

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

DATE: 11/27/2013  
 TIME : 10:03:52AM

Agency code: 537

Agency name: State Health Services, Department of

<b>Federal FY</b>		<b>Expended SFY 2011</b>	<b>Expended SFY 2012</b>	<b>Expended SFY 2013</b>	<b>Budgeted SFY 2014</b>	<b>Estimated SFY 2015</b>	<b>Estimated SFY 2016</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 10.475.000 Cooperative Agreements w</b>									
<b>2010</b>	\$5,136,200	\$301,302	\$0	\$0	\$0	\$0	\$0	\$301,302	\$4,834,898
<b>2011</b>	\$4,738,700	\$3,491,944	\$249,495	\$0	\$0	\$0	\$0	\$3,741,439	\$997,261
<b>2012</b>	\$4,361,231	\$0	\$3,479,928	\$253,321	\$0	\$0	\$0	\$3,733,249	\$627,982
<b>2013</b>	\$4,680,999	\$0	\$0	\$3,342,546	\$384,064	\$0	\$0	\$3,726,610	\$954,389
<b>2014</b>	\$4,680,999	\$0	\$0	\$0	\$4,083,018	\$384,064	\$0	\$4,467,082	\$213,917
<b>2015</b>	\$4,680,999	\$0	\$0	\$0	\$0	\$4,083,018	\$384,064	\$4,467,082	\$213,917
<b>2016</b>	\$4,680,999	\$0	\$0	\$0	\$0	\$0	\$4,083,018	\$4,083,018	\$597,981
<b>Total</b>	<b>\$32,960,127</b>	<b>\$3,793,246</b>	<b>\$3,729,423</b>	<b>\$3,595,867</b>	<b>\$4,467,082</b>	<b>\$4,467,082</b>	<b>\$4,467,082</b>	<b>\$24,519,782</b>	<b>\$8,440,345</b>
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<b>Empl. Benefit Payment</b>		\$757,981	\$705,806	\$774,923	\$903,988	\$903,988	\$903,988	\$4,950,674	

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<b>CFDA 10.557.001 SPECIAL SUPPL FOOD WIC</b>									
2010	\$533,860,706	\$50,767,028	\$0	\$0	\$0	\$0	\$0	\$50,767,028	\$483,093,678
2011	\$563,615,970	\$493,490,079	\$55,208,348	\$0	\$0	\$0	\$0	\$548,698,427	\$14,917,543
2012	\$543,312,010	\$0	\$482,155,245	\$43,284,011	\$0	\$0	\$0	\$525,439,256	\$17,872,754
2013	\$549,300,881	\$0	\$0	\$454,260,362	\$48,655,471	\$0	\$0	\$502,915,833	\$46,385,048
2014	\$549,300,881	\$0	\$0	\$0	\$491,362,104	\$49,813,753	\$0	\$541,175,857	\$8,125,024
2015	\$563,971,934	\$0	\$0	\$0	\$0	\$510,158,181	\$49,813,753	\$559,971,934	\$4,000,000
2016	\$563,971,934	\$0	\$0	\$0	\$0	\$0	\$510,158,181	\$510,158,181	\$53,813,753
<b>Total</b>	<b>\$3,867,334,316</b>	<b>\$544,257,107</b>	<b>\$537,363,593</b>	<b>\$497,544,373</b>	<b>\$540,017,575</b>	<b>\$559,971,934</b>	<b>\$559,971,934</b>	<b>\$3,239,126,516</b>	<b>\$628,207,800</b>
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<b>Empl. Benefit Payment</b>		\$3,666,256	\$3,767,624	\$2,954,407	\$3,620,820	\$3,620,820	\$3,620,820	\$21,250,747	

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<b>CFDA 10.572.000 WIC Farmers Market Nutr</b>									
2010	\$923,399	\$1,288	\$0	\$0	\$0	\$0	\$0	\$1,288	\$922,111
2011	\$569,310	\$568,255	\$1,055	\$0	\$0	\$0	\$0	\$569,310	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,492,709</b>	<b>\$569,543</b>	<b>\$1,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$570,598</b>	<b>\$922,111</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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<b>CFDA 10.578.000 WGS: Elec Benefits Trnsfr -Stimulus</b>									
2010	\$950,000	\$759,471	\$12,210	\$10,952	\$0	\$0	\$0	\$782,633	\$167,367
2012	\$3,419,150	\$0	\$2,665,183	\$282,018	\$0	\$0	\$0	\$2,947,201	\$471,949
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$4,369,150</b>	<b>\$759,471</b>	<b>\$2,677,393</b>	<b>\$292,970</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,729,834</b>	<b>\$639,316</b>
<hr/>									
<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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<b>CFDA 10.578.001 WGS: Tech Grants/Misc Proj Stimulus</b>									
2010	\$10,826,705	\$7,808,799	\$0	\$444,888	\$0	\$0	\$0	\$8,253,687	\$2,573,018
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$10,826,705</b>	<b>\$7,808,799</b>	<b>\$0</b>	<b>\$444,888</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,253,687</b>	<b>\$2,573,018</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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<b><u>CFDA 93.000.033 Enhance Cancer Registry Data-ARRA</u></b>								
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011	\$1,524,471	\$29,149	\$323,947	\$979,106	\$62,596	\$0	\$1,394,798	\$129,673
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,524,471</b>	<b>\$29,149</b>	<b>\$323,947</b>	<b>\$979,106</b>	<b>\$62,596</b>	<b>\$0</b>	<b>\$1,394,798</b>	<b>\$129,673</b>
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<b>Empl. Benefit Payment</b>	\$3,894	\$43,166	\$121,758	\$0	\$0	\$0	\$168,818	

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<b>CFDA 93.069.000 Public Health Emergency Preparednes</b>									
2010	\$45,995,931	\$7,510,909	\$0	\$0	\$0	\$0	\$0	\$7,510,909	\$38,485,022
2011	\$36,388,855	\$32,509,682	\$0	\$0	\$0	\$0	\$0	\$32,509,682	\$3,879,173
2012	\$41,872,692	\$1,896,844	\$35,917,508	\$0	\$0	\$0	\$0	\$37,814,352	\$4,058,340
2013	\$486,053	\$0	\$485,181	\$0	\$0	\$0	\$0	\$485,181	\$872
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$124,743,531</b>	<b>\$41,917,435</b>	<b>\$36,402,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,320,124</b>	<b>\$46,423,407</b>
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<b>Empl. Benefit Payment</b>		\$2,083,608	\$1,872,696	\$0	\$0	\$0	\$0	\$3,956,304	

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<b>CFDA 93.074.001 Ntl Bioterrorism Hospital Prep. Prog</b>								
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$548,638	\$0	\$523,730	\$0	\$0	\$0	\$523,730	\$24,908
2013	\$22,324,475	\$0	\$21,181,368	\$0	\$0	\$0	\$21,181,368	\$1,143,107
2014	\$24,797,333	\$0	\$3,985,432	\$20,402,480	\$0	\$0	\$24,387,912	\$409,421
2015	\$24,797,333	\$0	\$0	\$4,128,622	\$20,045,150	\$0	\$24,173,772	\$623,561
2016	\$24,797,333	\$0	\$0	\$0	\$4,142,970	\$20,045,150	\$24,188,120	\$609,213
<b>Total</b>	<b>\$97,265,112</b>	<b>\$0</b>	<b>\$25,690,530</b>	<b>\$24,531,102</b>	<b>\$24,188,120</b>	<b>\$20,045,150</b>	<b>\$94,454,902</b>	<b>\$2,810,210</b>
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<b>Empl. Benefit Payment</b>	\$0	\$0	\$402,812	\$605,576	\$605,576	\$605,576	\$2,219,540	

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<b>CFDA 93.074.002 Public Hlth Emergency Preparedness</b>								
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$7,129,739	\$0	\$6,983,276	\$0	\$0	\$0	\$6,983,276	\$146,463
2013	\$36,952,900	\$0	\$32,008,225	\$0	\$0	\$0	\$32,008,225	\$4,944,675
2014	\$34,754,720	\$0	\$4,830,458	\$25,598,677	\$0	\$0	\$30,429,135	\$4,325,585
2015	\$34,754,720	\$0	\$0	\$5,210,919	\$26,704,956	\$0	\$31,915,875	\$2,838,845
2016	\$34,754,720	\$0	\$0	\$0	\$5,551,929	\$26,704,956	\$32,256,885	\$2,497,835
<b>Total</b>	<b>\$148,346,799</b>	<b>\$0</b>	<b>\$43,821,959</b>	<b>\$30,809,596</b>	<b>\$32,256,885</b>	<b>\$26,704,956</b>	<b>\$133,593,396</b>	<b>\$14,753,403</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$1,808,298	\$2,286,602	\$2,490,810	\$2,490,810	\$9,076,520	
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<b>CFDA 93.116.000 Project &amp; Coop Agreements: TB</b>								
<b>2010</b>	\$6,824,595	\$0	\$0	\$0	\$0	\$0	\$0	\$6,824,595
<b>2011</b>	\$8,176,194	\$3,406,868	\$0	\$0	\$0	\$0	\$3,406,868	\$4,769,326
<b>2012</b>	\$7,711,433	\$4,159,306	\$3,269,505	\$0	\$0	\$0	\$7,428,811	\$282,622
<b>2013</b>	\$7,603,900	\$0	\$4,260,426	\$2,717,641	\$0	\$0	\$6,978,067	\$625,833
<b>2014</b>	\$6,673,238	\$0	\$0	\$3,683,013	\$2,167,176	\$0	\$5,850,189	\$823,049
<b>2015</b>	\$7,621,333	\$0	\$0	\$4,108,897	\$2,186,744	\$0	\$6,295,641	\$1,325,692
<b>2016</b>	\$7,621,333	\$0	\$0	\$0	\$4,145,996	\$2,186,744	\$6,332,740	\$1,288,593
<b>Total</b>	<b>\$52,232,026</b>	<b>\$7,566,174</b>	<b>\$7,529,931</b>	<b>\$6,400,654</b>	<b>\$6,276,073</b>	<b>\$6,332,740</b>	<b>\$36,292,316</b>	<b>\$15,939,710</b>
<b>Empl. Benefit Payment</b>	\$313,340	\$324,789	\$324,789	\$326,690	\$387,106	\$387,106	\$2,063,820	

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<b>CFDA 93.217.000 Family Planning Services</b>									
2010	\$16,101,611	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,101,611
2011	\$17,341,110	\$10,933,911	\$0	\$0	\$0	\$0	\$0	\$10,933,911	\$6,407,199
2012	\$16,059,276	\$5,285,403	\$10,107,990	\$0	\$0	\$0	\$0	\$15,393,393	\$665,883
2013	\$15,400,847	\$0	\$5,071,009	\$10,074,165	\$0	\$0	\$0	\$15,145,174	\$255,673
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$64,902,844</b>	<b>\$16,219,314</b>	<b>\$15,178,999</b>	<b>\$10,074,165</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,472,478</b>	<b>\$23,430,366</b>
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<b>Empl. Benefit Payment</b>		\$125,144	\$61,690	\$38,246	\$0	\$0	\$0	\$225,080	

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<b><u>CFDA 93.235.000 ABSTINENCE EDUCATION</u></b>								
2010	\$5,402,595	\$3,671,849	\$449,375	\$0	\$0	\$0	\$4,121,224	\$1,281,371
2011	\$5,437,168	\$0	\$4,671,229	\$421,796	\$0	\$0	\$5,093,025	\$344,143
2012	\$5,362,001	\$0	\$0	\$4,450,803	\$476,620	\$0	\$4,927,423	\$434,578
2013	\$5,114,979	\$0	\$0	\$0	\$4,672,191	\$406,620	\$5,078,811	\$36,168
2014	\$5,114,979	\$0	\$0	\$0	\$0	\$4,742,191	\$5,098,811	\$16,168
2015	\$5,114,979	\$0	\$0	\$0	\$0	\$4,792,191	\$4,792,191	\$322,788
2016	\$5,114,979	\$0	\$0	\$0	\$0	\$0	\$0	\$5,114,979
<b>Total</b>	<b>\$36,661,680</b>	<b>\$3,671,849</b>	<b>\$5,120,604</b>	<b>\$4,872,599</b>	<b>\$5,148,811</b>	<b>\$5,148,811</b>	<b>\$29,111,485</b>	<b>\$7,550,195</b>
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<b>Empl. Benefit Payment</b>	\$6,112	\$10,848	\$22,159	\$34,608	\$35,752	\$35,752	\$145,231	

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<b>CFDA 93.268.000 Immunization Gr</b>									
<b>2010</b>	\$18,951,013	\$6,444,522	\$0	\$0	\$0	\$0	\$0	\$6,444,522	\$12,506,491
<b>2011</b>	\$20,118,749	\$7,394,938	\$9,300,978	\$0	\$0	\$0	\$0	\$16,695,916	\$3,422,833
<b>2012</b>	\$20,532,949	\$0	\$9,673,076	\$7,764,174	\$0	\$0	\$0	\$17,437,250	\$3,095,699
<b>2013</b>	\$20,320,293	\$0	\$0	\$10,244,588	\$8,245,740	\$0	\$0	\$18,490,328	\$1,829,965
<b>2014</b>	\$20,320,293	\$0	\$0	\$0	\$13,677,639	\$6,263,361	\$0	\$19,941,000	\$379,293
<b>2015</b>	\$20,320,293	\$0	\$0	\$0	\$0	\$13,919,308	\$6,263,361	\$20,182,669	\$137,624
<b>2016</b>	\$20,320,293	\$0	\$0	\$0	\$0	\$0	\$13,919,308	\$13,919,308	\$6,400,985
<b>Total</b>	<b>\$140,883,883</b>	<b>\$13,839,460</b>	<b>\$18,974,054</b>	<b>\$18,008,762</b>	<b>\$21,923,379</b>	<b>\$20,182,669</b>	<b>\$20,182,669</b>	<b>\$113,110,993</b>	<b>\$27,772,890</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$641,981	\$643,912	\$607,905	\$909,151	\$909,151	\$909,151	\$4,621,251	

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Agency name: State Health Services, Department of

<b>Federal FY</b>		<b>Expended SFY 2011</b>	<b>Expended SFY 2012</b>	<b>Expended SFY 2013</b>	<b>Budgeted SFY 2014</b>	<b>Estimated SFY 2015</b>	<b>Estimated SFY 2016</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.283.022 Nat'l Breast &amp; Cervical Cancer</b>									
<b>2010</b>	\$6,767,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,767,435
<b>2011</b>	\$7,254,839	\$5,168,977	\$0	\$0	\$0	\$0	\$0	\$5,168,977	\$2,085,862
<b>2012</b>	\$7,083,943	\$1,486,319	\$4,646,189	\$0	\$0	\$0	\$0	\$6,132,508	\$951,435
<b>2013</b>	\$6,467,652	\$0	\$573,921	\$4,964,605	\$0	\$0	\$0	\$5,538,526	\$929,126
<b>2014</b>	\$6,205,712	\$0	\$0	\$886,819	\$5,317,129	\$0	\$0	\$6,203,948	\$1,764
<b>2015</b>	\$6,205,712	\$0	\$0	\$0	\$1,062,592	\$5,317,129	\$0	\$6,379,721	\$-174,009
<b>2016</b>	\$6,205,712	\$0	\$0	\$0	\$0	\$1,062,592	\$4,718,786	\$5,781,378	\$424,334
<b>Total</b>	<b>\$46,191,005</b>	<b>\$6,655,296</b>	<b>\$5,220,110</b>	<b>\$5,851,424</b>	<b>\$6,379,721</b>	<b>\$6,379,721</b>	<b>\$4,718,786</b>	<b>\$35,205,058</b>	<b>\$10,985,947</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$147,795	\$130,607	\$147,534	\$192,827	\$192,827	\$192,827	\$1,004,417	

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<b>CFDA 93.414.000 St. Primary Care Offices - Stimulus</b>								
2010	\$465,095	\$55,997	\$292,272	\$3,315	\$0	\$0	\$351,584	\$113,511
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$465,095</b>	<b>\$55,997</b>	<b>\$292,272</b>	<b>\$3,315</b>	<b>\$0</b>	<b>\$0</b>	<b>\$351,584</b>	<b>\$113,511</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Agency name: State Health Services, Department of

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<b>CFDA 93.558.667 TANF to Title XX</b>									
2010	\$20,642,565	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,642,565
2011	\$20,795,507	\$20,504,049	\$0	\$0	\$0	\$0	\$0	\$20,504,049	\$291,458
2012	\$22,003,688	\$0	\$21,536,845	\$0	\$0	\$0	\$0	\$21,536,845	\$466,843
2013	\$22,003,688	\$0	\$0	\$21,960,991	\$0	\$0	\$0	\$21,960,991	\$42,697
2014	\$22,003,688	\$0	\$0	\$0	\$21,998,851	\$0	\$0	\$21,998,851	\$4,837
2015	\$22,003,688	\$0	\$0	\$0	\$0	\$22,003,688	\$0	\$22,003,688	\$0
2016	\$22,003,688	\$0	\$0	\$0	\$0	\$0	\$22,003,688	\$22,003,688	\$0
<b>Total</b>	<b>\$151,456,512</b>	<b>\$20,504,049</b>	<b>\$21,536,845</b>	<b>\$21,960,991</b>	<b>\$21,998,851</b>	<b>\$22,003,688</b>	<b>\$22,003,688</b>	<b>\$130,008,112</b>	<b>\$21,448,400</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$10,535	\$0	\$0	\$0	\$0	\$0	\$10,535	

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Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<b>CFDA 93.667.000 Social Svcs Block Grants</b>									
2010	\$136,456,180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,456,180
2011	\$7,269,848	\$6,828,588	\$0	\$0	\$0	\$0	\$0	\$6,828,588	\$441,260
2012	\$11,056,351	\$0	\$10,664,298	\$0	\$0	\$0	\$0	\$10,664,298	\$392,053
2013	\$7,272,496	\$0	\$0	\$7,219,650	\$0	\$0	\$0	\$7,219,650	\$52,846
2014	\$7,272,496	\$0	\$0	\$0	\$7,229,511	\$0	\$0	\$7,229,511	\$42,985
2015	\$7,272,496	\$0	\$0	\$0	\$0	\$7,272,496	\$0	\$7,272,496	\$0
2016	\$7,272,496	\$0	\$0	\$0	\$0	\$0	\$7,272,496	\$7,272,496	\$0
<b>Total</b>	<b>\$183,872,363</b>	<b>\$6,828,588</b>	<b>\$10,664,298</b>	<b>\$7,219,650</b>	<b>\$7,229,511</b>	<b>\$7,272,496</b>	<b>\$7,272,496</b>	<b>\$46,487,039</b>	<b>\$137,385,324</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$120,238	\$8,854	\$40	\$0	\$0	\$0	\$129,132	

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<b>CFDA 93.712.000 Immunization Prog-Stimulus</b>									
2010	\$6,988,993	\$5,981,254	\$176,226	\$0	\$0	\$0	\$0	\$6,157,480	\$831,513
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$6,988,993</b>	<b>\$5,981,254</b>	<b>\$176,226</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,157,480</b>	<b>\$831,513</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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<b>CFDA 93.717.000 Prvntng Hlthcare InfectionsStimulus</b>								
2010	\$1,233,977	\$912,112	\$290,802	\$0	\$0	\$0	\$1,202,914	\$31,063
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,233,977</b>	<b>\$912,112</b>	<b>\$290,802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,202,914</b>	<b>\$31,063</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$10,250	\$4,326	\$0	\$0	\$0	\$0	\$14,576	

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<b>CFDA 93.720.000 Srvy &amp; Cert Ambulatory-Stimulus</b>								
<b>2010</b>	\$571,233	\$106,151	\$94,408	\$10,389	\$0	\$0	\$210,948	\$360,285
<b>2011</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$571,233</b>	<b>\$106,151</b>	<b>\$94,408</b>	<b>\$10,389</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,948</b>	<b>\$360,285</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$10,483	\$12,666	\$0	\$0	\$0	\$0	\$23,149	

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Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<b>CFDA 93.723.001 Prev&amp;Wellness:Formula_Stimulus</b>									
2010	\$2,200,000	\$1,554,740	\$598,521	\$0	\$0	\$0	\$0	\$2,153,261	\$46,739
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,200,000</b>	<b>\$1,554,740</b>	<b>\$598,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,153,261</b>	<b>\$46,739</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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<b>CFDA 93.723.002</b> Mother-Friendly Worksite - Stimulus									
2010	\$2,797,900	\$1,256,318	\$1,351,718	\$0	\$0	\$0	\$0	\$2,608,036	\$189,864
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,797,900</b>	<b>\$1,256,318</b>	<b>\$1,351,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,608,036</b>	<b>\$189,864</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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<b>CFDA 93.723.003 Tobacco, Quitlines&amp;Media - Stimulus</b>									
2010	\$2,194,059	\$1,807,644	\$192,850	\$0	\$0	\$0	\$0	\$2,000,494	\$193,565
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,194,059</b>	<b>\$1,807,644</b>	<b>\$192,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,494</b>	<b>\$193,565</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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<b>CFDA 93.724.000</b> Comm Putting Prev to Work-Stimulus								
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011	\$796,704	\$159,454	\$131,748	\$382,583	\$0	\$0	\$673,785	\$122,919
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$796,704</b>	<b>\$159,454</b>	<b>\$131,748</b>	<b>\$382,583</b>	<b>\$0</b>	<b>\$0</b>	<b>\$673,785</b>	<b>\$122,919</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$0	\$16,164	\$10,665	\$0	\$0	\$0	\$26,829	

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<b>CFDA 93.729.000 HIT and Public Health - Stimulus</b>								
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011	\$1,039,279	\$1,029,510	\$9,769	\$0	\$0	\$0	\$1,039,279	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,039,279</b>	<b>\$1,029,510</b>	<b>\$9,769</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,039,279</b>	<b>\$0</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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<b><u>CFDA 93.777.003 CLINICAL LAB AMEND PROGRM</u></b>								
<b>2010</b>	\$1,366,707	\$71,444	\$0	\$0	\$0	\$0	\$71,444	\$1,295,263
<b>2011</b>	\$1,357,169	\$934,624	\$71,128	\$0	\$0	\$0	\$1,005,752	\$351,417
<b>2012</b>	\$1,380,950	\$0	\$962,673	\$74,649	\$0	\$0	\$1,037,322	\$343,628
<b>2013</b>	\$1,386,688	\$0	\$0	\$921,504	\$89,485	\$0	\$1,010,989	\$375,699
<b>2014</b>	\$1,386,688	\$0	\$0	\$0	\$1,085,976	\$89,485	\$1,175,461	\$211,227
<b>2015</b>	\$1,386,688	\$0	\$0	\$0	\$0	\$1,085,976	\$1,175,461	\$211,227
<b>2016</b>	\$1,386,688	\$0	\$0	\$0	\$0	\$0	\$1,085,976	\$300,712
<b>Total</b>	<b>\$9,651,578</b>	<b>\$1,006,068</b>	<b>\$1,033,801</b>	<b>\$996,153</b>	<b>\$1,175,461</b>	<b>\$1,175,461</b>	<b>\$6,562,405</b>	<b>\$3,089,173</b>

<b>Empl. Benefit Payment</b>	\$170,466	\$189,760	\$201,368	\$253,725	\$253,725	\$253,725	\$1,322,769	
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**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013  
 TIME : 10:03:52AM

Agency code: 537

Agency name: State Health Services, Department of

<b>Federal FY</b>	<b>Expended SFY 2011</b>	<b>Expended SFY 2012</b>	<b>Expended SFY 2013</b>	<b>Budgeted SFY 2014</b>	<b>Estimated SFY 2015</b>	<b>Estimated SFY 2016</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.777.005 HEALTH INSURANCE BENEFITS</b>								
<b>2010</b>	\$3,469,947	\$180,869	\$0	\$0	\$0	\$0	\$180,869	\$3,289,078
<b>2011</b>	\$3,842,707	\$2,864,529	\$334,837	\$0	\$0	\$0	\$3,199,366	\$643,341
<b>2012</b>	\$3,760,000	\$0	\$3,456,033	\$274,196	\$0	\$0	\$3,730,229	\$29,771
<b>2013</b>	\$3,956,108	\$0	\$0	\$2,809,054	\$311,281	\$0	\$3,120,335	\$835,773
<b>2014</b>	\$3,956,108	\$0	\$0	\$0	\$2,684,369	\$311,281	\$2,995,650	\$960,458
<b>2015</b>	\$3,956,108	\$0	\$0	\$0	\$0	\$2,684,369	\$2,995,650	\$960,458
<b>2016</b>	\$3,956,108	\$0	\$0	\$0	\$0	\$0	\$2,684,369	\$1,271,739
<b>Total</b>	<b>\$26,897,086</b>	<b>\$3,045,398</b>	<b>\$3,790,870</b>	<b>\$3,083,250</b>	<b>\$2,995,650</b>	<b>\$2,995,650</b>	<b>\$18,906,468</b>	<b>\$7,990,618</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$529,115	\$527,626	\$593,810	\$835,974	\$835,974	\$835,974	\$4,158,473	

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
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Agency name: State Health Services, Department of

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<b>CFDA 93.889.000 Bioterrorism Hospital Preparedness</b>									
2010	\$25,880,974	\$39,416	\$0	\$0	\$0	\$0	\$0	\$39,416	\$25,841,558
2011	\$28,543,777	\$24,546,101	\$0	\$0	\$0	\$0	\$0	\$24,546,101	\$3,997,676
2012	\$25,409,532	\$3,562,865	\$21,384,824	\$0	\$0	\$0	\$0	\$24,947,689	\$461,843
2013	\$4,069,994	\$0	\$4,067,449	\$0	\$0	\$0	\$0	\$4,067,449	\$2,545
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$83,904,277</b>	<b>\$28,148,382</b>	<b>\$25,452,273</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,600,655</b>	<b>\$30,303,622</b>

<b>Empl. Benefit Payment</b>		\$423,022	\$401,341	\$0	\$0	\$0	\$0	\$824,363	
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<b>Federal FY</b>		<b>Expended SFY 2011</b>	<b>Expended SFY 2012</b>	<b>Expended SFY 2013</b>	<b>Budgeted SFY 2014</b>	<b>Estimated SFY 2015</b>	<b>Estimated SFY 2016</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.917.000 HIV Care Formula Grants</b>									
<b>2010</b>	\$91,962,132	\$47,209	\$0	\$0	\$0	\$0	\$0	\$47,209	\$91,914,923
<b>2011</b>	\$90,863,173	\$69,805,961	\$382,008	\$0	\$0	\$0	\$0	\$70,187,969	\$20,675,204
<b>2012</b>	\$85,988,275	\$11,443,968	\$70,709,096	\$0	\$0	\$0	\$0	\$82,153,064	\$3,835,211
<b>2013</b>	\$88,186,875	\$0	\$8,679,015	\$72,758,449	\$0	\$0	\$0	\$81,437,464	\$6,749,411
<b>2014</b>	\$83,890,652	\$0	\$0	\$13,857,099	\$66,307,591	\$0	\$0	\$80,164,690	\$3,725,962
<b>2015</b>	\$83,890,652	\$0	\$0	\$0	\$12,852,457	\$66,307,591	\$0	\$79,160,048	\$4,730,604
<b>2016</b>	\$83,890,652	\$0	\$0	\$0	\$0	\$12,852,457	\$66,307,591	\$79,160,048	\$4,730,604
<b>Total</b>	<b>\$608,672,411</b>	<b>\$81,297,138</b>	<b>\$79,770,119</b>	<b>\$86,615,548</b>	<b>\$79,160,048</b>	<b>\$79,160,048</b>	<b>\$66,307,591</b>	<b>\$472,310,492</b>	<b>\$136,361,919</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$242,988	\$255,164	\$205,708	\$323,004	\$323,004	\$323,004	\$1,672,872	

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<b>CFDA 93.940.002 HIV Prev Prog: HIV Prev Projects</b>									
<b>2010</b>	\$13,253,245	\$8,375,912	\$0	\$0	\$0	\$0	\$0	\$8,375,912	\$4,877,333
<b>2011</b>	\$13,600,073	\$7,153,996	\$5,270,533	\$1,175,544	\$0	\$0	\$0	\$13,600,073	\$0
<b>2012</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$26,853,318</b>	<b>\$15,529,908</b>	<b>\$5,270,533</b>	<b>\$1,175,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,975,985</b>	<b>\$4,877,333</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$265,637	\$190,490	\$0	\$0	\$0	\$0	\$456,127	

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Agency name: State Health Services, Department of

<b>Federal FY</b>	<b>Expended SFY 2011</b>	<b>Expended SFY 2012</b>	<b>Expended SFY 2013</b>	<b>Budgeted SFY 2014</b>	<b>Estimated SFY 2015</b>	<b>Estimated SFY 2016</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.940.003 HIV Prev Prog: Expanded HIV Testing</b>								
2012	\$2,642,431	\$0	\$1,560,574	\$1,081,857	\$0	\$0	\$2,642,431	\$0
2013	\$2,500,030	\$0	\$0	\$1,525,474	\$779,400	\$0	\$2,304,874	\$195,156
2014	\$2,500,030	\$0	\$0	\$0	\$1,690,463	\$780,094	\$2,470,557	\$29,473
2015	\$2,500,030	\$0	\$0	\$0	\$0	\$1,691,932	\$2,472,026	\$28,004
2016	\$2,500,030	\$0	\$0	\$0	\$0	\$1,691,932	\$1,691,932	\$808,098
<b>Total</b>	<b>\$12,642,551</b>	<b>\$0</b>	<b>\$1,560,574</b>	<b>\$2,607,331</b>	<b>\$2,469,863</b>	<b>\$2,472,026</b>	<b>\$11,581,820</b>	<b>\$1,060,731</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$0	\$17,543	\$25,652	\$33,656	\$33,656	\$33,656	\$144,163	

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<b>CFDA 93.940.004 HIV Prev Prog:Addressing Syndemics</b>									
<b>2011</b>	\$349,210	\$136,272	\$13,420	\$0	\$0	\$0	\$0	\$149,692	\$199,518
<b>2012</b>	\$349,210	\$0	\$223,060	\$10,737	\$0	\$0	\$0	\$233,797	\$115,413
<b>2013</b>	\$349,210	\$0	\$0	\$276,287	\$14,800	\$0	\$0	\$291,087	\$58,123
<b>2014</b>	\$349,210	\$0	\$0	\$0	\$247,450	\$14,800	\$0	\$262,250	\$86,960
<b>2015</b>	\$349,210	\$0	\$0	\$0	\$0	\$247,680	\$14,800	\$262,480	\$86,730
<b>2016</b>	\$349,210	\$0	\$0	\$0	\$0	\$0	\$247,680	\$247,680	\$101,530
<b>Total</b>	<b>\$2,095,260</b>	<b>\$136,272</b>	<b>\$236,480</b>	<b>\$287,024</b>	<b>\$262,250</b>	<b>\$262,480</b>	<b>\$262,480</b>	<b>\$1,446,986</b>	<b>\$648,274</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$9,888	\$23,758	\$29,237	\$36,112	\$36,112	\$36,112	\$171,219	

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<b>CFDA 93.940.005 HIV Prev Prog: TX Nat'l Behav Surve</b>								
2010	\$379,666	\$213,486	\$0	\$0	\$0	\$0	\$213,486	\$166,180
2011	\$425,639	\$183,498	\$202,394	\$0	\$0	\$0	\$385,892	\$39,747
2012	\$425,758	\$0	\$177,350	\$239,337	\$0	\$0	\$416,687	\$9,071
2013	\$402,817	\$0	\$0	\$289,506	\$113,311	\$0	\$402,817	\$0
2014	\$532,198	\$0	\$0	\$274,942	\$143,783	\$0	\$418,725	\$113,473
2015	\$532,198	\$0	\$0	\$0	\$244,810	\$143,783	\$388,593	\$143,605
2016	\$532,198	\$0	\$0	\$0	\$0	\$244,810	\$244,810	\$287,388
<b>Total</b>	<b>\$3,230,474</b>	<b>\$396,984</b>	<b>\$379,744</b>	<b>\$528,843</b>	<b>\$388,253</b>	<b>\$388,593</b>	<b>\$2,471,010</b>	<b>\$759,464</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$7,029	\$11,724	\$13,734	\$17,113	\$17,113	\$17,113	\$83,826	

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<b>CFDA 93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core</b>								
2012	\$13,548,344	\$0	\$7,034,021	\$4,295,752	\$0	\$0	\$11,329,773	\$2,218,571
2013	\$12,858,904	\$0	\$0	\$7,236,855	\$4,110,249	\$0	\$11,347,104	\$1,511,800
2014	\$12,486,282	\$0	\$0	\$8,370,808	\$4,105,280	\$0	\$12,476,088	\$10,194
2015	\$12,486,282	\$0	\$0	\$0	\$8,464,277	\$4,019,280	\$12,483,557	\$2,725
2016	\$12,486,282	\$0	\$0	\$0	\$0	\$8,482,289	\$8,482,289	\$4,003,993
<b>Total</b>	<b>\$63,866,094</b>	<b>\$0</b>	<b>\$7,034,021</b>	<b>\$11,532,607</b>	<b>\$12,481,057</b>	<b>\$12,569,557</b>	<b>\$56,118,811</b>	<b>\$7,747,283</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$208,896	\$165,117	\$226,600	\$328,838	\$328,835	\$328,838	\$1,587,124	

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<b>CFDA 93.958.000</b> Block Grants for Communi								
<b>2010</b>	\$3,104,444	\$3,104,444	\$0	\$0	\$0	\$0	\$3,104,444	\$0
<b>2011</b>	\$32,443,238	\$27,512,695	\$4,928,627	\$0	\$0	\$0	\$32,441,322	\$1,916
<b>2012</b>	\$35,096,299	\$0	\$27,310,838	\$7,647,377	\$0	\$0	\$34,958,215	\$138,084
<b>2013</b>	\$32,651,444	\$0	\$0	\$27,238,327	\$4,959,117	\$0	\$32,197,444	\$454,000
<b>2014</b>	\$42,391,185	\$0	\$0	\$0	\$36,010,143	\$5,395,506	\$41,405,649	\$985,536
<b>2015</b>	\$34,391,185	\$0	\$0	\$0	\$0	\$30,574,535	\$33,733,213	\$657,972
<b>2016</b>	\$34,391,185	\$0	\$0	\$0	\$0	\$31,232,507	\$31,232,507	\$3,158,678
<b>Total</b>	<b>\$214,468,980</b>	<b>\$30,617,139</b>	<b>\$32,239,465</b>	<b>\$34,885,704</b>	<b>\$40,969,260</b>	<b>\$35,970,041</b>	<b>\$209,072,794</b>	<b>\$5,396,186</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$270,866	\$303,186	\$326,314	\$415,863	\$415,863	\$415,863	\$2,147,955	

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Federal FY	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<b>CFDA 93.959.000</b> Block Grants for Prevent								
2010	\$136,456,180	\$46,079,450	\$0	\$0	\$0	\$0	\$46,079,450	\$90,376,730
2011	\$135,246,934	\$79,393,606	\$55,849,782	\$0	\$0	\$0	\$135,243,388	\$3,546
2012	\$124,956,016	\$0	\$63,218,739	\$61,464,319	\$0	\$0	\$124,683,058	\$272,958
2013	\$137,794,281	\$0	\$0	\$68,478,892	\$69,300,649	\$0	\$137,779,541	\$14,740
2014	\$127,794,281	\$0	\$0	\$67,417,438	\$60,103,643	\$0	\$127,521,081	\$273,200
2015	\$127,799,978	\$0	\$0	\$0	\$67,690,638	\$60,103,643	\$127,794,281	\$5,697
2016	\$127,799,978	\$0	\$0	\$0	\$0	\$67,690,638	\$67,690,638	\$60,109,340
<b>Total</b>	<b>\$917,847,648</b>	<b>\$125,473,056</b>	<b>\$119,068,521</b>	<b>\$129,943,211</b>	<b>\$136,718,087</b>	<b>\$127,794,281</b>	<b>\$766,791,437</b>	<b>\$151,056,211</b>
<b>Empl. Benefit Payment</b>	\$1,050,480	\$917,218	\$1,017,839	\$1,377,689	\$1,377,689	\$1,377,689	\$7,118,604	

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<b>CFDA 93.977.000</b> Preventive Health Service									
<b>2010</b>	\$6,526,358	\$2,409,557	\$0	\$0	\$0	\$0	\$0	\$2,409,557	\$4,116,801
<b>2011</b>	\$6,649,763	\$4,398,688	\$2,133,494	\$0	\$0	\$0	\$0	\$6,532,182	\$117,581
<b>2012</b>	\$6,637,195	\$0	\$4,279,306	\$2,185,171	\$0	\$0	\$0	\$6,464,477	\$172,718
<b>2013</b>	\$6,278,919	\$0	\$0	\$4,048,516	\$2,036,820	\$0	\$0	\$6,085,336	\$193,583
<b>2014</b>	\$6,843,846	\$0	\$0	\$0	\$4,266,398	\$2,098,549	\$0	\$6,364,947	\$478,899
<b>2015</b>	\$6,843,846	\$0	\$0	\$0	\$0	\$4,307,379	\$2,098,549	\$6,405,928	\$437,918
<b>2016</b>	\$6,843,846	\$0	\$0	\$0	\$0	\$0	\$4,307,379	\$4,307,379	\$2,536,467
<b>Total</b>	<b>\$46,623,773</b>	<b>\$6,808,245</b>	<b>\$6,412,800</b>	<b>\$6,233,687</b>	<b>\$6,303,218</b>	<b>\$6,405,928</b>	<b>\$6,405,928</b>	<b>\$38,569,806</b>	<b>\$8,053,967</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$34,928	\$33,726	\$32,160	\$64,897	\$64,897	\$64,897	\$295,505	

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<b>CFDA 93.991.000 Preventive Health and Hea</b>								
<b>2010</b>	\$4,204,330	\$315,467	\$0	\$0	\$0	\$0	\$315,467	\$3,888,863
<b>2011</b>	\$3,229,047	\$3,109,346	\$0	\$0	\$0	\$0	\$3,109,346	\$119,701
<b>2012</b>	\$3,200,419	\$0	\$1,795,371	\$169,988	\$0	\$0	\$1,965,359	\$1,235,060
<b>2013</b>	\$3,070,884	\$0	\$0	\$1,701,673	\$332,869	\$0	\$2,034,542	\$1,036,342
<b>2014</b>	\$3,042,349	\$0	\$0	\$0	\$2,453,788	\$588,494	\$3,042,282	\$67
<b>2015</b>	\$3,042,349	\$0	\$0	\$0	\$0	\$2,453,855	\$3,042,349	\$0
<b>2016</b>	\$3,042,349	\$0	\$0	\$0	\$0	\$0	\$2,453,855	\$588,494
<b>Total</b>	<b>\$22,831,727</b>	<b>\$3,424,813</b>	<b>\$1,795,371</b>	<b>\$1,871,661</b>	<b>\$2,786,657</b>	<b>\$3,042,349</b>	<b>\$15,963,200</b>	<b>\$6,868,527</b>
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<b>Empl. Benefit Payment</b>	\$243,705	\$0	\$0	\$0	\$0	\$0	\$243,705	

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

DATE: 11/27/2013  
 TIME : 10:03:52AM

Agency code: 537

Agency name: State Health Services, Department of

<b>Federal FY</b>		<b>Expended SFY 2011</b>	<b>Expended SFY 2012</b>	<b>Expended SFY 2013</b>	<b>Budgeted SFY 2014</b>	<b>Estimated SFY 2015</b>	<b>Estimated SFY 2016</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.994.000 Maternal and Child Health</b>									
<b>2010</b>	\$34,321,224	\$2,163,818	\$0	\$0	\$0	\$0	\$0	\$2,163,818	\$32,157,406
<b>2011</b>	\$33,750,193	\$29,792,028	\$3,136,525	\$0	\$0	\$0	\$0	\$32,928,553	\$821,640
<b>2012</b>	\$45,734,013	\$0	\$33,845,637	\$2,918,044	\$0	\$0	\$0	\$36,763,681	\$8,970,332
<b>2013</b>	\$38,078,476	\$0	\$0	\$29,383,549	\$3,642,481	\$0	\$0	\$33,026,030	\$5,052,446
<b>2014</b>	\$31,218,822	\$0	\$0	\$0	\$28,498,681	\$2,525,061	\$0	\$31,023,742	\$195,080
<b>2015</b>	\$31,218,822	\$0	\$0	\$0	\$0	\$27,875,121	\$2,525,061	\$30,400,182	\$818,640
<b>2016</b>	\$31,218,822	\$0	\$0	\$0	\$0	\$0	\$27,875,121	\$27,875,121	\$3,343,701
<b>Total</b>	<b>\$245,540,372</b>	<b>\$31,955,846</b>	<b>\$36,982,162</b>	<b>\$32,301,593</b>	<b>\$32,141,162</b>	<b>\$30,400,182</b>	<b>\$30,400,182</b>	<b>\$194,181,127</b>	<b>\$51,359,245</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$1,579,374	\$1,711,694	\$1,805,090	\$1,902,405	\$1,902,405	\$1,902,405	\$10,803,373	

