

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008  
 TIME : 10:11:24PM

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
<b>CFDA 10.475.000 Cooperative Agreements w</b>										
2004	\$4,261,300	\$862,353	\$0	\$0	\$0	\$0	\$0	\$0	\$862,353	\$3,398,947
2005	\$4,039,000	\$3,566,182	\$436,387	\$0	\$0	\$0	\$0	\$0	\$4,002,569	\$36,431
2006	\$4,018,430	\$0	\$3,356,074	\$662,356	\$0	\$0	\$0	\$0	\$4,018,430	\$0
2007	\$4,372,670	\$0	\$0	\$3,428,026	\$944,644	\$0	\$0	\$0	\$4,372,670	\$0
2008	\$4,678,700	\$0	\$0	\$0	\$3,551,069	\$1,127,631	\$0	\$0	\$4,678,700	\$0
2009	\$4,678,700	\$0	\$0	\$0	\$0	\$3,319,695	\$1,359,005	\$0	\$4,678,700	\$0
2010	\$4,678,700	\$0	\$0	\$0	\$0	\$0	\$3,076,578	\$1,602,122	\$4,678,700	\$0
2011	\$4,678,700	\$0	\$0	\$0	\$0	\$0	\$0	\$2,833,461	\$2,833,461	\$1,845,239
<b>Total</b>	<b>\$35,406,200</b>	<b>\$4,428,535</b>	<b>\$3,792,461</b>	<b>\$4,090,382</b>	<b>\$4,495,713</b>	<b>\$4,447,326</b>	<b>\$4,435,583</b>	<b>\$4,435,583</b>	<b>\$30,125,583</b>	<b>\$5,280,617</b>

<b>Empl. Benefit Payment</b>	\$735,470	\$745,215	\$796,448	\$843,782	\$859,260	\$859,260	\$859,260	\$859,260	\$5,698,695	
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<b>CFDA 10.557.001 SPECIAL SUPPL FOOD WIC</b>										
2004	\$487,236,960	\$67,769,511	\$0	\$0	\$0	\$0	\$0	\$0	\$67,769,511	\$419,467,449
2005	\$496,564,083	\$415,248,757	\$63,601,393	\$0	\$0	\$0	\$0	\$0	\$478,850,150	\$17,713,933
2006	\$498,446,354	\$0	\$409,930,335	\$63,467,105	\$0	\$0	\$0	\$0	\$473,397,440	\$25,048,914
2007	\$523,127,605	\$0	\$0	\$426,848,406	\$60,746,761	\$0	\$0	\$0	\$487,595,167	\$35,532,438
2008	\$606,044,090	\$0	\$0	\$0	\$529,484,019	\$76,560,071	\$0	\$0	\$606,044,090	\$0
2009	\$588,176,872	\$0	\$0	\$0	\$0	\$518,789,177	\$69,387,695	\$0	\$588,176,872	\$0

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2010	\$588,176,872	\$0	\$0	\$0	\$0	\$0	\$530,103,849	\$58,073,023	\$588,176,872	\$0
2011	\$588,176,872	\$0	\$0	\$0	\$0	\$0	\$0	\$541,418,521	\$541,418,521	\$46,758,351
<b>Total</b>	<b>\$4,375,949,708</b>	<b>\$483,018,268</b>	<b>\$473,531,728</b>	<b>\$490,315,511</b>	<b>\$590,230,780</b>	<b>\$595,349,248</b>	<b>\$599,491,544</b>	<b>\$599,491,544</b>	<b>\$3,831,428,623</b>	<b>\$544,521,085</b>

<b>Empl. Benefit Payment</b>		\$2,384,102	\$3,032,964	\$4,380,259	\$4,686,304	\$4,728,897	\$4,728,897	\$4,728,897	\$28,670,320	
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**CFDA 10.572.000** WIC Farmers Market Nutr

2004	\$1,650,000	\$11,883	\$0	\$0	\$0	\$0	\$0	\$0	\$11,883	\$1,638,117
2005	\$1,650,000	\$1,335,921	\$0	\$0	\$0	\$0	\$0	\$0	\$1,335,921	\$314,079
2006	\$1,397,010	\$0	\$1,267,284	\$1,154	\$0	\$0	\$0	\$0	\$1,268,438	\$128,572
2007	\$1,115,672	\$0	\$0	\$1,098,772	\$16,900	\$0	\$0	\$0	\$1,115,672	\$0
2008	\$1,155,207	\$0	\$0	\$0	\$1,130,216	\$24,991	\$0	\$0	\$1,155,207	\$0
2009	\$1,155,207	\$0	\$0	\$0	\$0	\$1,120,446	\$34,761	\$0	\$1,155,207	\$0
2010	\$1,155,207	\$0	\$0	\$0	\$0	\$0	\$1,101,709	\$53,498	\$1,155,207	\$0
2011	\$1,155,207	\$0	\$0	\$0	\$0	\$0	\$0	\$1,082,972	\$1,082,972	\$72,235
<b>Total</b>	<b>\$10,433,510</b>	<b>\$1,347,804</b>	<b>\$1,267,284</b>	<b>\$1,099,926</b>	<b>\$1,147,116</b>	<b>\$1,145,437</b>	<b>\$1,136,470</b>	<b>\$1,136,470</b>	<b>\$8,280,507</b>	<b>\$2,153,003</b>

<b>Empl. Benefit Payment</b>		\$295	\$169	\$1,137	\$500	\$566	\$566	\$566	\$3,799	
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**CFDA 14.241.000** Housing Opportunities for

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**CFDA 93.116.000** Project & Coop Agreements: TB

2004	\$6,146,742	\$1,771,435	\$0	\$0	\$0	\$0	\$0	\$0	\$1,771,435	\$4,375,307
2005	\$7,525,084	\$4,475,288	\$2,463,200	\$0	\$0	\$0	\$0	\$0	\$6,938,488	\$586,596
2006	\$7,413,646	\$0	\$4,743,021	\$1,907,937	\$0	\$0	\$0	\$0	\$6,650,958	\$762,688
2007	\$7,509,321	\$0	\$0	\$4,475,421	\$2,024,280	\$0	\$0	\$0	\$6,499,701	\$1,009,620
2008	\$6,998,495	\$0	\$0	\$0	\$5,648,685	\$1,349,810	\$0	\$0	\$6,998,495	\$0
2009	\$6,998,495	\$0	\$0	\$0	\$0	\$6,060,734	\$937,761	\$0	\$6,998,495	\$0
2010	\$6,998,495	\$0	\$0	\$0	\$0	\$0	\$6,258,781	\$739,714	\$6,998,495	\$0
2011	\$6,998,495	\$0	\$0	\$0	\$0	\$0	\$0	\$6,456,828	\$6,456,828	\$541,667
<b>Total</b>	<b>\$56,588,773</b>	<b>\$6,246,723</b>	<b>\$7,206,221</b>	<b>\$6,383,358</b>	<b>\$7,672,965</b>	<b>\$7,410,544</b>	<b>\$7,196,542</b>	<b>\$7,196,542</b>	<b>\$49,312,895</b>	<b>\$7,275,878</b>

<b>Empl. Benefit Payment</b>		\$362,917	\$299,407	\$347,977	\$349,632	\$358,876	\$358,876	\$358,876	\$2,436,561	
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**CFDA 93.217.000** Family Planning Services

2004	\$17,053,435	\$9,973,587	\$0	\$0	\$0	\$0	\$0	\$0	\$9,973,587	\$7,079,848
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Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2005	\$15,784,668	\$4,408,045	\$11,055,478	\$0	\$0	\$0	\$0	\$0	\$15,463,523	\$321,145
2006	\$16,365,607	\$0	\$5,257,869	\$10,736,728	\$0	\$0	\$0	\$0	\$15,994,597	\$371,010
2007	\$15,196,553	\$0	\$0	\$5,368,127	\$9,471,436	\$0	\$0	\$0	\$14,839,563	\$356,990
2008	\$15,266,525	\$0	\$0	\$0	\$6,929,018	\$8,337,507	\$0	\$0	\$15,266,525	\$0
2009	\$15,266,525	\$0	\$0	\$0	\$0	\$6,481,959	\$8,784,566	\$0	\$15,266,525	\$0
2010	\$15,266,525	\$0	\$0	\$0	\$0	\$0	\$6,484,548	\$8,781,977	\$15,266,525	\$0
2011	\$15,266,525	\$0	\$0	\$0	\$0	\$0	\$0	\$6,487,137	\$6,487,137	\$8,779,388
<b>Total</b>	<b>\$125,466,363</b>	<b>\$14,381,632</b>	<b>\$16,313,347</b>	<b>\$16,104,855</b>	<b>\$16,400,454</b>	<b>\$14,819,466</b>	<b>\$15,269,114</b>	<b>\$15,269,114</b>	<b>\$108,557,982</b>	<b>\$16,908,381</b>

<b>Empl. Benefit Payment</b>		\$90,683	\$97,600	\$165,113	\$205,503	\$211,019	\$211,019	\$211,019	\$1,191,956	
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**CFDA 93.235.000 ABSTINENCE EDUCATION**

2004	\$4,880,089	\$1,299,559	\$0	\$0	\$0	\$0	\$0	\$0	\$1,299,559	\$3,580,530
2005	\$4,777,916	\$3,313,014	\$1,464,902	\$0	\$0	\$0	\$0	\$0	\$4,777,916	\$0
2006	\$4,777,916	\$0	\$3,459,044	\$1,318,872	\$0	\$0	\$0	\$0	\$4,777,916	\$0
2007	\$4,777,916	\$0	\$0	\$3,111,302	\$1,666,614	\$0	\$0	\$0	\$4,777,916	\$0
2008	\$4,777,913	\$0	\$0	\$0	\$2,927,961	\$1,849,952	\$0	\$0	\$4,777,913	\$0
2009	\$3,583,434	\$0	\$0	\$0	\$0	\$3,583,434	\$0	\$0	\$3,583,434	\$0
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$27,575,184</b>	<b>\$4,612,573</b>	<b>\$4,923,946</b>	<b>\$4,430,174</b>	<b>\$4,594,575</b>	<b>\$5,433,386</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,994,654</b>	<b>\$3,580,530</b>

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<b>Empl. Benefit Payment</b>		\$39,653	\$52,580	\$123,328	\$124,521	\$85,647	\$0	\$0	\$425,729	
<b>CFDA 93.268.000 Immunization Gr</b>										
2004	\$16,762,222	\$5,374,689	\$0	\$0	\$0	\$0	\$0	\$0	\$5,374,689	\$11,387,533
2005	\$18,799,700	\$11,410,226	\$5,716,380	\$0	\$0	\$0	\$0	\$0	\$17,126,606	\$1,673,094
2006	\$15,635,621	\$0	\$6,984,347	\$8,058,348	\$0	\$0	\$0	\$0	\$15,042,695	\$592,926
2007	\$16,458,839	\$0	\$0	\$8,284,593	\$7,810,482	\$0	\$0	\$0	\$16,095,075	\$363,764
2008	\$16,458,839	\$0	\$0	\$0	\$9,643,127	\$6,815,712	\$0	\$0	\$16,458,839	\$0
2009	\$16,458,839	\$0	\$0	\$0	\$0	\$9,577,842	\$6,880,997	\$0	\$16,458,839	\$0
2010	\$16,458,839	\$0	\$0	\$0	\$0	\$0	\$9,482,665	\$6,976,174	\$16,458,839	\$0
2011	\$16,458,839	\$0	\$0	\$0	\$0	\$0	\$0	\$9,387,488	\$9,387,488	\$7,071,351
<b>Total</b>	<b>\$133,491,738</b>	<b>\$16,784,915</b>	<b>\$12,700,727</b>	<b>\$16,342,941</b>	<b>\$17,453,609</b>	<b>\$16,393,554</b>	<b>\$16,363,662</b>	<b>\$16,363,662</b>	<b>\$112,403,070</b>	<b>\$21,088,668</b>

<b>Empl. Benefit Payment</b>		\$239,571	\$492,825	\$572,219	\$801,103	\$766,967	\$766,967	\$766,967	\$4,406,619	
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<b>CFDA 93.283.017 Pub Health Prep/Rsp for Bioterrorism</b>										
2004	\$68,858,586	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,858,586
2005	\$67,170,118	\$54,739,020	\$0	\$0	\$0	\$0	\$0	\$0	\$54,739,020	\$12,431,098
2006	\$78,116,790	\$0	\$44,671,616	\$27,671,200	\$0	\$0	\$0	\$0	\$72,342,816	\$5,773,974

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Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2007	\$66,931,021	\$0	\$0	\$45,629,347	\$5,574,270	\$0	\$0	\$0	\$51,203,617	\$15,727,404
2008	\$74,817,936	\$0	\$0	\$0	\$62,860,169	\$11,957,767	\$0	\$0	\$74,817,936	\$0
2009	\$44,277,225	\$0	\$0	\$0	\$3,756,255	\$40,520,970	\$0	\$0	\$44,277,225	\$0
2010	\$44,277,225	\$0	\$0	\$0	\$0	\$2,338,403	\$41,938,822	\$0	\$44,277,225	\$0
2011	\$44,277,225	\$0	\$0	\$0	\$0	\$0	\$6,146,838	\$38,130,387	\$44,277,225	\$0
2012	\$44,277,225	\$0	\$0	\$0	\$0	\$0	\$0	\$9,955,273	\$9,955,273	\$34,321,952
<b>Total</b>	<b>\$533,003,351</b>	<b>\$54,739,020</b>	<b>\$44,671,616</b>	<b>\$73,300,547</b>	<b>\$72,190,694</b>	<b>\$54,817,140</b>	<b>\$48,085,660</b>	<b>\$48,085,660</b>	<b>\$395,890,337</b>	<b>\$137,113,014</b>

<b>Empl. Benefit Payment</b>	\$1,427,736	\$1,812,731	\$2,666,352	\$3,123,124	\$2,947,284	\$2,947,284	\$2,947,284	\$2,947,284	\$17,871,795	
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**CFDA 93.283.022 Nat'l Breast & Cervical Cancer**

2004	\$6,630,080	\$3,992,863	\$0	\$0	\$0	\$0	\$0	\$0	\$3,992,863	\$2,637,217
2005	\$6,551,498	\$2,624,339	\$3,758,852	\$0	\$0	\$0	\$0	\$0	\$6,383,191	\$168,307
2006	\$6,251,813	\$0	\$2,673,541	\$3,091,891	\$0	\$0	\$0	\$0	\$5,765,432	\$486,381
2007	\$6,286,794	\$0	\$0	\$2,727,190	\$3,391,297	\$0	\$0	\$0	\$6,118,487	\$168,307
2008	\$6,286,794	\$0	\$0	\$0	\$2,718,585	\$3,568,209	\$0	\$0	\$6,286,794	\$0
2009	\$6,286,794	\$0	\$0	\$0	\$0	\$2,648,479	\$3,638,315	\$0	\$6,286,794	\$0
2010	\$6,286,794	\$0	\$0	\$0	\$0	\$0	\$2,717,514	\$3,569,280	\$6,286,794	\$0
2011	\$6,286,794	\$0	\$0	\$0	\$0	\$0	\$0	\$2,786,549	\$2,786,549	\$3,500,245
<b>Total</b>	<b>\$50,867,361</b>	<b>\$6,617,202</b>	<b>\$6,432,393</b>	<b>\$5,819,081</b>	<b>\$6,109,882</b>	<b>\$6,216,688</b>	<b>\$6,355,829</b>	<b>\$6,355,829</b>	<b>\$43,906,904</b>	<b>\$6,960,457</b>

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<b>Empl. Benefit Payment</b>										
		\$14,196	\$151,146	\$200,014	\$233,622	\$238,924	\$238,924	\$238,924	\$1,315,750	
<b>CFDA 93.777.003 CLINICAL LAB AMEND PROGRM</b>										
2004	\$1,091,383	\$191,096	\$0	\$0	\$0	\$0	\$0	\$0	\$191,096	\$900,287
2005	\$1,133,438	\$782,380	\$186,693	\$0	\$0	\$0	\$0	\$0	\$969,073	\$164,365
2006	\$1,466,646	\$0	\$880,378	\$174,732	\$0	\$0	\$0	\$0	\$1,055,110	\$411,536
2007	\$1,353,895	\$0	\$0	\$1,076,708	\$96,467	\$0	\$0	\$0	\$1,173,175	\$180,720
2008	\$1,356,969	\$0	\$0	\$0	\$1,306,197	\$50,773	\$0	\$0	\$1,356,970	\$-1
2009	\$1,356,969	\$0	\$0	\$0	\$0	\$1,307,009	\$49,960	\$0	\$1,356,969	\$0
2010	\$1,356,969	\$0	\$0	\$0	\$0	\$0	\$1,302,996	\$53,973	\$1,356,969	\$0
2011	\$1,356,969	\$0	\$0	\$0	\$0	\$0	\$0	\$1,298,983	\$1,298,983	\$57,986
<b>Total</b>	<b>\$10,473,238</b>	<b>\$973,476</b>	<b>\$1,067,071</b>	<b>\$1,251,440</b>	<b>\$1,402,664</b>	<b>\$1,357,782</b>	<b>\$1,352,956</b>	<b>\$1,352,956</b>	<b>\$8,758,345</b>	<b>\$1,714,893</b>

<b>Empl. Benefit Payment</b>										
		\$139,884	\$182,341	\$231,389	\$246,011	\$248,435	\$248,435	\$248,435	\$1,544,930	

<b>CFDA 93.777.005 HEALTH INSURANCE BENEFITS</b>										
2004	\$1,922,939	\$76,078	\$0	\$0	\$0	\$0	\$0	\$0	\$76,078	\$1,846,861
2005	\$1,952,166	\$1,640,913	\$163,313	\$0	\$0	\$0	\$0	\$0	\$1,804,226	\$147,940
2006	\$2,533,250	\$0	\$1,922,861	\$251,138	\$0	\$0	\$0	\$0	\$2,173,999	\$359,251

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2007	\$2,412,586	\$0	\$0	\$2,111,301	\$273,897	\$0	\$0	\$0	\$2,385,198	\$27,388
2008	\$3,000,000	\$0	\$0	\$0	\$2,648,263	\$351,737	\$0	\$0	\$3,000,000	\$0
2009	\$3,000,000	\$0	\$0	\$0	\$0	\$2,679,875	\$320,125	\$0	\$3,000,000	\$0
2010	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$2,671,751	\$328,249	\$3,000,000	\$0
2011	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,663,627	\$2,663,627	\$336,373
<b>Total</b>	<b>\$20,820,941</b>	<b>\$1,716,991</b>	<b>\$2,086,174</b>	<b>\$2,362,439</b>	<b>\$2,922,160</b>	<b>\$3,031,612</b>	<b>\$2,991,876</b>	<b>\$2,991,876</b>	<b>\$18,103,128</b>	<b>\$2,717,813</b>

<b>Empl. Benefit Payment</b>	\$258,509	\$299,630	\$376,639	\$425,036	\$377,961	\$377,961	\$377,961	\$377,961	\$2,493,697	
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**CFDA 93.889.000 Bioterrorism Hospital Preparedness**

2004	\$35,138,368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,138,368
2005	\$33,538,368	\$14,375,342	\$19,163,026	\$0	\$0	\$0	\$0	\$0	\$33,538,368	\$0
2006	\$34,045,388	\$0	\$31,236,096	\$2,538,366	\$0	\$0	\$0	\$0	\$33,774,462	\$270,926
2007	\$37,947,031	\$0	\$0	\$32,263,911	\$3,961,815	\$0	\$0	\$0	\$36,225,726	\$1,721,305
2008	\$30,301,320	\$0	\$0	\$0	\$30,301,320	\$0	\$0	\$0	\$30,301,320	\$0
2009	\$30,301,320	\$0	\$0	\$0	\$4,647,366	\$25,653,954	\$0	\$0	\$30,301,320	\$0
2010	\$30,301,320	\$0	\$0	\$0	\$0	\$5,228,850	\$25,072,470	\$0	\$30,301,320	\$0
2011	\$30,301,320	\$0	\$0	\$0	\$0	\$0	\$5,581,827	\$24,719,493	\$30,301,320	\$0
2012	\$30,301,320	\$0	\$0	\$0	\$0	\$0	\$0	\$5,934,804	\$5,934,804	\$24,366,516
<b>Total</b>	<b>\$292,175,755</b>	<b>\$14,375,342</b>	<b>\$50,399,122</b>	<b>\$34,802,277</b>	<b>\$38,910,501</b>	<b>\$30,882,804</b>	<b>\$30,654,297</b>	<b>\$30,654,297</b>	<b>\$230,678,640</b>	<b>\$61,497,115</b>



**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008  
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Agency code: 537 Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$593,062	\$687,462	\$785,651	\$785,651	\$785,651	\$3,637,477	
<b>CFDA 93.917.000 HIV Care Formula Grants</b>										
2004	\$76,491,737	\$42,669,051	\$0	\$0	\$0	\$0	\$0	\$0	\$42,669,051	\$33,822,686
2005	\$79,639,856	\$36,533,385	\$42,920,856	\$0	\$0	\$0	\$0	\$0	\$79,454,241	\$185,615
2006	\$75,555,328	\$0	\$31,645,147	\$43,910,181	\$0	\$0	\$0	\$0	\$75,555,328	\$0
2007	\$90,216,560	\$0	\$0	\$16,106,145	\$73,250,025	\$0	\$0	\$0	\$89,356,170	\$860,390
2008	\$89,099,287	\$0	\$0	\$0	\$14,872,749	\$74,226,537	\$0	\$0	\$89,099,286	\$1
2009	\$78,713,713	\$0	\$0	\$0	\$0	\$17,640,465	\$61,073,248	\$0	\$78,713,713	\$0
2010	\$78,713,713	\$0	\$0	\$0	\$0	\$0	\$31,627,449	\$47,086,264	\$78,713,713	\$0
2011	\$78,713,713	\$0	\$0	\$0	\$0	\$0	\$0	\$45,614,433	\$45,614,433	\$33,099,280
<b>Total</b>	<b>\$647,143,907</b>	<b>\$79,202,436</b>	<b>\$74,566,003</b>	<b>\$60,016,326</b>	<b>\$88,122,774</b>	<b>\$91,867,002</b>	<b>\$92,700,697</b>	<b>\$92,700,697</b>	<b>\$579,175,935</b>	<b>\$67,967,972</b>

<b>Empl. Benefit Payment</b>										
		\$237,677	\$235,681	\$287,844	\$314,629	\$347,950	\$347,950	\$347,950	\$2,119,681	

<b>CFDA 93.940.000 HIV Prevention Activities</b>										
2004	\$13,850,656	\$4,357,078	\$0	\$0	\$0	\$0	\$0	\$0	\$4,357,078	\$9,493,578
2005	\$14,202,518	\$8,898,862	\$4,354,051	\$0	\$0	\$0	\$0	\$0	\$13,252,913	\$949,605
2006	\$13,886,511	\$0	\$8,213,819	\$4,676,190	\$0	\$0	\$0	\$0	\$12,890,009	\$996,502

**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 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2007	\$13,940,901	\$0	\$0	\$8,306,580	\$5,203,320	\$0	\$0	\$0	\$13,509,900	\$431,001
2008	\$13,055,673	\$0	\$0	\$0	\$8,909,634	\$4,146,039	\$0	\$0	\$13,055,673	\$0
2009	\$13,055,673	\$0	\$0	\$0	\$0	\$8,897,175	\$4,158,498	\$0	\$13,055,673	\$0
2010	\$13,055,673	\$0	\$0	\$0	\$0	\$0	\$8,938,591	\$4,117,082	\$13,055,673	\$0
2011	\$13,055,673	\$0	\$0	\$0	\$0	\$0	\$0	\$8,980,007	\$8,980,007	\$4,075,666
<b>Total</b>	<b>\$108,103,278</b>	<b>\$13,255,940</b>	<b>\$12,567,870</b>	<b>\$12,982,770</b>	<b>\$14,112,954</b>	<b>\$13,043,214</b>	<b>\$13,097,089</b>	<b>\$13,097,089</b>	<b>\$92,156,926</b>	<b>\$15,946,352</b>

<b>Empl. Benefit Payment</b>	\$213,075	\$222,488	\$326,970	\$363,456	\$356,242	\$356,242	\$356,242	\$356,242	\$2,194,715	
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**CFDA 93.958.000** Block Grants for Communi

2004	\$31,983,120	\$9,899,529	\$0	\$0	\$0	\$0	\$0	\$0	\$9,899,529	\$22,083,591
2005	\$32,486,643	\$21,929,439	\$10,557,204	\$0	\$0	\$0	\$0	\$0	\$32,486,643	\$0
2006	\$32,336,339	\$0	\$20,975,160	\$11,361,179	\$0	\$0	\$0	\$0	\$32,336,339	\$0
2007	\$31,563,988	\$0	\$0	\$21,082,606	\$10,481,382	\$0	\$0	\$0	\$31,563,988	\$0
2008	\$31,081,338	\$0	\$0	\$0	\$24,487,335	\$6,594,003	\$0	\$0	\$31,081,338	\$0
2009	\$31,081,338	\$0	\$0	\$0	\$0	\$26,592,118	\$4,489,220	\$0	\$31,081,338	\$0
2010	\$31,081,338	\$0	\$0	\$0	\$0	\$0	\$27,696,901	\$3,384,437	\$31,081,338	\$0
2011	\$31,081,338	\$0	\$0	\$0	\$0	\$0	\$0	\$28,801,684	\$28,801,684	\$2,279,654
<b>Total</b>	<b>\$252,695,442</b>	<b>\$31,828,968</b>	<b>\$31,532,364</b>	<b>\$32,443,785</b>	<b>\$34,968,717</b>	<b>\$33,186,121</b>	<b>\$32,186,121</b>	<b>\$32,186,121</b>	<b>\$228,332,197</b>	<b>\$24,363,245</b>

**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 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
<b>Empl. Benefit Payment</b>		\$241,057	\$269,629	\$428,613	\$634,480	\$646,781	\$646,781	\$646,781	\$3,514,122	
<b>CFDA 93.959.000</b> Block Grants for Prevent										
2004	\$137,162,139	\$19,021,451	\$0	\$0	\$0	\$0	\$0	\$0	\$19,021,451	\$118,140,688
2005	\$136,885,271	\$106,345,204	\$30,540,067	\$0	\$0	\$0	\$0	\$0	\$136,885,271	\$0
2006	\$135,487,606	\$0	\$99,785,736	\$35,701,870	\$0	\$0	\$0	\$0	\$135,487,606	\$0
2007	\$135,515,147	\$0	\$0	\$92,719,965	\$42,795,182	\$0	\$0	\$0	\$135,515,147	\$0
2008	\$135,518,381	\$0	\$0	\$0	\$88,826,071	\$46,692,309	\$0	\$0	\$135,518,380	\$1
2009	\$135,518,381	\$0	\$0	\$0	\$0	\$89,886,312	\$45,632,069	\$0	\$135,518,381	\$0
2010	\$135,518,381	\$0	\$0	\$0	\$0	\$0	\$95,521,110	\$39,997,271	\$135,518,381	\$0
2011	\$135,518,381	\$0	\$0	\$0	\$0	\$0	\$0	\$101,155,908	\$101,155,908	\$34,362,473
<b>Total</b>	<b>\$1,087,123,687</b>	<b>\$125,366,655</b>	<b>\$130,325,803</b>	<b>\$128,421,835</b>	<b>\$131,621,253</b>	<b>\$136,578,621</b>	<b>\$141,153,179</b>	<b>\$141,153,179</b>	<b>\$934,620,525</b>	<b>\$152,503,162</b>

<b>Empl. Benefit Payment</b>		\$842,117	\$1,117,733	\$1,176,625	\$1,359,849	\$1,418,274	\$1,418,274	\$1,418,274	\$8,751,146	
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<b>CFDA 93.977.000</b> Preventive Health Servic										
2004	\$5,734,431	\$3,150,162	\$0	\$0	\$0	\$0	\$0	\$0	\$3,150,162	\$2,584,269
2005	\$7,052,117	\$4,557,509	\$1,885,911	\$0	\$0	\$0	\$0	\$0	\$6,443,420	\$608,697
2006	\$6,159,074	\$0	\$4,281,671	\$1,435,020	\$0	\$0	\$0	\$0	\$5,716,691	\$442,383

**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 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2007	\$6,454,514	\$0	\$0	\$4,735,970	\$1,222,999	\$0	\$0	\$0	\$5,958,969	\$495,545
2008	\$6,670,967	\$0	\$0	\$0	\$5,564,308	\$1,106,659	\$0	\$0	\$6,670,967	\$0
2009	\$6,670,967	\$0	\$0	\$0	\$0	\$5,217,231	\$1,453,736	\$0	\$6,670,967	\$0
2010	\$6,670,967	\$0	\$0	\$0	\$0	\$0	\$5,123,126	\$1,547,841	\$6,670,967	\$0
2011	\$6,670,967	\$0	\$0	\$0	\$0	\$0	\$0	\$5,029,021	\$5,029,021	\$1,641,946
<b>Total</b>	<b>\$52,084,004</b>	<b>\$7,707,671</b>	<b>\$6,167,582</b>	<b>\$6,170,990</b>	<b>\$6,787,307</b>	<b>\$6,323,890</b>	<b>\$6,576,862</b>	<b>\$6,576,862</b>	<b>\$46,311,164</b>	<b>\$5,772,840</b>

<b>Empl. Benefit Payment</b>	\$78,861	\$30,109	\$60,607	\$84,078	\$84,167	\$84,167	\$84,167	\$84,167	\$506,156	
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**CFDA 93.991.000 Preventive Health and Hea**

2004	\$5,006,720	\$2,527,310	\$0	\$0	\$0	\$0	\$0	\$0	\$2,527,310	\$2,479,410
2005	\$4,451,767	\$3,009,480	\$1,442,287	\$0	\$0	\$0	\$0	\$0	\$4,451,767	\$0
2006	\$3,533,229	\$0	\$1,910,471	\$1,622,758	\$0	\$0	\$0	\$0	\$3,533,229	\$0
2007	\$3,549,259	\$0	\$0	\$1,480,638	\$2,068,621	\$0	\$0	\$0	\$3,549,259	\$0
2008	\$3,480,349	\$0	\$0	\$0	\$1,766,239	\$1,714,110	\$0	\$0	\$3,480,349	\$0
2009	\$3,480,349	\$0	\$0	\$0	\$0	\$2,102,400	\$1,377,949	\$0	\$3,480,349	\$0
2010	\$3,480,349	\$0	\$0	\$0	\$0	\$0	\$2,369,918	\$1,110,431	\$3,480,349	\$0
2011	\$3,480,349	\$0	\$0	\$0	\$0	\$0	\$0	\$2,637,436	\$2,637,436	\$842,913
<b>Total</b>	<b>\$30,462,371</b>	<b>\$5,536,790</b>	<b>\$3,352,758</b>	<b>\$3,103,396</b>	<b>\$3,834,860</b>	<b>\$3,816,510</b>	<b>\$3,747,867</b>	<b>\$3,747,867</b>	<b>\$27,140,048</b>	<b>\$3,322,323</b>

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
<b>Empl. Benefit Payment</b>		\$404,358	\$233,279	\$266,999	\$300,402	\$313,332	\$313,332	\$313,332	\$2,145,034	
<b>CFDA 93.994.000 Maternal and Child Health</b>										
2004	\$37,908,796	\$16,069,344	\$0	\$0	\$0	\$0	\$0	\$0	\$16,069,344	\$21,839,452
2005	\$37,574,044	\$21,946,209	\$15,627,835	\$0	\$0	\$0	\$0	\$0	\$37,574,044	\$0
2006	\$35,197,324	\$0	\$24,133,488	\$11,063,836	\$0	\$0	\$0	\$0	\$35,197,324	\$0
2007	\$35,207,084	\$0	\$0	\$28,243,896	\$6,963,188	\$0	\$0	\$0	\$35,207,084	\$0
2008	\$34,249,284	\$0	\$0	\$0	\$29,389,955	\$4,859,328	\$0	\$0	\$34,249,283	\$1
2009	\$34,249,284	\$0	\$0	\$0	\$0	\$32,249,081	\$2,000,203	\$0	\$34,249,284	\$0
2010	\$34,249,284	\$0	\$0	\$0	\$0	\$0	\$32,274,324	\$1,974,960	\$34,249,284	\$0
2011	\$34,249,284	\$0	\$0	\$0	\$0	\$0	\$0	\$32,299,567	\$32,299,567	\$1,949,717
<b>Total</b>	<b>\$282,884,384</b>	<b>\$38,015,553</b>	<b>\$39,761,323</b>	<b>\$39,307,732</b>	<b>\$36,353,143</b>	<b>\$37,108,409</b>	<b>\$34,274,527</b>	<b>\$34,274,527</b>	<b>\$259,095,214</b>	<b>\$23,789,170</b>

<b>Empl. Benefit Payment</b>		\$1,075,204	\$1,496,821	\$1,685,496	\$1,601,213	\$1,632,835	\$1,632,835	\$1,632,835	\$10,757,239	
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