

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

DATE: 8/26/2010
 TIME : 3:16:45PM

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

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 10.475.000 Cooperative Agreements w										
2006	\$4,018,430	\$161,860	\$0	\$0	\$0	\$0	\$0	\$0	\$161,860	\$3,856,570
2007	\$4,372,670	\$3,928,522	\$436,976	\$0	\$0	\$0	\$0	\$0	\$4,365,498	\$7,172
2008	\$4,509,000	\$0	\$3,991,109	\$514,525	\$0	\$0	\$0	\$0	\$4,505,634	\$3,366
2009	\$4,773,793	\$0	\$0	\$4,360,124	\$401,459	\$0	\$0	\$0	\$4,761,583	\$12,210
2010	\$5,136,200	\$0	\$0	\$0	\$5,080,169	\$56,031	\$0	\$0	\$5,136,200	\$0
2011	\$5,136,200	\$0	\$0	\$0	\$0	\$5,086,578	\$49,622	\$0	\$5,136,200	\$0
2012	\$5,136,200	\$0	\$0	\$0	\$0	\$0	\$5,083,374	\$52,826	\$5,136,200	\$0
2013	\$5,136,200	\$0	\$0	\$0	\$0	\$0	\$0	\$5,083,374	\$5,083,374	\$52,826
Total	\$38,218,693	\$4,090,382	\$4,428,085	\$4,874,649	\$5,481,628	\$5,142,609	\$5,132,996	\$5,136,200	\$34,286,549	\$3,932,144

Empl. Benefit Payment	\$796,448	\$753,615	\$685,720	\$893,312	\$904,221	\$904,221	\$904,221	\$904,221	\$5,841,758	
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Agency code: 537 Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 10.557.001 SPECIAL SUPPL FOOD WIC										
2006	\$498,446,354	\$58,980,282	\$0	\$0	\$0	\$0	\$0	\$0	\$58,980,282	\$439,466,072
2007	\$523,127,605	\$431,335,229	\$57,121,599	\$0	\$0	\$0	\$0	\$0	\$488,456,828	\$34,670,777
2008	\$605,612,600	\$0	\$506,422,494	\$60,399,548	\$0	\$0	\$0	\$0	\$566,822,042	\$38,790,558
2009	\$646,006,466	\$0	\$0	\$516,948,794	\$52,317,532	\$0	\$0	\$0	\$569,266,326	\$76,740,140
2010	\$636,040,179	\$0	\$0	\$0	\$585,273,151	\$50,767,028	\$0	\$0	\$636,040,179	\$0
2011	\$636,040,179	\$0	\$0	\$0	\$0	\$584,424,519	\$51,615,660	\$0	\$636,040,179	\$0
2012	\$636,040,179	\$0	\$0	\$0	\$0	\$0	\$579,428,801	\$56,611,378	\$636,040,179	\$0
2013	\$636,040,179	\$0	\$0	\$0	\$0	\$0	\$0	\$574,423,343	\$574,423,343	\$61,616,836
Total	\$4,817,353,741	\$490,315,511	\$563,544,093	\$577,348,342	\$637,590,683	\$635,191,547	\$631,044,461	\$631,034,721	\$4,166,069,358	\$651,284,383

Empl. Benefit Payment	\$3,667,081	\$3,899,662	\$3,392,812	\$3,592,915	\$3,590,290	\$3,590,290	\$3,590,290	\$3,590,290	\$25,323,340	
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CFDA 10.572.000 WIC Farmers Market Nutr										
2006	\$1,397,010	\$263,264	\$0	\$0	\$0	\$0	\$0	\$0	\$263,264	\$1,133,746
2007	\$1,115,672	\$836,662	\$114,067	\$0	\$0	\$0	\$0	\$0	\$950,729	\$164,943
2008	\$1,238,556	\$0	\$1,013,108	\$2,618	\$0	\$0	\$0	\$0	\$1,015,726	\$222,830
2009	\$1,277,117	\$0	\$0	\$1,246,451	\$3,698	\$0	\$0	\$0	\$1,250,149	\$26,968
2010	\$1,171,584	\$0	\$0	\$0	\$1,073,952	\$97,632	\$0	\$0	\$1,171,584	\$0
2011	\$1,171,584	\$0	\$0	\$0	\$0	\$1,073,952	\$97,632	\$0	\$1,171,584	\$0
2012	\$1,171,584	\$0	\$0	\$0	\$0	\$0	\$1,073,952	\$97,632	\$1,171,584	\$0
2013	\$1,171,584	\$0	\$0	\$0	\$0	\$0	\$0	\$1,073,952	\$1,073,952	\$97,632
Total	\$9,714,691	\$1,099,926	\$1,127,175	\$1,249,069	\$1,077,650	\$1,171,584	\$1,171,584	\$1,171,584	\$8,068,572	\$1,646,119

Empl. Benefit Payment	\$1,137	\$233	\$534	\$0	\$0	\$0	\$0	\$0	\$1,904	
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Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 10.578.000 WGS: Elec Benefits Trnsfr -Stimulus										
2006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$950,000	\$0	\$0	\$0	\$226,459	\$723,541	\$0	\$0	\$950,000	\$0
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$950,000	\$0	\$0	\$0	\$226,459	\$723,541	\$0	\$0	\$950,000	\$0

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CFDA 10.578.001 WGS: Tech Grants/Misc Proj Stimulus										
2006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$9,827,925	\$0	\$0	\$0	\$6,588,720	\$3,239,205	\$0	\$0	\$9,827,925	\$0
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$9,827,925	\$0	\$0	\$0	\$6,588,720	\$3,239,205	\$0	\$0	\$9,827,925	\$0

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CFDA 84.397.000 Stabilization - Govt Services - Stm										
2006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010	\$2,500,000	\$0	\$0	\$0	\$833,334	\$1,666,666	\$0	\$0	\$2,500,000	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,500,000	\$0	\$0	\$0	\$833,334	\$1,666,666	\$0	\$0	\$2,500,000	\$0

Empl. Benefit Payment		\$0	\$0	\$0	\$183,642	\$367,283	\$0	\$0	\$550,925	
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CFDA 93.069.000 Public Health Emergency Preparednes										
2006	\$66,931,021	\$39,207,472	\$3,414,456	\$0	\$0	\$0	\$0	\$0	\$42,621,928	\$24,309,093
2007	\$74,817,936	\$0	\$57,243,280	\$1,288,040	\$0	\$0	\$0	\$0	\$58,531,320	\$16,286,616
2008	\$58,935,595	\$0	\$3,828,779	\$42,407,852	\$5,900,837	\$0	\$0	\$0	\$52,137,468	\$6,798,127
2009	\$142,925,781	\$0	\$0	\$8,491,490	\$128,651,285	\$0	\$0	\$0	\$137,142,775	\$5,783,006
2010	\$42,666,345	\$0	\$0	\$0	\$3,579,491	\$39,086,854	\$0	\$0	\$42,666,345	\$0
2011	\$42,666,345	\$0	\$0	\$0	\$0	\$7,664,873	\$35,001,472	\$0	\$42,666,345	\$0
2012	\$42,666,345	\$0	\$0	\$0	\$0	\$0	\$7,664,872	\$35,001,473	\$42,666,345	\$0
2013	\$42,666,345	\$0	\$0	\$0	\$0	\$0	\$0	\$7,664,871	\$7,664,871	\$35,001,474
Total	\$514,275,713	\$39,207,472	\$64,486,515	\$52,187,382	\$138,131,613	\$46,751,727	\$42,666,344	\$42,666,344	\$426,097,397	\$88,178,316

Empl. Benefit Payment		\$2,359,762	\$1,977,826	\$1,901,899	\$2,925,869	\$2,815,480	\$2,815,480	\$2,815,480	\$17,611,796	
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CFDA 93.116.000 Project & Coop Agreements: TB										
2006	\$7,413,646	\$1,907,937	\$0	\$0	\$0	\$0	\$0	\$0	\$1,907,937	\$5,505,709
2007	\$7,509,321	\$4,475,421	\$1,979,362	\$495	\$0	\$0	\$0	\$0	\$6,455,278	\$1,054,043
2008	\$7,951,979	\$0	\$4,793,093	\$2,431,811	\$0	\$0	\$0	\$0	\$7,224,904	\$727,075
2009	\$7,870,875	\$0	\$0	\$5,700,504	\$1,051,607	\$0	\$0	\$0	\$6,752,111	\$1,118,764
2010	\$7,986,888	\$0	\$0	\$0	\$6,487,798	\$1,499,090	\$0	\$0	\$7,986,888	\$0
2011	\$7,986,888	\$0	\$0	\$0	\$0	\$5,980,891	\$2,005,997	\$0	\$7,986,888	\$0
2012	\$7,986,888	\$0	\$0	\$0	\$0	\$0	\$5,503,697	\$2,483,191	\$7,986,888	\$0
2013	\$7,986,888	\$0	\$0	\$0	\$0	\$0	\$0	\$5,026,503	\$5,026,503	\$2,960,385
Total	\$62,693,373	\$6,383,358	\$6,772,455	\$8,132,810	\$7,539,405	\$7,479,981	\$7,509,694	\$7,509,694	\$51,327,397	\$11,365,976

Empl. Benefit Payment	\$347,894	\$320,791	\$310,575	\$534,628	\$534,628	\$534,628	\$534,628	\$534,628	\$3,117,772	
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CFDA 93.217.000 Family Planning Services										
2006	\$16,365,607	\$10,728,728	\$0	\$0	\$0	\$0	\$0	\$0	\$10,728,728	\$5,636,879
2007	\$15,196,553	\$5,337,922	\$9,475,415	\$160,421	\$0	\$0	\$0	\$0	\$14,973,758	\$222,795
2008	\$15,196,553	\$0	\$6,311,848	\$8,622,842	\$5,645	\$0	\$0	\$0	\$14,940,335	\$256,218
2009	\$15,492,230	\$0	\$0	\$7,079,551	\$8,263,879	\$0	\$0	\$0	\$15,343,430	\$148,800
2010	\$15,976,467	\$0	\$0	\$0	\$7,712,588	\$8,263,879	\$0	\$0	\$15,976,467	\$0
2011	\$15,976,467	\$0	\$0	\$0	\$0	\$7,712,588	\$8,263,879	\$0	\$15,976,467	\$0
2012	\$15,976,467	\$0	\$0	\$0	\$0	\$0	\$7,712,587	\$8,263,880	\$15,976,467	\$0
2013	\$15,976,467	\$0	\$0	\$0	\$0	\$0	\$0	\$7,712,586	\$7,712,586	\$8,263,881
Total	\$126,156,811	\$16,066,650	\$15,787,263	\$15,862,814	\$15,982,112	\$15,976,467	\$15,976,466	\$15,976,466	\$111,628,238	\$14,528,573

Empl. Benefit Payment	\$126,909	\$119,613	\$112,285	\$86,541	\$86,541	\$86,541	\$86,541	\$86,541	\$704,971	
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CFDA 93.235.000 ABSTINENCE EDUCATION										
2006	\$4,777,916	\$2,234,548	\$0	\$0	\$0	\$0	\$0	\$0	\$2,234,548	\$2,543,368
2007	\$4,777,916	\$2,195,626	\$2,582,290	\$0	\$0	\$0	\$0	\$0	\$4,777,916	\$0
2008	\$4,777,916	\$0	\$1,666,646	\$3,111,270	\$0	\$0	\$0	\$0	\$4,777,916	\$0
2009	\$3,585,159	\$0	\$0	\$631,513	\$0	\$0	\$0	\$0	\$631,513	\$2,953,646
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$17,918,907	\$4,430,174	\$4,248,936	\$3,742,783	\$0	\$0	\$0	\$0	\$12,421,893	\$5,497,014

Empl. Benefit Payment	\$111,473	\$389	\$17,870	\$0	\$0	\$0	\$0	\$0	\$129,732	
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CFDA 93.268.000 Immunization Gr										
2006	\$15,635,621	\$8,058,348	\$0	\$0	\$0	\$0	\$0	\$0	\$8,058,348	\$7,577,273
2007	\$16,458,105	\$8,284,593	\$7,904,779	\$0	\$0	\$0	\$0	\$0	\$16,189,372	\$268,733
2008	\$16,517,262	\$0	\$8,085,493	\$7,628,694	\$0	\$0	\$0	\$0	\$15,714,187	\$803,075
2009	\$19,437,979	\$0	\$0	\$8,495,654	\$10,454,254	\$0	\$0	\$0	\$18,949,908	\$488,071
2010	\$18,313,212	\$0	\$0	\$0	\$10,894,123	\$7,419,089	\$0	\$0	\$18,313,212	\$0
2011	\$18,313,212	\$0	\$0	\$0	\$0	\$13,894,123	\$4,419,089	\$0	\$18,313,212	\$0
2012	\$18,313,212	\$0	\$0	\$0	\$0	\$0	\$15,425,316	\$2,887,896	\$18,313,212	\$0
2013	\$18,313,212	\$0	\$0	\$0	\$0	\$0	\$0	\$16,956,509	\$16,956,509	\$1,356,703
Total	\$141,301,815	\$16,342,941	\$15,990,272	\$16,124,348	\$21,348,377	\$21,313,212	\$19,844,405	\$19,844,405	\$130,807,960	\$10,493,855

Empl. Benefit Payment	\$525,353	\$572,207	\$548,800	\$663,342	\$690,561	\$690,561	\$690,561	\$4,381,385
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CFDA 93.283.022 Nat'l Breast & Cervical Cancer										
2006	\$6,551,498	\$4,194,212	\$161,291	\$0	\$0	\$0	\$0	\$0	\$4,355,503	\$2,195,995
2007	\$6,251,813	\$1,624,869	\$4,493,618	\$8,328	\$0	\$0	\$0	\$0	\$6,126,815	\$124,998
2008	\$6,286,794	\$0	\$998,743	\$4,481,398	\$7,215	\$0	\$0	\$0	\$5,487,356	\$799,438
2009	\$6,688,679	\$0	\$0	\$2,802,599	\$3,766,334	\$0	\$0	\$0	\$6,568,933	\$119,746
2010	\$6,767,435	\$0	\$0	\$0	\$3,001,101	\$3,766,334	\$0	\$0	\$6,767,435	\$0
2011	\$6,767,435	\$0	\$0	\$0	\$0	\$3,001,101	\$3,766,334	\$0	\$6,767,435	\$0
2012	\$6,767,435	\$0	\$0	\$0	\$0	\$0	\$3,001,101	\$3,766,334	\$6,767,435	\$0
2013	\$6,767,435	\$0	\$0	\$0	\$0	\$0	\$0	\$3,001,101	\$3,001,101	\$3,766,334
Total	\$52,848,524	\$5,819,081	\$5,653,652	\$7,292,325	\$6,774,650	\$6,767,435	\$6,767,435	\$6,767,435	\$45,842,013	\$7,006,511

Empl. Benefit Payment	\$176,923	\$147,816	\$143,672	\$200,987	\$200,987	\$200,987	\$200,987	\$200,987	\$1,272,359	
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Agency code: **537** Agency name: **State Health Services, Department of**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.414.000 St. Primary Care Offices - Stimulus										
2006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$58,365	\$0	\$0	\$0	\$53,795	\$4,570	\$0	\$0	\$58,365	\$0
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$58,365	\$0	\$0	\$0	\$53,795	\$4,570	\$0	\$0	\$58,365	\$0

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
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Agency code: **537** Agency name: **State Health Services, Department of**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.667.000 Social Svcs Block Grants										
2006	\$11,024,756	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,024,756
2007	\$12,321,345	\$12,321,345	\$0	\$0	\$0	\$0	\$0	\$0	\$12,321,345	\$0
2008	\$10,741,746	\$0	\$10,741,746	\$0	\$0	\$0	\$0	\$0	\$10,741,746	\$0
2009	\$18,985,225	\$0	\$0	\$10,953,359	\$5,233,580	\$986,551	\$0	\$0	\$17,173,490	\$1,811,735
2010	\$7,107,131	\$0	\$0	\$0	\$7,107,131	\$0	\$0	\$0	\$7,107,131	\$0
2011	\$11,219,947	\$0	\$0	\$0	\$0	\$11,219,947	\$0	\$0	\$11,219,947	\$0
2012	\$9,090,625	\$0	\$0	\$0	\$0	\$0	\$9,090,625	\$0	\$9,090,625	\$0
2013	\$9,090,625	\$0	\$0	\$0	\$0	\$0	\$0	\$9,090,625	\$9,090,625	\$0
Total	\$89,581,400	\$12,321,345	\$10,741,746	\$10,953,359	\$12,340,711	\$12,206,498	\$9,090,625	\$9,090,625	\$76,744,909	\$12,836,491

Empl. Benefit Payment	\$134,089	\$213,474	\$118,548	\$153,902	\$345,878	\$342,904	\$342,904	\$1,651,699		
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:17:01PM

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

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.712.000 Immunization Prog-Stimulus										
2006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$6,988,994	\$0	\$0	\$0	\$2,996,545	\$2,994,598	\$997,851	\$0	\$6,988,994	\$0
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,988,994	\$0	\$0	\$0	\$2,996,545	\$2,994,598	\$997,851	\$0	\$6,988,994	\$0

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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 TIME : 3:17:01PM

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

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.716.000 TANF Supplemental - Stimulus										
2006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010	\$4,200,000	\$0	\$0	\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,200,000	\$0	\$0	\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:17:01PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.717.000 Prvntng Hlthcare InfectionsStimulus										
2006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$1,233,977	\$0	\$0	\$0	\$528,847	\$528,847	\$176,283	\$0	\$1,233,977	\$0
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,233,977	\$0	\$0	\$0	\$528,847	\$528,847	\$176,283	\$0	\$1,233,977	\$0

Empl. Benefit Payment		\$0	\$0	\$0	\$26,103	\$26,103	\$8,701	\$0	\$60,907	
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
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Agency code: 537 Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.720.000 Srvy & Cert Ambulatory-Stimulus										
2006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$571,232	\$0	\$0	\$0	\$494,296	\$76,936	\$0	\$0	\$571,232	\$0
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$571,232	\$0	\$0	\$0	\$494,296	\$76,936	\$0	\$0	\$571,232	\$0

Empl. Benefit Payment		\$0	\$0	\$0	\$6,785	\$617	\$0	\$0	\$7,402	
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
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Agency code: 537 Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.723.001 <u>Prev&Wellness:Formula_ Stimulus</u>										
2006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010	\$2,200,000	\$0	\$0	\$0	\$641,667	\$1,100,001	\$458,332	\$0	\$2,200,000	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,200,000	\$0	\$0	\$0	\$641,667	\$1,100,001	\$458,332	\$0	\$2,200,000	\$0

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/26/2010
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Agency code: 537 Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.723.002 Mother-Friendly Worksite - Stimulus										
2006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010	\$2,797,900	\$0	\$0	\$0	\$816,055	\$1,398,950	\$582,895	\$0	\$2,797,900	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,797,900	\$0	\$0	\$0	\$816,055	\$1,398,950	\$582,895	\$0	\$2,797,900	\$0
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.723.003 Tobacco Quitlines&Media - Stimulus										
2006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010	\$2,194,059	\$0	\$0	\$0	\$421,929	\$1,379,410	\$392,720	\$0	\$2,194,059	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,194,059	\$0	\$0	\$0	\$421,929	\$1,379,410	\$392,720	\$0	\$2,194,059	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.777.003 CLINICAL LAB AMEND PROGRM										
2006	\$1,466,646	\$190,279	\$0	\$0	\$0	\$0	\$0	\$0	\$190,279	\$1,276,367
2007	\$1,353,895	\$1,041,869	\$131,306	\$0	\$0	\$0	\$0	\$0	\$1,173,175	\$180,720
2008	\$1,356,969	\$0	\$1,119,293	\$134,979	\$0	\$0	\$0	\$0	\$1,254,272	\$102,697
2009	\$1,335,654	\$0	\$0	\$1,197,427	\$138,227	\$0	\$0	\$0	\$1,335,654	\$0
2010	\$1,336,707	\$0	\$0	\$0	\$1,283,077	\$53,630	\$0	\$0	\$1,336,707	\$0
2011	\$1,336,707	\$0	\$0	\$0	\$0	\$1,286,303	\$50,404	\$0	\$1,336,707	\$0
2012	\$1,336,707	\$0	\$0	\$0	\$0	\$0	\$1,284,690	\$52,017	\$1,336,707	\$0
2013	\$1,336,707	\$0	\$0	\$0	\$0	\$0	\$0	\$1,284,689	\$1,284,689	\$52,018
Total	\$10,859,992	\$1,232,148	\$1,250,599	\$1,332,406	\$1,421,304	\$1,339,933	\$1,335,094	\$1,336,706	\$9,248,190	\$1,611,802

Empl. Benefit Payment	\$212,139	\$186,866	\$179,844	\$206,230	\$207,668	\$207,668	\$207,668	\$1,408,083
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
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Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.777.005 HEALTH INSURANCE BENEFITS										
2006	\$2,533,250	\$131,316	\$0	\$0	\$0	\$0	\$0	\$0	\$131,316	\$2,401,934
2007	\$2,412,586	\$2,231,123	\$153,851	\$0	\$0	\$0	\$0	\$0	\$2,384,974	\$27,612
2008	\$3,000,000	\$0	\$1,864,999	\$227,081	\$0	\$0	\$0	\$0	\$2,092,080	\$907,920
2009	\$3,274,200	\$0	\$0	\$2,200,477	\$244,639	\$0	\$0	\$0	\$2,445,116	\$829,084
2010	\$3,469,947	\$0	\$0	\$0	\$3,354,484	\$115,463	\$0	\$0	\$3,469,947	\$0
2011	\$3,469,947	\$0	\$0	\$0	\$0	\$3,364,334	\$105,613	\$0	\$3,469,947	\$0
2012	\$3,469,947	\$0	\$0	\$0	\$0	\$0	\$3,359,411	\$110,536	\$3,469,947	\$0
2013	\$3,469,947	\$0	\$0	\$0	\$0	\$0	\$0	\$3,359,412	\$3,359,412	\$110,535
Total	\$25,099,824	\$2,362,439	\$2,018,850	\$2,427,558	\$3,599,123	\$3,479,797	\$3,465,024	\$3,469,948	\$20,822,739	\$4,277,085

Empl. Benefit Payment

\$369,832	\$291,356	\$304,640	\$526,538	\$544,687	\$544,687	\$544,687	\$3,126,427
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
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Agency code: **537** Agency name: **State Health Services, Department of**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.889.000 Bioterrorism Hospital Preparedness										
2006	\$37,947,031	\$32,371,684	\$4,535,355	\$1,039,992	\$0	\$0	\$0	\$0	\$37,947,031	\$0
2007	\$30,301,320	\$0	\$28,968,620	\$619,913	\$0	\$0	\$0	\$0	\$29,588,533	\$712,787
2008	\$28,988,249	\$0	\$2,953,269	\$25,692,482	\$342,498	\$0	\$0	\$0	\$28,988,249	\$0
2009	\$33,155,254	\$0	\$0	\$4,091,985	\$29,063,269	\$0	\$0	\$0	\$33,155,254	\$0
2010	\$28,404,362	\$0	\$0	\$0	\$6,292,047	\$22,112,315	\$0	\$0	\$28,404,362	\$0
2011	\$28,404,362	\$0	\$0	\$0	\$0	\$13,767,646	\$14,636,716	\$0	\$28,404,362	\$0
2012	\$28,404,362	\$0	\$0	\$0	\$0	\$0	\$17,504,445	\$10,899,917	\$28,404,362	\$0
2013	\$28,404,362	\$0	\$0	\$0	\$0	\$0	\$0	\$17,504,445	\$17,504,445	\$10,899,917
Total	\$244,009,302	\$32,371,684	\$36,457,244	\$31,444,372	\$35,697,814	\$35,879,961	\$32,141,161	\$28,404,362	\$232,396,598	\$11,612,704

Empl. Benefit Payment	\$389,865	\$321,710	\$363,230	\$904,098	\$904,098	\$904,098	\$904,098	\$904,098	\$4,691,197	
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
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Agency code: **537** Agency name: **State Health Services, Department of**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.917.000 HIV Care Formula Grants										
2006	\$75,555,328	\$56,611,454	\$0	\$0	\$0	\$0	\$0	\$0	\$56,611,454	\$18,943,874
2007	\$90,216,560	\$3,404,872	\$79,290,433	\$546,385	\$0	\$0	\$0	\$0	\$83,241,690	\$6,974,870
2008	\$89,099,297	\$0	\$9,993,328	\$79,035,303	\$0	\$0	\$0	\$0	\$89,028,631	\$70,666
2009	\$89,980,056	\$0	\$0	\$17,439,779	\$71,338,460	\$0	\$0	\$0	\$88,778,239	\$1,201,817
2010	\$91,563,844	\$0	\$0	\$0	\$36,137,064	\$55,426,780	\$0	\$0	\$91,563,844	\$0
2011	\$91,563,844	\$0	\$0	\$0	\$0	\$40,743,790	\$50,820,054	\$0	\$91,563,844	\$0
2012	\$88,822,397	\$0	\$0	\$0	\$0	\$0	\$38,002,343	\$50,820,054	\$88,822,397	\$0
2013	\$87,682,397	\$0	\$0	\$0	\$0	\$0	\$0	\$36,862,343	\$36,862,343	\$50,820,054
Total	\$704,483,723	\$60,016,326	\$89,283,761	\$97,021,467	\$107,475,524	\$96,170,570	\$88,822,397	\$87,682,397	\$626,472,442	\$78,011,281

Empl. Benefit Payment	\$287,844	\$248,652	\$251,499	\$285,187	\$313,533	\$313,533	\$313,533	\$2,013,781
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
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 Automated Budget and Evaluation System of Texas (ABEST)

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

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93,940,000 HIV Prevention Activities										
2006	\$13,886,511	\$6,100,944	\$0	\$0	\$0	\$0	\$0	\$0	\$6,100,944	\$7,785,567
2007	\$13,940,901	\$6,881,826	\$6,493,860	\$0	\$0	\$0	\$0	\$0	\$13,375,686	\$565,215
2008	\$13,686,674	\$0	\$6,609,725	\$7,076,949	\$0	\$0	\$0	\$0	\$13,686,674	\$0
2009	\$15,096,639	\$0	\$0	\$10,135,287	\$2,411,411	\$0	\$0	\$0	\$12,546,698	\$2,549,941
2010	\$14,655,826	\$0	\$0	\$0	\$13,768,471	\$887,355	\$0	\$0	\$14,655,826	\$0
2011	\$14,486,795	\$0	\$0	\$0	\$0	\$13,613,527	\$873,268	\$0	\$14,486,795	\$0
2012	\$14,486,795	\$0	\$0	\$0	\$0	\$0	\$13,613,527	\$873,268	\$14,486,795	\$0
2013	\$14,486,795	\$0	\$0	\$0	\$0	\$0	\$0	\$13,613,527	\$13,613,527	\$873,268
Total	\$114,726,936	\$12,982,770	\$13,103,585	\$17,212,236	\$16,179,882	\$14,500,882	\$14,486,795	\$14,486,795	\$102,952,945	\$11,773,991

Empl. Benefit Payment	\$268,522	\$226,098	\$7,719	\$21,639	\$25,499	\$25,499	\$25,499	\$25,499	\$600,475	
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:17:01PM

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

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.958.000 Block Grants for Communi										
2006	\$32,336,339	\$9,403,090	\$0	\$0	\$0	\$0	\$0	\$0	\$9,403,090	\$22,933,249
2007	\$31,563,988	\$23,040,695	\$8,523,293	\$0	\$0	\$0	\$0	\$0	\$31,563,988	\$0
2008	\$31,081,338	\$0	\$24,690,254	\$6,391,084	\$0	\$0	\$0	\$0	\$31,081,338	\$0
2009	\$31,567,780	\$0	\$0	\$26,455,183	\$5,112,597	\$0	\$0	\$0	\$31,567,780	\$0
2010	\$32,209,069	\$0	\$0	\$0	\$27,087,440	\$5,121,629	\$0	\$0	\$32,209,069	\$0
2011	\$32,209,069	\$0	\$0	\$0	\$0	\$27,087,440	\$5,121,629	\$0	\$32,209,069	\$0
2012	\$32,209,069	\$0	\$0	\$0	\$0	\$0	\$27,080,363	\$5,128,706	\$32,209,069	\$0
2013	\$32,209,069	\$0	\$0	\$0	\$0	\$0	\$0	\$27,073,286	\$27,073,286	\$5,135,783
Total	\$255,385,721	\$32,443,785	\$33,213,547	\$32,846,267	\$32,200,037	\$32,209,069	\$32,201,992	\$32,201,992	\$227,316,689	\$28,069,032

Empl. Benefit Payment		\$333,889	\$331,535	\$349,376	\$349,168	\$356,660	\$356,660	\$356,660	\$2,433,948	
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:17:01PM

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

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.959.000 Block Grants for Prevent										
2006	\$135,487,606	\$35,701,870	\$0	\$0	\$0	\$0	\$0	\$0	\$35,701,870	\$99,785,736
2007	\$135,515,147	\$92,719,965	\$42,795,182	\$0	\$0	\$0	\$0	\$0	\$135,515,147	\$0
2008	\$135,518,381	\$0	\$90,490,094	\$45,028,287	\$0	\$0	\$0	\$0	\$135,518,381	\$0
2009	\$135,987,493	\$0	\$0	\$94,104,916	\$41,882,577	\$0	\$0	\$0	\$135,987,493	\$0
2010	\$136,456,180	\$0	\$0	\$0	\$95,659,479	\$40,796,701	\$0	\$0	\$136,456,180	\$0
2011	\$136,456,180	\$0	\$0	\$0	\$0	\$95,659,479	\$40,796,701	\$0	\$136,456,180	\$0
2012	\$136,456,180	\$0	\$0	\$0	\$0	\$0	\$95,660,828	\$40,795,352	\$136,456,180	\$0
2013	\$136,456,180	\$0	\$0	\$0	\$0	\$0	\$0	\$95,662,177	\$95,662,177	\$40,794,003
Total	\$1,088,333,347	\$128,421,835	\$133,285,276	\$139,133,203	\$137,542,056	\$136,456,180	\$136,457,529	\$136,457,529	\$947,753,608	\$140,579,739

Empl. Benefit Payment	\$1,081,815	\$901,120	\$875,102	\$1,087,181	\$1,101,308	\$1,101,308	\$1,101,308	\$1,101,308	\$7,249,142	
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:17:01PM

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

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.977.000 Preventive Health Servic										
2006	\$6,159,074	\$2,367,378	\$0	\$0	\$0	\$0	\$0	\$0	\$2,367,378	\$3,791,696
2007	\$6,454,514	\$3,803,612	\$2,155,357	\$0	\$0	\$0	\$0	\$0	\$5,958,969	\$495,545
2008	\$7,044,489	\$0	\$4,748,121	\$1,934,986	\$0	\$0	\$0	\$0	\$6,683,107	\$361,382
2009	\$6,695,485	\$0	\$0	\$4,897,973	\$1,268,430	\$0	\$0	\$0	\$6,166,403	\$529,082
2010	\$6,526,358	\$0	\$0	\$0	\$4,073,365	\$2,452,993	\$0	\$0	\$6,526,358	\$0
2011	\$6,526,358	\$0	\$0	\$0	\$0	\$4,081,398	\$2,444,960	\$0	\$6,526,358	\$0
2012	\$6,526,358	\$0	\$0	\$0	\$0	\$0	\$3,972,150	\$2,554,208	\$6,526,358	\$0
2013	\$6,526,358	\$0	\$0	\$0	\$0	\$0	\$0	\$3,862,902	\$3,862,902	\$2,663,456
Total	\$52,458,994	\$6,170,990	\$6,903,478	\$6,832,959	\$5,341,795	\$6,534,391	\$6,417,110	\$6,417,110	\$44,617,833	\$7,841,161

Empl. Benefit Payment	\$27,427	\$30,318	\$26,311	\$35,601	\$43,651	\$47,667	\$47,667	\$258,642		
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:17:01PM

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

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.991.000 Preventive Health and Hea										
2006	\$3,533,229	\$280,664	\$0	\$0	\$0	\$0	\$0	\$0	\$280,664	\$3,252,565
2007	\$3,549,259	\$2,822,733	\$726,526	\$0	\$0	\$0	\$0	\$0	\$3,549,259	\$0
2008	\$3,990,969	\$0	\$3,235,975	\$754,994	\$0	\$0	\$0	\$0	\$3,990,969	\$0
2009	\$4,165,352	\$0	\$0	\$3,637,068	\$528,284	\$0	\$0	\$0	\$4,165,352	\$0
2010	\$4,165,352	\$0	\$0	\$0	\$3,658,349	\$507,003	\$0	\$0	\$4,165,352	\$0
2011	\$4,165,352	\$0	\$0	\$0	\$0	\$3,658,349	\$507,003	\$0	\$4,165,352	\$0
2012	\$4,165,352	\$0	\$0	\$0	\$0	\$0	\$3,667,490	\$497,862	\$4,165,352	\$0
2013	\$4,165,352	\$0	\$0	\$0	\$0	\$0	\$0	\$3,602,023	\$3,602,023	\$563,329
Total	\$31,900,217	\$3,103,397	\$3,962,501	\$4,392,062	\$4,186,633	\$4,165,352	\$4,174,493	\$4,099,885	\$28,084,323	\$3,815,894

Empl. Benefit Payment	\$266,999	\$244,525	\$244,385	\$242,449	\$237,982	\$237,982	\$237,982	\$1,712,304		
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
 TIME : 3:17:01PM

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

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93,994,000 Maternal and Child Healt										
2006	\$35,197,324	\$11,063,836	\$0	\$0	\$0	\$0	\$0	\$0	\$11,063,836	\$24,133,488
2007	\$35,207,084	\$28,243,896	\$6,963,188	\$0	\$0	\$0	\$0	\$0	\$35,207,084	\$0
2008	\$34,184,513	\$0	\$23,728,915	\$10,455,598	\$0	\$0	\$0	\$0	\$34,184,513	\$0
2009	\$34,437,266	\$0	\$0	\$24,314,683	\$10,122,583	\$0	\$0	\$0	\$34,437,266	\$0
2010	\$34,437,266	\$0	\$0	\$0	\$25,803,014	\$8,634,252	\$0	\$0	\$34,437,266	\$0
2011	\$34,437,266	\$0	\$0	\$0	\$0	\$27,356,377	\$7,080,889	\$0	\$34,437,266	\$0
2012	\$34,437,266	\$0	\$0	\$0	\$0	\$0	\$27,717,423	\$6,719,843	\$34,437,266	\$0
2013	\$34,437,266	\$0	\$0	\$0	\$0	\$0	\$0	\$28,078,469	\$28,078,469	\$6,358,797
Total	\$276,775,251	\$39,307,732	\$30,692,103	\$34,770,281	\$35,925,597	\$35,990,629	\$34,798,312	\$34,798,312	\$246,282,966	\$30,492,285

Empl. Benefit Payment	\$1,685,498	\$1,403,835	\$1,567,892	\$1,972,852	\$1,993,826	\$1,993,826	\$1,993,826	\$1,993,826	\$12,611,555	
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