,664	185,276	100,175
6 - 2 - 1 CAPITAL ITEMS - PUBLIC HEALTH	41,144	147,951	0
TOTAL, ALL STRATEGIES	\$59,793,556	\$82,545,692	\$80,868,452
ADDL FED FNDS FOR EMPL BENEFITS	157,008	776,122	1,076,437
TOTAL, FEDERAL FUNDS	\$59,950,564	\$83,321,814	\$81,944,889
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.941.000 HIV Demonstration, Resea			

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1 - 2 - 2 HIV/STD AND HEPATITIS C PREVENTION	26,429	0	0
TOTAL, ALL STRATEGIES	\$26,429	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$26,429	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.941.001 HIV Prev Counseling-Tool Dev			
1 - 2 - 2 HIV/STD AND HEPATITIS C PREVENTION	163,769	25,922	0
5 - 1 - 1 CENTRAL ADMINISTRATION	0	1,187	0
5 - 1 - 2 IT PROGRAM SUPPORT	0	119	0
5 - 1 - 3 OTHER SUPPORT SERVICES	0	586	0
5 - 1 - 4 REGIONAL ADMINISTRATION	0	112	0
TOTAL, ALL STRATEGIES	\$163,769	\$27,926	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$163,769	\$27,926	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.943.000 Epidemiologic Research S			
1 - 2 - 2 HIV/STD AND HEPATITIS C PREVENTION	75,865	58,378	212,866
5 - 1 - 1 CENTRAL ADMINISTRATION	0	1,108	1,004
5 - 1 - 2 IT PROGRAM SUPPORT	0	111	131
5 - 1 - 3 OTHER SUPPORT SERVICES	0	548	567
5 - 1 - 4 REGIONAL ADMINISTRATION	0	105	57

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TOTAL, ALL STRATEGIES	\$75,865	\$60,250	\$214,625
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$75,865	\$60,250	\$214,625
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.943.001 HIV Prevention Project			
1 - 2 - 2 HIV/STD AND HEPATITIS C PREVENTION	14,575,901	13,567,650	14,653,945
5 - 1 - 1 CENTRAL ADMINISTRATION	136,394	107,327	97,286
5 - 1 - 2 IT PROGRAM SUPPORT	5,420	10,730	12,732
5 - 1 - 3 OTHER SUPPORT SERVICES	107,294	53,037	54,914
5 - 1 - 4 REGIONAL ADMINISTRATION	10,157	10,129	5,476
6 - 2 - 1 CAPITAL ITEMS - PUBLIC HEALTH	0	25,122	0
TOTAL, ALL STRATEGIES	\$14,835,166	\$13,773,995	\$14,824,353
ADDL FED FNDS FOR EMPL BENEFITS	203,558	267,645	355,887
TOTAL, FEDERAL FUNDS	\$15,038,724	\$14,041,640	\$15,180,240
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.944.000 Human Immunodeficiency V			
1 - 2 - 2 HIV/STD AND HEPATITIS C PREVENTION	3,966,105	2,526,045	2,398,605
5 - 1 - 1 CENTRAL ADMINISTRATION	3,561	50,310	45,603
5 - 1 - 2 IT PROGRAM SUPPORT	142	5,030	5,968
5 - 1 - 3 OTHER SUPPORT SERVICES	2,575	24,861	25,741
5 - 1 - 4 REGIONAL ADMINISTRATION	265	4,748	2,567
6 - 2 - 1 CAPITAL ITEMS - PUBLIC HEALTH	55,884	0	0

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TOTAL, ALL STRATEGIES	\$4,028,532	\$2,610,994	\$2,478,484
ADDL FED FNDS FOR EMPL BENEFITS	182,302	168,855	233,193
TOTAL, FEDERAL FUNDS	\$4,210,834	\$2,779,849	\$2,711,677
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.944.001 HIV Prevention Evaluation			
1 - 2 - 2 HIV/STD AND HEPATITIS C PREVENTION	124,378	22,515	0
5 - 1 - 1 CENTRAL ADMINISTRATION	0	736	0
5 - 1 - 2 IT PROGRAM SUPPORT	0	74	0
5 - 1 - 3 OTHER SUPPORT SERVICES	0	364	0
5 - 1 - 4 REGIONAL ADMINISTRATION	0	69	0
TOTAL, ALL STRATEGIES	\$124,378	\$23,758	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$124,378	\$23,758	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.944.002 Morbidity and Risk Behavior Surv.			
1 - 2 - 2 HIV/STD AND HEPATITIS C PREVENTION	0	305,844	408,037
5 - 1 - 1 CENTRAL ADMINISTRATION	0	4,192	3,800
5 - 1 - 2 IT PROGRAM SUPPORT	0	419	497
5 - 1 - 3 OTHER SUPPORT SERVICES	0	2,072	2,145
5 - 1 - 4 REGIONAL ADMINISTRATION	0	396	214
6 - 2 - 1 CAPITAL ITEMS - PUBLIC HEALTH	0	7,245	0

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TOTAL, ALL STRATEGIES	\$0	\$320,168	\$414,693
ADDL FED FNDS FOR EMPL BENEFITS	0	30,505	83,746
TOTAL, FEDERAL FUNDS	\$0	\$350,673	\$498,439
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.945.000 ASSISTANCE PROGRAM FOR C			
1 - 3 - 1 CARDIOVASCULAR, DIABETES, & INJURY	343,101	262,864	300,383
5 - 1 - 1 CENTRAL ADMINISTRATION	1,862	12,442	11,278
5 - 1 - 2 IT PROGRAM SUPPORT	74	1,244	1,476
5 - 1 - 3 OTHER SUPPORT SERVICES	1,346	6,149	6,366
5 - 1 - 4 REGIONAL ADMINISTRATION	139	1,174	634
TOTAL, ALL STRATEGIES	\$346,522	\$283,873	\$320,137
ADDL FED FNDS FOR EMPL BENEFITS	45,048	49,498	74,269
TOTAL, FEDERAL FUNDS	\$391,570	\$333,371	\$394,406
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.947.000 Tuberculosis Demonstrati			
1 - 2 - 3 TB, HANSEN'S & REFUGEE HEALTH	9,450	0	0
TOTAL, ALL STRATEGIES	\$9,450	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$9,450	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.958.000 Block Grants for Communi			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	22,254,645	21,124,855	25,707,113
2 - 2 - 2 MENTAL HEALTH SVCS-CHILDREN	7,087,534	6,651,732	8,469,593

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2 - 2 - 3 NORTHSTAR BEHAV HLTH WAIVER	3,374,212	4,882,917	3,484,684
2 - 2 - 6 SUBSTANCE ABUSE TREATMENT	450,000	0	450,198
5 - 1 - 1 CENTRAL ADMINISTRATION	107,165	156,861	142,185
5 - 1 - 2 IT PROGRAM SUPPORT	0	15,682	18,609
5 - 1 - 3 OTHER SUPPORT SERVICES	0	77,515	80,257
5 - 1 - 4 REGIONAL ADMINISTRATION	0	14,804	8,004
TOTAL, ALL STRATEGIES	\$33,273,556	\$32,924,366	\$38,360,643
ADDL FED FNDS FOR EMPL BENEFITS	313,007	277,893	384,978
TOTAL, FEDERAL FUNDS	\$33,586,563	\$33,202,259	\$38,745,621
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.959.000 Block Grants for Prevent			
2 - 2 - 3 NORTHSTAR BEHAV HLTH WAIVER	9,584,305	10,624,738	10,586,501
2 - 2 - 4 SUBSTANCE ABUSE PREVENTION	34,855,350	37,868,565	38,252,636
2 - 2 - 5 SUBSTANCE ABUSE INTERVENTION	16,719,415	12,373,671	12,434,572
2 - 2 - 6 SUBSTANCE ABUSE TREATMENT	66,909,963	72,403,573	68,261,876
2 - 2 - 7 SUBSTANCE ABUSE GRANT MONITORING	1,215,450	1,699,070	2,653,419
4 - 1 - 4 HEALTH CARE PROFESSIONALS	658,133	876,237	902,263
4 - 1 - 5 HEALTH CARE FACILITIES	550,175	680,152	469,092
5 - 1 - 1 CENTRAL ADMINISTRATION	2,227,496	462,585	419,305
5 - 1 - 2 IT PROGRAM SUPPORT	804,256	166,245	418,664
5 - 1 - 3 OTHER SUPPORT SERVICES	57,048	228,592	236,680
5 - 1 - 4 REGIONAL ADMINISTRATION	0	43,656	23,604

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TOTAL, ALL STRATEGIES	\$133,581,591	\$137,427,084	\$134,658,612
ADDL FED FNDS FOR EMPL BENEFITS	1,397,929	951,364	1,447,549
TOTAL, FEDERAL FUNDS	\$134,979,520	\$138,378,448	\$136,106,161
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.974.000 Family Planning_Service			
2 - 1 - 3 FAMILY PLANNING SERVICES	123,476	197,358	197,782
5 - 1 - 1 CENTRAL ADMINISTRATION	0	1,461	1,324
5 - 1 - 2 IT PROGRAM SUPPORT	0	146	173
5 - 1 - 3 OTHER SUPPORT SERVICES	0	722	747
5 - 1 - 4 REGIONAL ADMINISTRATION	0	138	75
TOTAL, ALL STRATEGIES	\$123,476	\$199,825	\$200,101
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$123,476	\$199,825	\$200,101
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.977.000 Preventive Health Servic			
1 - 2 - 2 HIV/STD AND HEPATITIS C PREVENTION	5,016,703	9,580,214	6,124,129
1 - 4 - 1 LABORATORY SERVICES	485,651	14,118	0
5 - 1 - 1 CENTRAL ADMINISTRATION	185,903	228,273	206,916
5 - 1 - 2 IT PROGRAM SUPPORT	7,386	22,821	27,080
5 - 1 - 3 OTHER SUPPORT SERVICES	134,438	112,804	116,795
5 - 1 - 4 REGIONAL ADMINISTRATION	13,845	21,543	11,648

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TOTAL, ALL STRATEGIES	\$5,843,926	\$9,979,773	\$6,486,568
ADDL FED FNDS FOR EMPL BENEFITS	178,077	207,367	148,837
TOTAL, FEDERAL FUNDS	\$6,022,003	\$10,187,140	\$6,635,405
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.978.000 STD Research			
1 - 2 - 2 HIV/STD AND HEPATITIS C PREVENTION	374,714	610,220	191,507
5 - 1 - 1 CENTRAL ADMINISTRATION	0	4,545	4,120
5 - 1 - 2 IT PROGRAM SUPPORT	0	454	539
5 - 1 - 3 OTHER SUPPORT SERVICES	0	2,246	2,326
5 - 1 - 4 REGIONAL ADMINISTRATION	0	429	232
TOTAL, ALL STRATEGIES	\$374,714	\$617,894	\$198,724
ADDL FED FNDS FOR EMPL BENEFITS	7,095	6,563	7,943
TOTAL, FEDERAL FUNDS	\$381,809	\$624,457	\$206,667
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.982.000 Mental Health Disaster A			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	945,269	28,941	0
5 - 1 - 1 CENTRAL ADMINISTRATION	0	1,623	0
5 - 1 - 2 IT PROGRAM SUPPORT	0	162	0
5 - 1 - 3 OTHER SUPPORT SERVICES	0	802	0
5 - 1 - 4 REGIONAL ADMINISTRATION	0	153	0

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TOTAL, ALL STRATEGIES	\$945,269	\$31,681	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$945,269	\$31,681	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.988.000 Diabetes Control Programs			
1 - 2 - 3 TB, HANSEN'S & REFUGEE HEALTH	3,961	0	0
1 - 3 - 1 CARDIOVASCULAR, DIABETES, & INJURY	555,899	979,579	1,038,063
5 - 1 - 1 CENTRAL ADMINISTRATION	1,432	21,449	19,442
5 - 1 - 2 IT PROGRAM SUPPORT	57	2,144	2,545
5 - 1 - 3 OTHER SUPPORT SERVICES	1,036	10,599	10,974
5 - 1 - 4 REGIONAL ADMINISTRATION	107	2,024	1,094
TOTAL, ALL STRATEGIES	\$562,492	\$1,015,795	\$1,072,118
ADDL FED FNDS FOR EMPL BENEFITS	41,735	48,605	81,412
TOTAL, FEDERAL FUNDS	\$604,227	\$1,064,400	\$1,153,530
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.991.000 Preventive Health and Hea			
1 - 1 - 1 COORDINATED PUBLIC HEALTH	3,312,962	2,886,989	2,782,439
1 - 1 - 2 PUBLIC HEALTH PREPAREDNESS	246,526	269,006	16,650
1 - 1 - 4 SPECIAL HEALTH INITIATIVES	172,613	261,443	35,254
1 - 1 - 5 REGISTRIES, INFORMATION, & ANALYSIS	596,420	771,695	211,995
1 - 2 - 4 ZOOONOTIC DISEASES	41	0	0
1 - 2 - 5 INFECTIOUS DISEASE EPI/SURVEILLANCE	298	1,055	0
1 - 3 - 1 CARDIOVASCULAR, DIABETES, & INJURY	94,645	872,330	102,038

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CFDA NUMBER/ STRATEGY	EXP 2004	EXP 2005	BUD 2006
5 - 1 - 1 CENTRAL ADMINISTRATION	148,229	299,821	271,770
5 - 1 - 2 IT PROGRAM SUPPORT	5,890	29,974	35,568
5 - 1 - 3 OTHER SUPPORT SERVICES	107,193	148,161	153,403
5 - 1 - 4 REGIONAL ADMINISTRATION	11,038	28,295	15,299
6 - 2 - 1 CAPITAL ITEMS - PUBLIC HEALTH	0	89,190	0
TOTAL, ALL STRATEGIES	\$4,695,855	\$5,657,959	\$3,624,416
ADDL FED FNDS FOR EMPL BENEFITS	411,044	487,445	462,790
TOTAL, FEDERAL FUNDS	\$5,106,899	\$6,145,404	\$4,087,206
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.994.000 Maternal and Child Healt			
1 - 1 - 2 PUBLIC HEALTH PREPAREDNESS	86,370	154,687	304,872
1 - 1 - 5 REGISTRIES, INFORMATION, & ANALYSIS	705,790	782,736	1,112,705
1 - 3 - 4 CHILDREN WITH SPECIAL NEEDS	8,385,033	11,081,604	12,594,874
1 - 4 - 1 LABORATORY SERVICES	2,594,196	2,710,049	2,684,890
2 - 1 - 2 WOMEN & CHILDREN'S HEALTH SERVICES	15,709,351	19,674,762	24,779,650
2 - 1 - 3 FAMILY PLANNING SERVICES	159,124	3,179,391	74,572
5 - 1 - 1 CENTRAL ADMINISTRATION	1,292,180	973,692	882,594
5 - 1 - 2 IT PROGRAM SUPPORT	51,347	97,343	115,511
5 - 1 - 3 OTHER SUPPORT SERVICES	934,452	481,163	498,187
5 - 1 - 4 REGIONAL ADMINISTRATION	96,225	91,891	49,683
6 - 2 - 1 CAPITAL ITEMS - PUBLIC HEALTH	15,054	47,100	0

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CFDA NUMBER/ STRATEGY	EXP 2004	EXP 2005	BUD 2006
TOTAL, ALL STRATEGIES	\$30,029,122	\$39,274,418	\$43,097,538
ADDL FED FNDS FOR EMPL BENEFITS	2,060,901	1,434,979	2,223,021
TOTAL, FEDERAL FUNDS	\$32,090,023	\$40,709,397	\$45,320,559
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
96.000.000			
1 - 1 - 3 MAINTAIN VITAL RECORDS	0	6,572	102,050
5 - 1 - 1 CENTRAL ADMINISTRATION	0	45	41
5 - 1 - 2 IT PROGRAM SUPPORT	0	5	5
5 - 1 - 3 OTHER SUPPORT SERVICES	0	22	23
5 - 1 - 4 REGIONAL ADMINISTRATION	0	4	2
6 - 2 - 1 CAPITAL ITEMS - PUBLIC HEALTH	65,000	485,426	0
TOTAL, ALL STRATEGIES	\$65,000	\$492,074	\$102,121
ADDL FED FNDS FOR EMPL BENEFITS	0	13	6,301
TOTAL, FEDERAL FUNDS	\$65,000	\$492,087	\$108,422
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
96.000.001			
ENUMERATION AT BIRTH			
1 - 1 - 3 MAINTAIN VITAL RECORDS	586,706	462,937	535,341
1 - 1 - 5 REGISTRIES, INFORMATION, & ANALYSIS	32,861	40,000	0
5 - 1 - 1 CENTRAL ADMINISTRATION	2,767	22,675	20,553
5 - 1 - 2 IT PROGRAM SUPPORT	110	2,267	2,690
5 - 1 - 3 OTHER SUPPORT SERVICES	2,001	11,205	11,601
5 - 1 - 4 REGIONAL ADMINISTRATION	207	2,140	1,157

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CFDA NUMBER/ STRATEGY	EXP 2004	EXP 2005	BUD 2006
TOTAL, ALL STRATEGIES	\$624,652	\$541,224	\$571,342
ADDL FED FNDS FOR EMPL BENEFITS	140,652	101,921	165,708
TOTAL, FEDERAL FUNDS	\$765,304	\$643,145	\$737,050
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
96.000.002 DEATH RECORDS-ST OF TX			
1 - 1 - 3 MAINTAIN VITAL RECORDS	17,874	79,726	78,892
1 - 1 - 5 REGISTRIES, INFORMATION, & ANALYSIS	61	1,500	0
5 - 1 - 1 CENTRAL ADMINISTRATION	488	2,495	2,261
5 - 1 - 2 IT PROGRAM SUPPORT	19	249	296
5 - 1 - 3 OTHER SUPPORT SERVICES	353	1,233	1,276
5 - 1 - 4 REGIONAL ADMINISTRATION	36	235	127
TOTAL, ALL STRATEGIES	\$18,831	\$85,438	\$82,852
ADDL FED FNDS FOR EMPL BENEFITS	8,839	10,767	18,633
TOTAL, FEDERAL FUNDS	\$27,670	\$96,205	\$101,485
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.032.000 Crisis Counseling			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	32,902	0	6,900,641
TOTAL, ALL STRATEGIES	\$32,902	\$0	\$6,900,641
ADDL FED FNDS FOR EMPL BENEFITS	0	0	472,165
TOTAL, FEDERAL FUNDS	\$32,902	\$0	\$7,372,806
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.042.000 Emergency Mgmt. Performance			
2 - 2 - 1 MENTAL HEALTH SVCS-ADULTS	50,244	76,160	108,985

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4 - 1 - 3 RADIATION CONTROL	59,349	78,637	91,274
5 - 1 - 1 CENTRAL ADMINISTRATION	0	5,865	5,317
5 - 1 - 2 IT PROGRAM SUPPORT	0	586	696
5 - 1 - 3 OTHER SUPPORT SERVICES	0	2,898	3,001
5 - 1 - 4 REGIONAL ADMINISTRATION	0	553	299
TOTAL, ALL STRATEGIES	\$109,593	\$164,699	\$209,572
ADDL FED FNDS FOR EMPL BENEFITS	12,166	31,152	34,765
TOTAL, FEDERAL FUNDS	\$121,759	\$195,851	\$244,337
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.042.001 Civil Defense			
4 - 1 - 5 HEALTH CARE FACILITIES	29,524	0	0
TOTAL, ALL STRATEGIES	\$29,524	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$29,524	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.000.000 State Food Safety Task Force	10,050	36,035	0
10.475.000 Cooperative Agreements w	3,362,541	3,615,868	3,721,487
10.475.001 FIELD AUTO/INFO MGMT	100,605	28,849	113,500
10.475.002 Technical Assistance Overtime	28,697	85,479	108,113
10.550.000 Food Distribution	327,389	0	0
10.553.000 School Breakfast Program	0	147,648	117,696
10.555.000 National School Lunch Pr	0	228,526	160,504
10.557.000 Special Supplemental Nut	186,804	16,104	16,046
10.557.001 SPECIAL SUPPL FOOD WIC	446,194,522	492,405,931	517,062,025
10.557.002 WIC NUTRITION EDUCATION	0	0	35,000
10.557.007 WIC ALLOTMENT RESERVE ACC	0	0	155,643
10.557.009 WIC Electronic Benefit Transfer	169,524	1,866,380	105,209
10.557.011 Call Center	199,994	160,652	165,271
10.557.012 Very Small Aperture Terminal	468,620	232,621	0
10.557.013 Breastfeeding Peer Counseling	402,560	933,715	1,106,595

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10.558.000 Child and Adult Care Foo	0	28,249	30,883
10.572.000 WIC Farmers Market Nutr	1,089,899	1,593,047	1,338,768
10.581.000 WIC Discretionary Grant Funds	0	0	963,133
14.241.000 Housing Opportunities for	2,862,206	3,955,589	3,417,728
20.600.000 State and Community Highw	83,788	122,613	57,627
20.600.002 CAR SEAT & OCCUPANT PROJ	955,832	773,511	1,478,442
20.605.000 Incentives to Prevent Drunk Driving	7,956	90,768	24,698
66.001.000 Air Pollution Control Pro	173,984	305,929	774,897
66.032.000 State Indoor Radon Grants	12,442	38,730	37,674
66.701.002 TX PCB SCHOOL COMPLIANCE	88,318	119,674	242,554
66.707.000 TSCA Title IV State Lead	172,469	297,243	337,050
66.930.000 US-MEXICO BORDER GRANTS	10,404	0	0
81.106.000 Transport of Transuranic	149,339	167,737	178,625
81.119.000 State Energy Pgm Special Projects	181,888	207,123	320,334
93.000.000 National Death Index	15,179	80,347	228,458
93.000.004 VITAL STAT. COOP PROGRAM	473,413	582,453	890,294
93.000.005 FDA FOOD INSPECTIONS	10,477	281,339	321,188
93.000.009 NATIONAL DEATH INDEX	46,720	56,597	113,855

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93.000.010 TISSUE RESIDUE INSPECTION	3,760	62,150	176,272
93.000.014 FDA CERT. MAMMOG FACILIT	379,733	456,732	538,985
93.000.026 Border Health Commission	339,732	494,982	615,807
93.000.029 Recall Effectiveness Checks	799	0	0
93.003.000 Public Health and Social	30,521,667	23,385,044	40,935,012
93.103.000 Food and Drug Administrat	4,229	5,189	10,921
93.110.002 NEWBORN SCREENING HEMOGLO	51,155	0	0
93.110.005 STATE SYS DEV INITIATIVE	46,804	83,218	71,719
93.110.011 Transitioning Healthy Child Care	58,063	26,263	0
93.110.012 Comprehensive Women's Health	76,965	16,551	82,897
93.110.013 Child Oral Health Care Access	0	39,055	59,411
93.116.000 Project & Coop Agreements: TB	6,145,515	8,535,700	7,114,905
93.116.001 Tuberculosis Epidemiologic Studies	0	357,333	394,360
93.118.002 SURVEILLANCE OF PED AIDS	367,671	57,059	9,285
93.127.001 EMSC Partnership Grants	36,628	82,704	84,874
93.130.000 Primary Care Services_Res	184,027	258,457	276,006
93.136.000 Injury Prevention and Con	1,867	0	0
93.136.002 STATE INJURY INTERVENTION	0	0	0

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93.150.000 Projects for Assistance	3,042,360	3,733,117	3,335,029
93.161.001 SURV HAZARDOUS SUBSTANCE	209,778	146,089	150,066
93.161.009 Determining Prevalence of MS	48,523	68,246	142,098
93.179.000 UNIFORM ALCOHOL/DRUG ABUS	207,657	2,617	207,790
93.197.000 Childhood Lead Poisoning	720,609	721,455	724,698
93.215.000 Hansen s Disease National	226,225	257,355	369,725
93.217.000 Family Planning_Services	14,904,974	14,346,406	16,333,726
93.230.002 Texas State Incentive Grant	3,975,647	3,774,449	2,687,712
93.230.003 Mental Hlth Data Infrastructure	87,995	2,050	0
93.230.004 Algorithm Interpreters & Implmnt	151,203	0	0
93.234.000 TRAUMATIC BRAIN INJURY	25,263	54,172	92,426
93.235.000 ABSTINENCE EDUCATION	4,805,373	5,219,386	4,385,202
93.238.000 STATE TREATMENT OUTCOMES	100,000	101,407	0
93.240.000 State Capacity Building	191,603	232,050	213,249
93.242.000 Mental Health Research Gr	57,336	11,820	0
93.243.000 Project Reg. & Natl Significance	1,144,801	1,202,781	6,512,292
93.243.001 Stregthening Access & Retention	183,178	196,803	164,305
93.243.002 Crisis Consortium Capacity	60,611	75,271	96,514

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93.243.003 Exceptional Care of Texas	1,082,038	5,173,406	3,469,567
93.262.002 SENTINEL EVENT NOTIFICATI	58,962	153,184	85,262
93.268.000 Immunization Gr	13,058,800	17,693,274	19,227,117
93.275.000 Access to Recovery	0	282,845	7,424,156
93.283.001 CHRONIC DISEASE PREVENTIO	247,472	174,709	213,793
93.283.002 PREVENTION FROM DIARRHEA	12,657	209,678	1,063,881
93.283.003 ELEVATED BLOOD LEAD LEVEL	19,856	17,955	22,993
93.283.007 TOBACCO USE PREVENTION	731,500	1,092,158	860,403
93.283.008 CAPACITY BLDG ANALYSIS	366,228	491,927	434,481
93.283.011 STATE EPIDEMIOLOGY & LAB	1,767,545	1,288,104	1,334,601
93.283.013 CENTERS PREVENT BIRTH DEF	867,722	931,518	856,720
93.283.014 NAT'L PROG OF CANCER REGI	1,930,781	1,717,799	2,626,794
93.283.017 Pub Health Prep/Rsp for Bioterriasm	46,385,840	59,024,349	55,461,754
93.283.018 Nutrition to Prevent Obesity	194,426	0	0
93.283.019 PREGNANCY RISK MONITORING	96,947	145,086	170,167
93.283.020 Asthma-Public Hlth Perspective	207,887	335,180	316,805
93.283.021 Support Oral Disease Prevention	15,772	98,511	196,896
93.283.022 Nat'l Breast & Cervical Cancer	6,012,678	6,774,327	6,024,098

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93.283.023 Comprehensive Cancer Control	233,111	294,060	291,874
93.283.024 Texas Arthritis Program	151,829	139,167	116,524
93.558.000 Temp AssistNeedy Families	1,800,000	0	0
93.558.667 TANF to Title XX	21,384,331	21,435,772	21,435,772
93.566.000 Refugee and Entrant Assis	1,760,915	2,342,279	3,693,202
93.576.000 Refugee and Entrant	126,930	167,655	153,931
93.576.001 Refugee Language Services Contract	19,315	0	0
93.667.000 Social Svcs Block Grants	9,916,363	10,248,662	10,382,874
93.777.003 CLINICAL LAB AMEND PROGRM	817,539	802,082	953,858
93.777.005 HEALTH INSURANCE BENEFITS	1,439,309	1,416,219	1,733,497
93.778.000 Medical Assistance Program	129,064,662	124,224,585	130,234,914
93.786.000 State Pharmaceutical Assist.	0	787,412	1,036,229
93.856.000 Microbiology and Infectio	1,184	0	0
93.917.000 HIV Care Formula Grants	59,793,556	82,545,692	80,868,452
93.941.000 HIV Demonstration, Resea	26,429	0	0
93.941.001 HIV Prev Counseling-Tool Dev	163,769	27,926	0
93.943.000 Epidemiologic Research S	75,865	60,250	214,625
93.943.001 HIV Prevention Project	14,835,166	13,773,995	14,824,353

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93.944.000 Human Immunodeficiency V	4,028,532	2,610,994	2,478,484
93.944.001 HIV Prevention Evaluation	124,378	23,758	0
93.944.002 Morbidity and Risk Behavior Surv.	0	320,168	414,693
93.945.000 ASSISTANCE PROGRAM FOR C	346,522	283,873	320,137
93.947.000 Tuberculosis Demonstrati	9,450	0	0
93.958.000 Block Grants for Communi	33,273,556	32,924,366	38,360,643
93.959.000 Block Grants for Prevent	133,581,591	137,427,084	134,658,612
93.974.000 Family Planning_Service	123,476	199,825	200,101
93.977.000 Preventive Health Servic	5,843,926	9,979,773	6,486,568
93.978.000 STD Research	374,714	617,894	198,724
93.982.000 Mental Health Disaster A	945,269	31,681	0
93.988.000 Diabetes Control Programs	562,492	1,015,795	1,072,118
93.991.000 Preventive Health and Hea	4,695,855	5,657,959	3,624,416
93.994.000 Maternal and Child Healt	30,029,122	39,274,418	43,097,538
96.000.000	65,000	492,074	102,121
96.000.001 ENUMERATION AT BIRTH	624,652	541,224	571,342
96.000.002 DEATH RECORDS-ST OF TX	18,831	85,438	82,852
97.032.000 Crisis Counseling	32,902	0	6,900,641

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97.042.000 Emergency Mgmt. Performance	109,593	164,699	209,572
97.042.001 Civil Defense	29,524	0	0
TOTAL, ALL STRATEGIES	\$1,055,634,140	\$1,157,985,457	\$1,223,916,738
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	12,688,840	14,500,745	24,001,806
TOTAL, FEDERAL FUNDS	\$1,068,322,980	\$1,172,486,202	\$1,247,918,544
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0