

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME : 11:11:42AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 10.475.000 Cooperative Agreements w								
2006	\$4,018,430	\$632,849	\$0	\$0	\$0	\$0	\$632,849	\$3,385,581
2007	\$4,372,670	\$3,457,533	\$907,965	\$0	\$0	\$0	\$4,365,498	\$7,172
2008	\$4,509,000	\$0	\$3,520,120	\$985,514	\$0	\$0	\$4,505,634	\$3,366
2009	\$4,773,793	\$0	\$0	\$3,948,108	\$825,685	\$0	\$4,773,793	\$0
2010	\$5,784,967	\$0	\$0	\$0	\$4,444,126	\$1,340,841	\$5,784,967	\$0
2011	\$5,784,967	\$0	\$0	\$0	\$0	\$2,969,248	\$5,784,967	\$0
Total	\$29,243,827	\$4,090,382	\$4,428,085	\$4,933,622	\$5,269,811	\$4,310,089	\$25,847,708	\$3,396,119
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Empl. Benefit Payment	\$796,448	\$753,615	\$721,263	\$892,775	\$892,775	\$892,775	\$4,949,651	

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<u>CFDA 10.557.001 SPECIAL SUPPL FOOD WIC</u>								
2006	\$498,446,354	\$63,467,105	\$0	\$0	\$0	\$0	\$63,467,105	\$434,979,249
2007	\$523,127,605	\$426,848,406	\$61,608,422	\$0	\$0	\$0	\$488,456,828	\$34,670,777
2008	\$605,612,600	\$0	\$501,935,671	\$64,886,370	\$0	\$0	\$566,822,041	\$38,790,559
2009	\$646,006,466	\$0	\$0	\$512,875,622	\$133,130,844	\$0	\$646,006,466	\$0
2010	\$646,006,466	\$0	\$0	\$0	\$496,280,102	\$149,726,364	\$646,006,466	\$0
2011	\$646,006,466	\$0	\$0	\$0	\$0	\$496,280,102	\$646,006,466	\$0
2012	\$646,006,466	\$0	\$0	\$0	\$0	\$496,280,102	\$496,280,102	\$149,726,364
Total	\$4,211,212,423	\$490,315,511	\$563,544,093	\$577,761,992	\$629,410,946	\$646,006,466	\$3,553,045,474	\$658,166,949
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Empl. Benefit Payment	\$3,667,081	\$3,899,662	\$3,987,347	\$3,987,347	\$3,987,347	\$3,987,347	\$23,516,131	

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CFDA 10.572.000 WIC Farmers Market Nutr								
2006	\$1,397,010	\$1,154	\$0	\$0	\$0	\$0	\$1,154	\$1,395,856
2007	\$1,280,615	\$1,098,772	\$16,900	\$0	\$0	\$0	\$1,115,672	\$164,943
2008	\$1,238,556	\$0	\$1,110,275	\$128,281	\$0	\$0	\$1,238,556	\$0
2009	\$1,277,117	\$0	\$0	\$1,117,294	\$159,823	\$0	\$1,277,117	\$0
2010	\$1,277,117	\$0	\$0	\$1,100,115	\$177,002	\$0	\$1,277,117	\$0
2011	\$1,277,117	\$0	\$0	\$0	\$1,098,814	\$178,303	\$1,277,117	\$0
Total	\$7,747,532	\$1,099,926	\$1,127,175	\$1,245,575	\$1,259,938	\$178,303	\$6,186,733	\$1,560,799
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Empl. Benefit Payment	\$1,137	\$233	\$534	\$534	\$534	\$534	\$3,506	

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CFDA 10.578.000 WGS: Elec Benefits Trnsfr -Stimulus								
2009	\$950,000	\$0	\$0	\$0	\$950,000	\$0	\$0	\$950,000
Total	\$950,000	\$0	\$0	\$0	\$950,000	\$0	\$0	\$0
Empl. Benefit Payment								
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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CFDA 10.578.001 WGS: Tech Grants/Misc Proj Stimulus								
2009	\$9,827,925	\$0	\$0	\$0	\$9,827,925	\$0	\$0	\$9,827,925
Total	\$9,827,925	\$0	\$0	\$0	\$9,827,925	\$0	\$0	\$0
Empl. Benefit Payment								
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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CFDA 84.397.000 Stabilization - Govt Services - Stm									
2010	\$1,250,000	\$0	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000	\$0
2011	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000	\$0
Total	\$2,500,000	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$0	\$2,500,000	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$275,967	\$275,967	\$0	\$551,934	
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CFDA 93.069.000 Public Health Emergency Preparednes									
2006	\$56,916,065	\$27,671,200	\$0	\$0	\$0	\$0	\$27,671,200	\$29,244,865	
2007	\$58,804,221	\$45,629,347	\$5,574,269	\$0	\$0	\$0	\$51,203,616	\$7,600,605	
2008	\$67,247,751	\$0	\$49,069,079	\$9,462,241	\$0	\$0	\$58,531,320	\$8,716,431	
2009	\$58,935,595	\$0	\$9,843,167	\$33,027,484	\$11,536,383	\$0	\$54,407,034	\$4,528,561	
2010	\$136,724,698	\$0	\$0	\$9,581,875	\$85,359,027	\$41,783,796	\$0	\$136,724,698	\$0
2011	\$43,466,141	\$0	\$0	\$0	\$34,625,653	\$8,840,488	\$43,466,141	\$0	
2012	\$43,466,141	\$0	\$0	\$0	\$0	\$20,548,657	\$20,548,657	\$22,917,484	
Total	\$465,560,612	\$73,300,547	\$64,486,515	\$52,071,600	\$96,895,410	\$76,409,449	\$392,552,666	\$73,007,946	
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Empl. Benefit Payment	\$2,359,762	\$1,977,826	\$1,938,033	\$2,695,893	\$2,695,893	\$2,695,893	\$14,363,300		

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CFDA 93.116.000 Project & Coop Agreements: TB									
2006	\$7,413,646	\$1,907,937	\$0	\$0	\$0	\$0	\$0	\$1,907,937	\$5,505,709
2007	\$7,509,321	\$4,475,421	\$1,979,362	\$0	\$0	\$0	\$0	\$6,454,783	\$1,054,538
2008	\$7,951,979	\$0	\$4,793,093	\$2,176,719	\$0	\$0	\$0	\$6,969,812	\$982,167
2009	\$7,870,875	\$0	\$0	\$5,879,579	\$1,991,296	\$0	\$0	\$7,870,875	\$0
2010	\$7,870,875	\$0	\$0	\$0	\$5,233,302	\$2,637,573	\$0	\$7,870,875	\$0
2011	\$7,870,875	\$0	\$0	\$0	\$0	\$5,233,302	\$2,637,573	\$7,870,875	\$0
Total	\$46,487,571	\$6,383,358	\$6,772,455	\$8,056,298	\$7,224,598	\$7,870,875	\$2,637,573	\$38,945,157	\$7,542,414
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Empl. Benefit Payment		\$347,894	\$320,791	\$316,111	\$380,281	\$380,281	\$380,281	\$2,125,639	

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CFDA 93.217.000 Family Planning Services									
2006	\$16,365,607	\$10,728,728	\$0	\$0	\$0	\$0	\$0	\$10,728,728	\$5,636,879
2007	\$15,196,553	\$5,337,922	\$9,475,415	\$0	\$0	\$0	\$0	\$14,813,337	\$383,216
2008	\$15,492,230	\$0	\$6,311,848	\$9,180,382	\$0	\$0	\$0	\$15,492,230	\$0
2009	\$15,976,467	\$0	\$0	\$6,708,778	\$9,267,689	\$0	\$0	\$15,976,467	\$0
2010	\$15,976,467	\$0	\$0	\$0	\$4,200,046	\$11,776,421	\$0	\$15,976,467	\$0
2011	\$15,976,467	\$0	\$0	\$0	\$0	\$4,200,046	\$11,776,421	\$15,976,467	\$0
Total	\$94,983,791	\$16,066,650	\$15,787,263	\$15,889,160	\$13,467,735	\$15,976,467	\$11,776,421	\$88,963,696	\$6,020,095
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Empl. Benefit Payment		\$126,909	\$119,613	\$114,646	\$86,541	\$86,541	\$86,541	\$620,791	

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<u>CFDA 93.235.000 ABSTINENCE EDUCATION</u>									
2006	\$4,777,916	\$2,234,548	\$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	\$4,777,916	\$0
2008	\$4,777,916	\$0	\$1,666,646	\$3,111,270	\$0	\$0	\$0	\$4,777,916	\$0
2009	\$3,585,159	\$0	\$0	\$649,802	\$0	\$0	\$0	\$649,802	\$2,935,357
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$17,918,907	\$4,430,174	\$4,248,936	\$3,761,072	\$0	\$0	\$0	\$12,440,182	\$5,478,725
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Empl. Benefit Payment		\$111,473	\$389	\$17,870	\$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	\$8,058,348	\$7,577,273
2007	\$16,458,105	\$8,284,593	\$7,904,779	\$0	\$0	\$0	\$0	\$16,189,372	\$268,733
2008	\$16,517,262	\$0	\$8,085,493	\$8,431,769	\$0	\$0	\$0	\$16,517,262	\$0
2009	\$19,437,979	\$0	\$0	\$7,791,279	\$11,646,700	\$0	\$0	\$19,437,979	\$0
2010	\$19,437,979	\$0	\$0	\$0	\$12,801,235	\$6,636,744	\$0	\$19,437,979	\$0
2011	\$19,437,979	\$0	\$0	\$0	\$0	\$12,801,235	\$6,636,744	\$19,437,979	\$0
2012	\$19,437,979	\$0	\$0	\$0	\$0	\$0	\$12,801,235	\$12,801,235	\$6,636,744
Total	\$126,362,904	\$16,342,941	\$15,990,272	\$16,223,048	\$24,447,935	\$19,437,979	\$19,437,979	\$111,880,154	\$14,482,750
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Empl. Benefit Payment		\$525,353	\$572,207	\$558,593	\$691,984	\$691,984	\$691,984	\$3,732,105	

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CFDA 93.283.022 Nat'l Breast & Cervical Cancer									
2006	\$6,251,813	\$2,930,600	\$161,291	\$0	\$0	\$0	\$0	\$3,091,891	\$3,159,922
2007	\$6,286,794	\$2,888,481	\$3,230,006	\$0	\$0	\$0	\$0	\$6,118,487	\$168,307
2008	\$6,688,679	\$0	\$2,262,355	\$4,426,324	\$0	\$0	\$0	\$6,688,679	\$0
2009	\$6,647,689	\$0	\$0	\$2,857,582	\$3,790,107	\$0	\$0	\$6,647,689	\$0
2010	\$6,647,689	\$0	\$0	\$0	\$2,693,601	\$3,954,088	\$0	\$6,647,689	\$0
2011	\$6,647,689	\$0	\$0	\$0	\$0	\$2,693,601	\$3,954,088	\$6,647,689	\$0
Total	\$39,170,353	\$5,819,081	\$5,653,652	\$7,283,906	\$6,483,708	\$6,647,689	\$3,954,088	\$35,842,124	\$3,328,229
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Empl. Benefit Payment		\$176,923	\$147,816	\$150,042	\$200,987	\$200,987	\$200,987	\$1,077,742	

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CFDA 93.414.000 St. Primary Care Offices - Stimulus								
2009	\$58,365	\$0	\$0	\$0	\$58,365	\$0	\$0	\$58,365
Total	\$58,365	\$0	\$0	\$0	\$58,365	\$0	\$0	\$0
Empl. Benefit Payment								
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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CFDA 93.712.000 Immunization Prog-Stimulus									
2009	\$6,988,994	\$0	\$0	\$0	\$6,988,994	\$0	\$0	\$6,988,994	\$0
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,988,994	\$0	\$0	\$0	\$6,988,994	\$0	\$0	\$6,988,994	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CFDA 93.716.000 TANF Supplemental - Stimulus									
2010	\$4,200,000	\$0	\$0	\$0	\$4,200,000	\$0	\$0	\$4,200,000	\$0
Total	\$4,200,000	\$0	\$0	\$0	\$4,200,000	\$0	\$0	\$4,200,000	\$0
Empl. Benefit Payment									
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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CFDA 93.717.000 Prvntng Hlthcare InfectionsStimulus									
2009	\$1,233,977	\$0	\$0	\$0	\$961,284	\$272,693	\$0	\$1,233,977	\$0
Total	\$1,233,977	\$0	\$0	\$0	\$961,284	\$272,693	\$0	\$1,233,977	\$0
Empl. Benefit Payment									
	\$0	\$0	\$0	\$8,617	\$52,290	\$0	\$60,907		

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CFDA 93.720.000 Srvy & Cert Ambulatory-Stimulus									
2009	\$531,232	\$0	\$0	\$0	\$405,872	\$125,360	\$0	\$531,232	\$0
Total	\$531,232	\$0	\$0	\$0	\$405,872	\$125,360	\$0	\$531,232	\$0
Empl. Benefit Payment									
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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<u>CFDA 93.777.003 CLINICAL LAB AMEND PROGRM</u>								
2006	\$1,466,646	\$174,732	\$0	\$0	\$0	\$0	\$174,732	\$1,291,914
2007	\$1,353,895	\$1,057,416	\$115,759	\$0	\$0	\$0	\$1,173,175	\$180,720
2008	\$1,356,969	\$0	\$1,134,840	\$222,129	\$0	\$0	\$1,356,969	\$0
2009	\$1,335,654	\$0	\$0	\$1,112,604	\$223,050	\$0	\$1,335,654	\$0
2010	\$1,335,654	\$0	\$0	\$0	\$1,055,699	\$279,955	\$1,335,654	\$0
2011	\$1,335,654	\$0	\$0	\$0	\$0	\$1,055,699	\$1,335,654	\$0
Total	\$8,184,472	\$1,232,148	\$1,250,599	\$1,334,733	\$1,278,749	\$1,335,654	\$6,711,838	\$1,472,634
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Empl. Benefit Payment	\$212,139	\$186,866	\$182,956	\$209,940	\$209,940	\$209,940	\$1,211,781	

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CFDA 93.777.005 HEALTH INSURANCE BENEFITS									
2006	\$2,533,250	\$851,138	\$0	\$0	\$0	\$0	\$0	\$851,138	\$1,682,112
2007	\$2,412,586	\$1,511,301	\$873,897	\$0	\$0	\$0	\$0	\$2,385,198	\$27,388
2008	\$3,000,000	\$0	\$1,144,953	\$947,126	\$0	\$0	\$0	\$2,092,079	\$907,921
2009	\$3,200,000	\$0	\$0	\$1,538,225	\$726,885	\$0	\$0	\$2,265,110	\$934,890
2010	\$3,200,000	\$0	\$0	\$0	\$2,377,722	\$219,216	\$0	\$2,596,938	\$603,062
2011	\$3,200,000	\$0	\$0	\$0	\$0	\$2,980,784	\$219,216	\$3,200,000	\$0
2012	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$2,980,784	\$2,980,784	\$219,216
Total	\$20,745,836	\$2,362,439	\$2,018,850	\$2,485,351	\$3,104,607	\$3,200,000	\$3,200,000	\$16,371,247	\$4,374,589

Empl. Benefit Payment		\$369,832	\$291,356	\$304,641	\$517,491	\$517,491	\$517,491	\$2,518,302	
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
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Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 93.889.000 Bioterrorism Hospital Preparedness								
2006	\$34,045,388	\$2,275,728	\$0	\$0	\$0	\$0	\$2,275,728	\$31,769,660
2007	\$37,947,031	\$32,526,549	\$3,400,254	\$2,020,228	\$0	\$0	\$37,947,031	\$0
2008	\$30,301,320	\$0	\$28,632,970	\$1,415,682	\$0	\$0	\$30,048,652	\$252,668
2009	\$28,988,249	\$0	\$4,424,020	\$23,080,037	\$1,484,192	\$0	\$28,988,249	\$0
2010	\$26,204,300	\$0	\$0	\$4,937,881	\$21,266,419	\$0	\$26,204,300	\$0
2011	\$26,204,300	\$0	\$0	\$0	\$13,635,904	\$12,568,396	\$26,204,300	\$0
2012	\$26,204,300	\$0	\$0	\$0	\$0	\$15,986,483	\$10,217,817	\$26,204,300
Total	\$209,894,888	\$34,802,277	\$36,457,244	\$31,453,828	\$36,386,515	\$28,554,879	\$177,872,560	\$32,022,328
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Empl. Benefit Payment	\$389,865	\$321,710	\$370,256	\$656,960	\$656,960	\$656,960	\$3,052,711	

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

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 93.917.000 HIV Care Formula Grants									
2006	\$75,555,328	\$43,910,181	\$0	\$0	\$0	\$0	\$0	\$43,910,181	\$31,645,147
2007	\$90,216,560	\$16,106,145	\$67,309,299	\$0	\$0	\$0	\$0	\$83,415,444	\$6,801,116
2008	\$89,099,297	\$0	\$21,974,462	\$66,561,299	\$0	\$0	\$0	\$88,535,761	\$563,536
2009	\$89,416,520	\$0	\$0	\$31,026,437	\$58,390,083	\$0	\$0	\$89,416,520	\$0
2010	\$89,416,520	\$0	\$0	\$0	\$30,445,299	\$58,971,221	\$0	\$89,416,520	\$0
2011	\$89,416,920	\$0	\$0	\$0	\$0	\$30,289,107	\$59,127,813	\$89,416,920	\$0
Total	\$523,121,145	\$60,016,326	\$89,283,761	\$97,587,736	\$88,835,382	\$89,260,328	\$59,127,813	\$484,111,346	\$39,009,799
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Empl. Benefit Payment		\$287,844	\$248,652	\$262,512	\$313,533	\$313,533	\$313,533	\$1,739,607	

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Agency name: State Health Services, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 93.940.000 HIV Prevention Activities									
2006	\$13,886,511	\$11,746,248	\$0	\$0	\$0	\$0	\$0	\$11,746,248	\$2,140,263
2007	\$13,940,901	\$1,236,522	\$12,273,378	\$0	\$0	\$0	\$0	\$13,509,900	\$431,001
2008	\$13,686,674	\$0	\$830,207	\$12,856,467	\$0	\$0	\$0	\$13,686,674	\$0
2009	\$13,055,673	\$0	\$0	\$4,562,996	\$8,492,677	\$0	\$0	\$13,055,673	\$0
2010	\$13,055,673	\$0	\$0	\$0	\$10,397,726	\$2,657,947	\$0	\$13,055,673	\$0
2011	\$13,055,673	\$0	\$0	\$0	\$0	\$10,397,726	\$2,657,947	\$13,055,673	\$0
2012	\$13,055,673	\$0	\$0	\$0	\$0	\$0	\$10,397,726	\$10,397,726	\$2,657,947
Total	\$93,736,778	\$12,982,770	\$13,103,585	\$17,419,463	\$18,890,403	\$13,055,673	\$13,055,673	\$88,507,567	\$5,229,211
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Empl. Benefit Payment		\$268,522	\$226,098	\$209,622	\$262,672	\$262,672	\$262,672	\$1,492,258	

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Agency name: State Health Services, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 93.958.000 Block Grants for Communi									
2006	\$32,336,339	\$11,361,179	\$0	\$0	\$0	\$0	\$0	\$11,361,179	\$20,975,160
2007	\$31,563,988	\$21,082,606	\$10,481,381	\$0	\$0	\$0	\$0	\$31,563,987	\$1
2008	\$31,081,338	\$0	\$22,732,166	\$8,349,172	\$0	\$0	\$0	\$31,081,338	\$0
2009	\$31,567,780	\$0	\$0	\$24,544,547	\$7,023,233	\$0	\$0	\$31,567,780	\$0
2010	\$31,567,780	\$0	\$0	\$0	\$25,815,977	\$5,751,803	\$0	\$31,567,780	\$0
2011	\$31,567,780	\$0	\$0	\$0	\$0	\$27,588,935	\$3,978,845	\$31,567,780	\$0
Total	\$189,685,005	\$32,443,785	\$33,213,547	\$32,893,719	\$32,839,210	\$33,340,738	\$3,978,845	\$168,709,844	\$20,975,161
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Empl. Benefit Payment		\$333,889	\$331,535	\$356,253	\$356,253	\$356,253	\$356,253	\$2,090,436	

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Agency name: State Health Services, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 93.959.000 Block Grants for Prevent									
2006	\$135,487,606	\$35,701,870	\$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	\$135,515,147	\$0
2008	\$135,518,381	\$0	\$90,490,094	\$45,028,287	\$0	\$0	\$0	\$135,518,381	\$0
2009	\$135,518,381	\$0	\$0	\$93,665,306	\$41,853,075	\$0	\$0	\$135,518,381	\$0
2010	\$135,518,381	\$0	\$0	\$0	\$101,199,043	\$34,319,338	\$0	\$135,518,381	\$0
2011	\$135,518,381	\$0	\$0	\$0	\$0	\$108,168,539	\$27,349,842	\$135,518,381	\$0
Total	\$813,076,277	\$128,421,835	\$133,285,276	\$138,693,593	\$143,052,118	\$142,487,877	\$27,349,842	\$713,290,541	\$99,785,736
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Empl. Benefit Payment		\$1,081,815	\$901,120	\$894,256	\$948,322	\$948,322	\$948,322	\$5,722,157	

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Agency name: State Health Services, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 93.977.000 Preventive Health Service									
2006	\$6,159,074	\$2,524,710	\$0	\$0	\$0	\$0	\$0	\$2,524,710	\$3,634,364
2007	\$6,454,514	\$3,646,280	\$2,155,357	\$0	\$0	\$0	\$0	\$5,801,637	\$652,877
2008	\$7,044,489	\$0	\$2,766,440	\$4,015,232	\$0	\$0	\$0	\$6,781,672	\$262,817
2009	\$6,695,485	\$0	\$0	\$2,921,323	\$3,774,162	\$0	\$0	\$6,695,485	\$0
2010	\$6,695,485	\$0	\$0	\$0	\$3,259,123	\$3,436,362	\$0	\$6,695,485	\$0
2011	\$6,695,485	\$0	\$0	\$0	\$0	\$3,259,123	\$3,436,362	\$6,695,485	\$0
2012	\$6,695,485	\$0	\$0	\$0	\$0	\$0	\$3,259,123	\$3,259,123	\$3,436,362
Total	\$46,440,017	\$6,170,990	\$4,921,797	\$6,936,555	\$7,033,285	\$6,695,485	\$6,695,485	\$38,453,597	\$7,986,420
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Empl. Benefit Payment		\$27,427	\$30,318	\$26,308	\$37,861	\$37,861	\$37,861	\$197,636	

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Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 93.991.000 Preventive Health and Hea									
2006	\$3,533,229	\$1,622,758	\$0	\$0	\$0	\$0	\$0	\$1,622,758	\$1,910,471
2007	\$3,549,259	\$1,480,639	\$2,068,620	\$0	\$0	\$0	\$0	\$3,549,259	\$0
2008	\$3,990,969	\$0	\$1,893,881	\$2,097,088	\$0	\$0	\$0	\$3,990,969	\$0
2009	\$4,165,352	\$0	\$0	\$1,818,033	\$2,347,319	\$0	\$0	\$4,165,352	\$0
2010	\$4,165,352	\$0	\$0	\$0	\$1,353,848	\$2,811,504	\$0	\$4,165,352	\$0
2011	\$4,165,352	\$0	\$0	\$0	\$0	\$1,353,848	\$2,811,504	\$4,165,352	\$0
2012	\$4,165,352	\$0	\$0	\$0	\$0	\$0	\$1,353,848	\$1,353,848	\$2,811,504
Total	\$27,734,865	\$3,103,397	\$3,962,501	\$3,915,121	\$3,701,167	\$4,165,352	\$4,165,352	\$23,012,890	\$4,721,975
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Empl. Benefit Payment		\$266,999	\$244,525	\$248,540	\$248,540	\$248,540	\$240,851	\$1,497,995	

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Agency name: State Health Services, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 93.994.000 Maternal and Child Health									
2006	\$35,197,324	\$11,063,836	\$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	\$35,207,084	\$0
2008	\$34,184,513	\$0	\$23,728,915	\$10,455,598	\$0	\$0	\$0	\$34,184,513	\$0
2009	\$34,437,266	\$0	\$0	\$23,603,784	\$10,833,482	\$0	\$0	\$34,437,266	\$0
2010	\$34,437,266	\$0	\$0	\$0	\$29,345,718	\$5,091,548	\$0	\$34,437,266	\$0
2011	\$34,437,266	\$0	\$0	\$0	\$0	\$32,547,936	\$1,889,330	\$34,437,266	\$0
Total	\$207,900,719	\$39,307,732	\$30,692,103	\$34,059,382	\$40,179,200	\$37,639,484	\$1,889,330	\$183,767,231	\$24,133,488
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Empl. Benefit Payment		\$1,685,498	\$1,403,835	\$1,591,535	\$1,900,176	\$1,900,176	\$1,900,176	\$10,381,396	