

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/17/2012
 TIME : 10:31:04AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 10.475.000 Cooperative Agreements w								
2008	\$4,509,000	\$514,525	\$0	\$0	\$0	\$0	\$514,525	\$3,994,475
2009	\$4,773,793	\$4,360,124	\$401,459	\$0	\$0	\$0	\$4,761,583	\$12,210
2010	\$5,136,200	\$0	\$5,080,169	\$56,031	\$0	\$0	\$5,136,200	\$0
2011	\$5,136,200	\$0	\$0	\$5,086,578	\$49,622	\$0	\$5,136,200	\$0
2012	\$5,136,200	\$0	\$0	\$5,083,374	\$52,826	\$0	\$5,136,200	\$0
2013	\$5,136,200	\$0	\$0	\$0	\$5,083,374	\$52,826	\$5,136,200	\$0
2014	\$5,136,200	\$0	\$0	\$0	\$0	\$5,083,374	\$5,083,374	\$52,826
Total	\$34,963,793	\$4,874,649	\$5,481,628	\$5,142,609	\$5,132,996	\$5,136,200	\$30,904,282	\$4,059,511
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Empl. Benefit Payment	\$685,720	\$893,312	\$904,221	\$904,221	\$904,221	\$904,221	\$5,195,916	

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CFDA 10.557.001 SPECIAL SUPPL FOOD WIC									
2008	\$605,612,600	\$60,399,548	\$0	\$0	\$0	\$0	\$0	\$60,399,548	\$545,213,052
2009	\$646,006,466	\$516,948,794	\$52,317,532	\$0	\$0	\$0	\$0	\$569,266,326	\$76,740,140
2010	\$636,040,179	\$0	\$585,273,151	\$50,767,028	\$0	\$0	\$0	\$636,040,179	\$0
2011	\$636,040,179	\$0	\$0	\$584,424,519	\$51,615,660	\$0	\$0	\$636,040,179	\$0
2012	\$636,040,179	\$0	\$0	\$0	\$558,881,897	\$56,611,378	\$0	\$615,493,275	\$20,546,904
2013	\$636,040,179	\$0	\$0	\$0	\$0	\$574,423,343	\$56,611,378	\$631,034,721	\$5,005,458
2014	\$636,040,179	\$0	\$0	\$0	\$0	\$0	\$574,423,343	\$574,423,343	\$61,616,836
Total	\$4,431,819,961	\$577,348,342	\$637,590,683	\$635,191,547	\$610,497,557	\$631,034,721	\$631,034,721	\$3,722,697,571	\$709,122,390
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Empl. Benefit Payment		\$3,392,812	\$3,592,915	\$3,590,290	\$3,590,290	\$3,590,290	\$3,590,290	\$21,346,887	

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CFDA 10.572.000 WIC Farmers Market Nutr									
2008	\$1,238,556	\$2,618	\$0	\$0	\$0	\$0	\$0	\$2,618	\$1,235,938
2009	\$1,277,117	\$1,246,451	\$3,698	\$0	\$0	\$0	\$0	\$1,250,149	\$26,968
2010	\$1,171,584	\$0	\$1,073,952	\$97,632	\$0	\$0	\$0	\$1,171,584	\$0
2011	\$1,171,584	\$0	\$0	\$1,073,952	\$0	\$0	\$0	\$1,073,952	\$97,632
2012	\$1,171,584	\$0	\$0	\$0	\$13,899	\$0	\$0	\$13,899	\$1,157,685
2013	\$1,171,584	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,171,584
2014	\$1,171,584	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,171,584
Total	\$8,373,593	\$1,249,069	\$1,077,650	\$1,171,584	\$13,899	\$0	\$0	\$3,512,202	\$4,861,391
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Empl. Benefit Payment		\$534	\$0	\$0	\$0	\$0	\$0	\$534	

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CFDA 10.578.000 WGS: Elec Benefits Trnsfr -Stimulus								
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$950,000	\$0	\$226,459	\$723,541	\$0	\$0	\$950,000	\$0
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
Total	\$950,000	\$0	\$226,459	\$723,541	\$0	\$0	\$950,000	\$0
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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									
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$9,827,925	\$0	\$6,588,720	\$3,239,205	\$0	\$0	\$0	\$9,827,925	\$0
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
Total	\$9,827,925	\$0	\$6,588,720	\$3,239,205	\$0	\$0	\$0	\$9,827,925	\$0
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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CFDA 84.397.000 Stabilization - Govt Services - Stm									
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010	\$2,500,000	\$0	\$833,334	\$1,666,666	\$0	\$0	\$0	\$2,500,000	\$0
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
Total	\$2,500,000	\$0	\$833,334	\$1,666,666	\$0	\$0	\$0	\$2,500,000	\$0

Empl. Benefit Payment	\$0	\$183,642	\$367,283	\$0	\$0	\$0	\$0	\$550,925	
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CFDA 93.069.000 Public Health Emergency Preparednes								
2008	\$58,935,595	\$42,407,852	\$5,900,837	\$0	\$0	\$0	\$48,308,689	\$10,626,906
2009	\$142,925,781	\$8,491,490	\$128,651,285	\$0	\$0	\$0	\$137,142,775	\$5,783,006
2010	\$42,666,345	\$0	\$3,481,750	\$39,184,595	\$0	\$0	\$42,666,345	\$0
2011	\$42,666,345	\$0	\$0	\$7,664,873	\$35,001,472	\$0	\$42,666,345	\$0
2012	\$37,436,046	\$0	\$0	\$0	\$2,434,574	\$35,001,472	\$37,436,046	\$0
2013	\$37,436,046	\$0	\$0	\$0	\$0	\$2,434,574	\$37,436,046	\$0
2014	\$37,436,046	\$0	\$0	\$0	\$0	\$0	\$2,434,574	\$35,001,472
Total	\$399,502,204	\$50,899,342	\$138,033,872	\$46,849,468	\$37,436,046	\$37,436,046	\$348,090,820	\$51,411,384
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Empl. Benefit Payment	\$1,901,899	\$2,925,869	\$2,815,480	\$2,815,480	\$2,815,480	\$2,815,480	\$16,089,688	

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CFDA 93.116.000 Project & Coop Agreements: TB									
2008	\$7,951,979	\$2,431,811	\$0	\$0	\$0	\$0	\$0	\$2,431,811	\$5,520,168
2009	\$7,870,875	\$5,700,504	\$1,051,607	\$0	\$0	\$0	\$0	\$6,752,111	\$1,118,764
2010	\$7,986,888	\$0	\$6,487,798	\$1,499,090	\$0	\$0	\$0	\$7,986,888	\$0
2011	\$7,986,888	\$0	\$0	\$5,980,891	\$2,005,997	\$0	\$0	\$7,986,888	\$0
2012	\$9,454,132	\$0	\$0	\$0	\$6,970,941	\$2,483,191	\$0	\$9,454,132	\$0
2013	\$9,454,132	\$0	\$0	\$0	\$0	\$6,970,941	\$2,483,191	\$9,454,132	\$0
2014	\$9,454,132	\$0	\$0	\$0	\$0	\$0	\$6,970,941	\$6,970,941	\$2,483,191
Total	\$60,159,026	\$8,132,315	\$7,539,405	\$7,479,981	\$8,976,938	\$9,454,132	\$9,454,132	\$51,036,903	\$9,122,123
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Empl. Benefit Payment		\$310,575	\$534,628	\$534,628	\$534,628	\$534,628	\$534,628	\$2,983,715	

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CFDA 93.217.000 Family Planning Services									
2008	\$15,196,553	\$8,622,842	\$5,645	\$0	\$0	\$0	\$0	\$8,628,487	\$6,568,066
2009	\$15,492,230	\$7,079,551	\$8,263,879	\$0	\$0	\$0	\$0	\$15,343,430	\$148,800
2010	\$15,976,467	\$0	\$7,712,588	\$8,263,879	\$0	\$0	\$0	\$15,976,467	\$0
2011	\$15,976,467	\$0	\$0	\$7,712,588	\$8,263,879	\$0	\$0	\$15,976,467	\$0
2012	\$15,976,467	\$0	\$0	\$0	\$7,632,011	\$8,263,880	\$0	\$15,895,891	\$80,576
2013	\$15,976,467	\$0	\$0	\$0	\$0	\$7,431,889	\$8,263,880	\$15,695,769	\$280,698
2014	\$7,431,889	\$0	\$0	\$0	\$0	\$0	\$7,431,889	\$7,431,889	\$0
Total	\$102,026,540	\$15,702,393	\$15,982,112	\$15,976,467	\$15,895,890	\$15,695,769	\$15,695,769	\$94,948,400	\$7,078,140
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Empl. Benefit Payment		\$112,285	\$86,541	\$86,541	\$86,541	\$86,541	\$86,541	\$544,990	

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<u>CFDA 93.235.000 ABSTINENCE EDUCATION</u>									
2008	\$4,777,916	\$3,111,270	\$0	\$0	\$0	\$0	\$0	\$3,111,270	\$1,666,646
2009	\$3,585,159	\$3,585,159	\$0	\$0	\$0	\$0	\$0	\$3,585,159	\$0
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011	\$5,402,596	\$0	\$385,900	\$4,630,796	\$385,900	\$0	\$0	\$5,402,596	\$0
2012	\$5,437,168	\$0	\$0	\$0	\$4,984,070	\$453,098	\$0	\$5,437,168	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$19,202,839	\$6,696,429	\$385,900	\$4,630,796	\$5,369,970	\$453,098	\$0	\$17,536,193	\$1,666,646
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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CFDA 93.268.000 Immunization Gr									
2008	\$16,517,262	\$7,628,694	\$0	\$0	\$0	\$0	\$7,628,694	\$8,888,568	
2009	\$19,437,979	\$8,495,654	\$10,454,254	\$0	\$0	\$0	\$18,949,908	\$488,071	
2010	\$18,313,212	\$0	\$10,894,123	\$7,419,089	\$0	\$0	\$18,313,212	\$0	
2011	\$18,313,212	\$0	\$0	\$13,894,123	\$4,419,089	\$0	\$18,313,212	\$0	
2012	\$20,118,749	\$0	\$0	\$0	\$15,699,660	\$0	\$15,699,660	\$4,419,089	
2013	\$20,118,749	\$0	\$0	\$0	\$0	\$16,956,509	\$16,956,509	\$3,162,240	
2014	\$16,956,509	\$0	\$0	\$0	\$0	\$0	\$16,956,509	\$0	
Total	\$129,775,672	\$16,124,348	\$21,348,377	\$21,313,212	\$20,118,749	\$16,956,509	\$16,956,509	\$112,817,704	\$16,957,968
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Empl. Benefit Payment	\$548,800	\$663,342	\$690,561	\$690,561	\$690,561	\$690,561	\$3,974,386		

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CFDA 93.283.022 Nat'l Breast & Cervical Cancer									
2008	\$6,286,794	\$4,481,398	\$7,215	\$0	\$0	\$0	\$0	\$4,488,613	\$1,798,181
2009	\$6,688,679	\$2,802,599	\$3,766,334	\$0	\$0	\$0	\$0	\$6,568,933	\$119,746
2010	\$6,767,435	\$0	\$3,001,101	\$3,766,334	\$0	\$0	\$0	\$6,767,435	\$0
2011	\$6,767,435	\$0	\$0	\$3,001,101	\$3,766,334	\$0	\$0	\$6,767,435	\$0
2012	\$6,767,435	\$0	\$0	\$0	\$3,021,270	\$3,766,334	\$0	\$6,787,604	\$-20,169
2013	\$6,767,435	\$0	\$0	\$0	\$0	\$3,021,270	\$3,766,334	\$6,787,604	\$-20,169
2014	\$3,021,270	\$0	\$0	\$0	\$0	\$0	\$3,021,270	\$3,021,270	\$0
Total	\$43,066,483	\$7,283,997	\$6,774,650	\$6,767,435	\$6,787,604	\$6,787,604	\$6,787,604	\$41,188,894	\$1,877,589
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Empl. Benefit Payment		\$143,672	\$200,987	\$200,987	\$200,987	\$200,987	\$200,987	\$1,148,607	

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CFDA 93.667.000 Social Svcs Block Grants									
2008	\$10,741,746	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,741,746
2009	\$18,985,225	\$10,953,359	\$5,233,580	\$986,551	\$0	\$0	\$0	\$17,173,490	\$1,811,735
2010	\$1,581,572	\$0	\$1,581,572	\$0	\$0	\$0	\$0	\$1,581,572	\$0
2011	\$9,842,140	\$0	\$0	\$9,842,140	\$0	\$0	\$0	\$9,842,140	\$0
2012	\$7,324,472	\$0	\$0	\$0	\$7,324,472	\$0	\$0	\$7,324,472	\$0
2013	\$7,324,472	\$0	\$0	\$0	\$0	\$7,324,472	\$0	\$7,324,472	\$0
2014	\$7,324,472	\$0	\$0	\$0	\$0	\$0	\$7,324,472	\$7,324,472	\$0
Total	\$63,124,099	\$10,953,359	\$6,815,152	\$10,828,691	\$7,324,472	\$7,324,472	\$7,324,472	\$50,570,618	\$12,553,481
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Empl. Benefit Payment		\$118,548	\$153,902	\$345,878	\$137,364	\$137,364	\$137,364	\$1,030,420	

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CFDA 93.712.000 Immunization Prog-Stimulus									
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$6,055,381	\$0	\$2,996,545	\$2,994,598	\$64,238	\$0	\$0	\$6,055,381	\$0
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
Total	\$6,055,381	\$0	\$2,996,545	\$2,994,598	\$64,238	\$0	\$0	\$6,055,381	\$0
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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CFDA 93.716.000 TANF Supplemental - Stimulus									
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0	\$4,200,000	\$0
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
Total	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0	\$4,200,000	\$0
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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 TIME : 10:31:04AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
<u>CFDA 93.717.000 Prvntng Hlthcare InfectionsStimulus</u>									
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$2,395,122	\$0	\$528,847	\$528,847	\$1,337,428	\$0	\$0	\$2,395,122	\$0
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
Total	\$2,395,122	\$0	\$528,847	\$528,847	\$1,337,428	\$0	\$0	\$2,395,122	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$26,103	\$26,103	\$8,701	\$0	\$0	\$60,907	

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Agency name: State Health Services, Department of

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93.720.000 Srvy & Cert Ambulatory-Stimulus								
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$571,232	\$0	\$494,296	\$76,936	\$0	\$0	\$571,232	\$0
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
Total	\$571,232	\$0	\$494,296	\$76,936	\$0	\$0	\$571,232	\$0
<hr/>								
Empl. Benefit Payment	\$0	\$6,785	\$617	\$0	\$0	\$0	\$7,402	

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Agency name: State Health Services, Department of

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
<u>CFDA 93.723.001 Prev&Wellness:Formula_Stimulus</u>								
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010	\$2,200,000	\$641,667	\$1,129,982	\$428,351	\$0	\$0	\$2,200,000	\$0
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
Total	\$2,200,000	\$641,667	\$1,129,982	\$428,351	\$0	\$0	\$2,200,000	\$0
<hr/>								
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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CFDA 93.723.002 Mother-Friendly Worksite - Stimulus								
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010	\$2,797,900	\$816,055	\$1,398,950	\$582,895	\$0	\$0	\$2,797,900	\$0
2011	\$1,747,978	\$0	\$0	\$1,165,083	\$582,895	\$0	\$1,747,978	\$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
Total	\$4,545,878	\$816,055	\$1,398,950	\$1,747,978	\$582,895	\$0	\$4,545,878	\$0
<hr/>								
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Agency name: State Health Services, Department of

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93.723.003 Tobacco Quitlines&Media - Stimulus								
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010	\$2,547,384	\$421,929	\$1,379,410	\$746,045	\$0	\$0	\$2,547,384	\$0
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
Total	\$2,547,384	\$421,929	\$1,379,410	\$746,045	\$0	\$0	\$2,547,384	\$0
<hr/>								
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Agency name: State Health Services, Department of

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
<u>CFDA 93.777.003 CLINICAL LAB AMEND PROGRM</u>								
2008	\$1,356,969	\$134,979	\$0	\$0	\$0	\$0	\$134,979	\$1,221,990
2009	\$1,335,654	\$1,197,427	\$138,227	\$0	\$0	\$0	\$1,335,654	\$0
2010	\$1,336,707	\$0	\$1,283,077	\$53,630	\$0	\$0	\$1,336,707	\$0
2011	\$1,336,707	\$0	\$0	\$1,286,303	\$50,404	\$0	\$1,336,707	\$0
2012	\$1,357,169	\$0	\$0	\$1,306,765	\$50,404	\$0	\$1,357,169	\$0
2013	\$1,357,169	\$0	\$0	\$0	\$1,357,169	\$0	\$1,357,169	\$0
2014	\$1,357,169	\$0	\$0	\$0	\$0	\$1,357,169	\$1,357,169	\$0
Total	\$9,437,544	\$1,332,406	\$1,421,304	\$1,339,933	\$1,357,169	\$1,407,573	\$8,215,554	\$1,221,990

Empl. Benefit Payment	\$179,844	\$206,230	\$207,668	\$207,668	\$207,668	\$207,668	\$1,216,746	
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Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
<u>CFDA 93.777.005 HEALTH INSURANCE BENEFITS</u>									
2008	\$3,000,000	\$227,081	\$0	\$0	\$0	\$0	\$0	\$227,081	\$2,772,919
2009	\$3,274,200	\$2,200,477	\$244,639	\$0	\$0	\$0	\$0	\$2,445,116	\$829,084
2010	\$3,469,947	\$0	\$3,354,484	\$115,463	\$0	\$0	\$0	\$3,469,947	\$0
2011	\$3,469,947	\$0	\$0	\$3,364,334	\$105,613	\$0	\$0	\$3,469,947	\$0
2012	\$3,700,000	\$0	\$0	\$0	\$3,594,387	\$105,613	\$0	\$3,700,000	\$0
2013	\$3,700,000	\$0	\$0	\$0	\$0	\$3,700,000	\$0	\$3,700,000	\$0
2014	\$3,700,000	\$0	\$0	\$0	\$0	\$0	\$3,700,000	\$3,700,000	\$0
Total	\$24,314,094	\$2,427,558	\$3,599,123	\$3,479,797	\$3,700,000	\$3,805,613	\$3,700,000	\$20,712,091	\$3,602,003
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Empl. Benefit Payment		\$304,640	\$526,538	\$544,687	\$544,687	\$544,687	\$544,687	\$3,009,926	

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Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93.889.000 Bioterrorism Hospital Preparedness								
2008	\$28,988,249	\$25,692,482	\$342,498	\$0	\$0	\$0	\$26,034,980	\$2,953,269
2009	\$33,155,254	\$4,091,985	\$29,063,269	\$0	\$0	\$0	\$33,155,254	\$0
2010	\$28,404,362	\$0	\$6,292,047	\$22,112,315	\$0	\$0	\$28,404,362	\$0
2011	\$28,404,362	\$0	\$0	\$13,767,646	\$14,636,716	\$0	\$28,404,362	\$0
2012	\$29,024,729	\$0	\$0	\$10,840,502	\$18,184,227	\$0	\$29,024,729	\$0
2013	\$29,024,729	\$0	\$0	\$0	\$10,840,502	\$18,184,227	\$29,024,729	\$0
2014	\$29,024,729	\$0	\$0	\$0	\$0	\$10,840,502	\$10,840,502	\$18,184,227
Total	\$206,026,414	\$29,784,467	\$35,697,814	\$35,879,961	\$25,477,218	\$29,024,729	\$184,888,918	\$21,137,496
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Empl. Benefit Payment	\$363,230	\$904,098	\$904,098	\$904,098	\$904,098	\$904,098	\$4,883,720	

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Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93.917.000 HIV Care Formula Grants								
2008	\$89,099,297	\$79,035,303	\$0	\$0	\$0	\$0	\$79,035,303	\$10,063,994
2009	\$89,980,056	\$17,439,779	\$71,338,460	\$0	\$0	\$0	\$88,778,239	\$1,201,817
2010	\$91,563,844	\$0	\$36,137,064	\$55,426,780	\$0	\$0	\$91,563,844	\$0
2011	\$91,563,844	\$0	\$0	\$40,743,790	\$50,820,054	\$0	\$91,563,844	\$0
2012	\$86,750,451	\$0	\$0	\$0	\$35,930,397	\$51,169,059	\$87,099,456	\$-349,005
2013	\$86,750,451	\$0	\$0	\$0	\$0	\$86,750,451	\$86,750,451	\$0
2014	\$86,750,451	\$0	\$0	\$0	\$0	\$0	\$86,750,451	\$0
Total	\$622,458,394	\$96,475,082	\$107,475,524	\$96,170,570	\$86,750,451	\$137,919,510	\$611,541,588	\$10,916,806
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Empl. Benefit Payment	\$251,499	\$285,187	\$313,533	\$313,533	\$313,533	\$313,533	\$1,790,818	

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Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 93.940.000 HIV Prevention Activities									
2008	\$13,686,674	\$7,076,949	\$0	\$0	\$0	\$0	\$0	\$7,076,949	\$6,609,725
2009	\$15,096,639	\$10,135,287	\$2,411,411	\$0	\$0	\$0	\$0	\$12,546,698	\$2,549,941
2010	\$14,655,826	\$0	\$13,768,471	\$887,355	\$0	\$0	\$0	\$14,655,826	\$0
2011	\$14,486,795	\$0	\$0	\$13,613,527	\$873,268	\$0	\$0	\$14,486,795	\$0
2012	\$14,486,795	\$0	\$0	\$0	\$13,661,801	\$824,994	\$0	\$14,486,795	\$0
2013	\$14,486,795	\$0	\$0	\$0	\$0	\$13,613,527	\$0	\$13,613,527	\$873,268
2014	\$14,486,795	\$0	\$0	\$0	\$0	\$0	\$13,613,527	\$13,613,527	\$873,268
Total	\$101,386,319	\$17,212,236	\$16,179,882	\$14,500,882	\$14,535,069	\$14,438,521	\$13,613,527	\$90,480,117	\$10,906,202
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Empl. Benefit Payment		\$7,719	\$21,639	\$25,499	\$25,499	\$25,499	\$25,499	\$131,354	

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CFDA 93.958.000 Block Grants for Communi									
2008	\$31,081,338	\$6,391,084	\$0	\$0	\$0	\$0	\$0	\$6,391,084	\$24,690,254
2009	\$31,567,780	\$26,455,183	\$5,112,597	\$0	\$0	\$0	\$0	\$31,567,780	\$0
2010	\$32,209,069	\$0	\$27,087,440	\$5,121,629	\$0	\$0	\$0	\$32,209,069	\$0
2011	\$32,209,069	\$0	\$0	\$27,087,440	\$5,121,629	\$0	\$0	\$32,209,069	\$0
2012	\$32,209,069	\$0	\$0	\$0	\$30,725,662	\$1,483,407	\$0	\$32,209,069	\$0
2013	\$32,209,069	\$0	\$0	\$0	\$0	\$27,073,286	\$0	\$27,073,286	\$5,135,783
2014	\$32,209,069	\$0	\$0	\$0	\$0	\$0	\$27,073,286	\$27,073,286	\$5,135,783
Total	\$223,694,463	\$32,846,267	\$32,200,037	\$32,209,069	\$35,847,291	\$28,556,693	\$27,073,286	\$188,732,643	\$34,961,820
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Empl. Benefit Payment		\$349,376	\$349,168	\$356,660	\$356,660	\$356,660	\$356,660	\$2,125,184	

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Agency name: State Health Services, Department of

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CFDA 93.959.000 Block Grants for Prevent								
2008	\$135,518,381	\$45,028,287	\$0	\$0	\$0	\$0	\$45,028,287	\$90,490,094
2009	\$135,987,493	\$94,104,916	\$41,882,577	\$0	\$0	\$0	\$135,987,493	\$0
2010	\$136,456,180	\$0	\$95,659,479	\$40,796,701	\$0	\$0	\$136,456,180	\$0
2011	\$136,456,180	\$0	\$0	\$95,659,479	\$40,796,701	\$0	\$136,456,180	\$0
2012	\$136,456,180	\$0	\$0	\$0	\$94,181,768	\$42,274,412	\$136,456,180	\$0
2013	\$136,456,180	\$0	\$0	\$0	\$0	\$95,662,177	\$95,662,177	\$40,794,003
2014	\$136,456,180	\$0	\$0	\$0	\$0	\$0	\$95,662,177	\$40,794,003
Total	\$953,786,774	\$139,133,203	\$137,542,056	\$136,456,180	\$134,978,469	\$137,936,589	\$781,708,674	\$172,078,100
Empl. Benefit Payment	\$875,102	\$1,087,181	\$1,101,308	\$1,101,308	\$1,101,308	\$1,101,308	\$6,367,515	

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Agency name: State Health Services, Department of

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CFDA 93.977.000 Preventive Health Service									
2008	\$7,044,489	\$1,934,986	\$0	\$0	\$0	\$0	\$0	\$1,934,986	\$5,109,503
2009	\$6,695,485	\$4,897,973	\$1,268,430	\$0	\$0	\$0	\$0	\$6,166,403	\$529,082
2010	\$6,526,358	\$0	\$4,073,365	\$2,452,993	\$0	\$0	\$0	\$6,526,358	\$0
2011	\$6,526,358	\$0	\$0	\$4,081,398	\$2,444,960	\$0	\$0	\$6,526,358	\$0
2012	\$6,526,358	\$0	\$0	\$0	\$3,972,150	\$2,554,208	\$0	\$6,526,358	\$0
2013	\$6,526,358	\$0	\$0	\$0	\$0	\$3,862,902	\$0	\$3,862,902	\$2,663,456
2014	\$6,526,358	\$0	\$0	\$0	\$0	\$0	\$3,862,902	\$3,862,902	\$2,663,456
Total	\$46,371,764	\$6,832,959	\$5,341,795	\$6,534,391	\$6,417,110	\$6,417,110	\$3,862,902	\$35,406,267	\$10,965,497
<hr/>									
Empl. Benefit Payment		\$26,311	\$35,601	\$43,651	\$47,667	\$47,667	\$47,667	\$248,564	

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CFDA 93.991.000 Preventive Health and Hea									
2008	\$3,990,969	\$754,994	\$0	\$0	\$0	\$0	\$0	\$754,994	\$3,235,975
2009	\$4,165,352	\$3,637,068	\$528,284	\$0	\$0	\$0	\$0	\$4,165,352	\$0
2010	\$4,165,352	\$0	\$3,658,349	\$507,003	\$0	\$0	\$0	\$4,165,352	\$0
2011	\$4,165,352	\$0	\$0	\$3,658,349	\$507,003	\$0	\$0	\$4,165,352	\$0
2012	\$2,727,582	\$0	\$0	\$0	\$2,229,720	\$497,862	\$0	\$2,727,582	\$0
2013	\$2,727,582	\$0	\$0	\$0	\$0	\$2,727,582	\$0	\$2,727,582	\$0
2014	\$2,727,582	\$0	\$0	\$0	\$0	\$0	\$2,727,582	\$2,727,582	\$0
Total	\$24,669,771	\$4,392,062	\$4,186,633	\$4,165,352	\$2,736,723	\$3,225,444	\$2,727,582	\$21,433,796	\$3,235,975
<hr/>									
Empl. Benefit Payment		\$244,385	\$242,449	\$237,982	\$237,982	\$237,982	\$237,982	\$1,438,762	

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Agency name: State Health Services, Department of

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CFDA 93.994.000 Maternal and Child Health									
2008	\$34,184,513	\$10,455,598	\$0	\$0	\$0	\$0	\$0	\$10,455,598	\$23,728,915
2009	\$34,437,266	\$24,314,683	\$10,122,583	\$0	\$0	\$0	\$0	\$34,437,266	\$0
2010	\$34,437,266	\$0	\$25,803,014	\$8,634,252	\$0	\$0	\$0	\$34,437,266	\$0
2011	\$34,437,266	\$0	\$0	\$27,356,377	\$7,080,889	\$0	\$0	\$34,437,266	\$0
2012	\$34,437,266	\$0	\$0	\$0	\$34,223,888	\$213,378	\$0	\$34,437,266	\$0
2013	\$34,437,266	\$0	\$0	\$0	\$0	\$34,437,266	\$0	\$34,437,266	\$0
2014	\$34,437,266	\$0	\$0	\$0	\$0	\$0	\$34,437,266	\$34,437,266	\$0
Total	\$240,808,109	\$34,770,281	\$35,925,597	\$35,990,629	\$41,304,777	\$34,650,644	\$34,437,266	\$217,079,194	\$23,728,915
<hr/>									
Empl. Benefit Payment		\$1,567,892	\$1,972,852	\$1,993,826	\$1,993,826	\$1,993,826	\$1,993,826	\$11,516,048	