

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
 TIME : 4:44:03PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Budgeted SFY 2006	Total	Difference from Award
10.475.000	<u>Cooperative Agreements w</u>						
2002	\$ 5,049,900	\$ 1,264,351	0	0	0	1,264,351	3,785,549
2003	4,639,600	3,267,710	1,163,294	0	0	4,431,004	208,596
2004	4,261,300	0	2,895,560	1,130,533	0	4,026,093	235,207
2005	4,039,000	0	0	3,250,761	788,239	4,039,000	0
2006	4,039,000	0	0	0	3,870,628	3,870,628	168,372
Total	\$ 22,028,800	\$ 4,532,061	\$ 4,058,854	\$ 4,381,294	\$ 4,658,867	\$ 17,631,076	\$ 4,397,724

Empl. Benefit Payment	\$828,691	\$696,313	\$765,426	\$937,380	3,227,810
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Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Budgeted SFY 2006	Total	Difference from Award
10.557.001	SPECIAL SUPPL FOOD WIC						
2002	\$ 399,331,894	\$ 26,901,461	\$ 0	\$ 0	\$ 0	\$ 26,901,461	\$ 372,430,433
2003	451,162,057	409,646,095	23,412,625	0	0	433,058,720	18,103,337
2004	487,236,960	0	425,304,540	58,493,680	0	483,798,220	3,438,740
2005	510,582,102	0	0	436,639,100	70,947,807	507,586,907	2,995,195
2006	510,582,102	0	0	0	450,126,837	450,126,837	60,455,265
Total	\$358,895,115	\$ 436,547,556	\$ 448,717,165	\$ 495,132,780	\$ 521,074,644	\$ 1,901,472,145	\$ 457,422,970

Empl. Benefit Payment	\$2,787,247	\$2,522,643	\$2,726,849	\$4,012,619	12,049,358
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Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Budgeted SFY 2006	Total	Difference from Award
10.572.000	<u>WIC Farmers Market Nutr</u>						
2002	\$ 1,650,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	1,650,000
2003	1,650,000	1,645,142	4,181	0	0	1,649,323	677
2004	1,650,000	0	1,086,743	11,463	0	1,098,206	551,794
2005	1,650,000	0	0	1,583,719	0	1,583,719	66,281
2006	1,650,000	0	0	0	1,338,768	1,338,768	311,232
Total	\$ 8,250,000	\$ 1,645,142	\$ 1,090,924	\$ 1,595,182	\$ 1,338,768	\$ 5,670,016	2,579,984

Empl. Benefit Payment	\$0	\$1,025	\$2,135	\$0	3,160
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Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Budgeted SFY 2006	Total	Difference from Award
14.241.000	<u>Housing Opportunities for</u>						
2002	\$ 2,529,000	\$ 1,980,569	0	0	0	1,980,569	548,431
2003	2,779,000	614,641	2,164,358	0	0	2,778,999	1
2004	2,927,000	0	697,848	2,229,151	0	2,926,999	1
2005	2,736,000	0	0	1,726,438	1,009,562	2,736,000	0
2006	2,634,000	0	0	0	2,408,166	2,408,166	225,834
Total	\$ 13,605,000	\$ 2,595,210	2,862,206	\$ 3,955,589	\$ 3,417,728	\$ 12,830,733	774,267

Empl. Benefit Payment

\$0 \$0 \$0 \$0 0

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Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Budgeted SFY 2006	Total	Difference from Award
93.116.000	<u>Project & Coop Agreements: TB</u>						
2002	\$ 7,173,765	\$ 3,375,887	0	0	0	3,375,887	3,797,878
2003	7,302,183	2,291,155	3,887,447	0	0	6,178,602	1,123,581
2004	6,146,742	0	2,576,217	3,259,482	0	5,835,699	311,043
2005	7,216,097	0	0	5,673,105	1,542,992	7,216,097	0
2006	7,216,097	0	0	0	6,068,199	6,068,199	1,147,898
Total	\$ 35,054,884	\$ 5,667,042	\$ 6,463,664	\$ 8,932,587	\$ 7,611,191	\$ 28,674,484	\$ 6,380,400

Empl. Benefit Payment	\$418,015	\$318,149	\$396,887	\$496,286	1,629,337
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93.118.002	<u>SURVEILLANCE OF PED AIDS</u>						
2002	\$ 390,758	\$ 23,675	\$ 0	\$ 0	\$ 0	23,675	367,083
2003	442,858	316,879	22,625	0	0	339,504	103,354
2004	447,324	0	359,494	45,259	0	404,753	42,571
2005	28,407	0	0	19,122	9,285	28,407	0
2006	0	0	0	0	0	0	0
Total	\$ 1,309,347	\$ 340,554	\$ 382,119	\$ 64,381	\$ 9,285	\$ 796,339	513,008

Empl. Benefit Payment	\$18,697	\$14,448	\$7,322	\$0	40,467
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93.217.000	<u>Family Planning Services</u>						
2002	\$ 15,623,935	\$ 9,553,861	0	0	0	9,553,861	6,070,074
2003	16,080,182	5,680,937	8,889,928	0	0	14,570,865	1,509,317
2004	15,544,118	0	6,080,448	9,426,930	0	15,507,378	36,740
2005	17,293,985	0	0	5,015,286	10,883,021	15,898,307	1,395,678
2006	17,293,985	0	0	0	5,618,584	5,618,584	11,675,401
Total	\$ 81,836,205	\$ 15,234,798	\$ 14,970,376	\$ 14,442,216	\$ 16,501,605	\$ 61,148,995	\$ 20,687,210

Empl. Benefit Payment	\$72,234	\$65,402	\$95,810	\$167,879	401,325
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93.235.000	<u>ABSTINENCE EDUCATION</u>						
2002	\$ 4,922,091	\$ 1,179,890	\$ 0	\$ 0	\$ 0	1,179,890	3,742,201
2003	4,922,091	3,552,067	1,370,024	0	0	4,922,091	0
2004	4,880,089	0	3,481,272	1,398,817	0	4,880,089	0
2005	4,777,916	0	0	3,872,810	905,106	4,777,916	0
2006	4,777,916	0	0	0	3,572,810	3,572,810	1,205,106
Total	\$ 24,280,103	\$ 4,731,957	\$ 4,851,296	\$ 5,271,627	\$ 4,477,916	\$ 19,332,796	\$ 4,947,307

Empl. Benefit Payment	\$49,752	\$45,923	\$52,241	\$92,714	240,630
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Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Budgeted SFY 2006	Total	Difference from Award
93.243.003	<u>Exceptional Care of Texas</u>						
2003	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
2004	1,082,038	0	1,082,038	0	0	1,082,038	0
2005	5,763,962	0	0	5,173,406	590,556	5,763,962	0
2006	3,345,924	0	0	0	2,879,011	2,879,011	466,913
Total	\$ 10,191,924	\$ 0	1,082,038	\$ 5,173,406	\$ 3,469,567	\$ 9,725,011	466,913

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	0	
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Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Budgeted SFY 2006	Total	Difference from Award
93,268,000	<u>Immunization Gr</u>						
2002	\$ 17,132,694	\$ 5,818,287	\$ 0	\$ 0	\$ 0	\$ 5,818,287	\$ 11,314,407
2003	14,856,898	10,349,470	3,530,879	0	0	13,880,349	976,549
2004	16,762,222	0	10,052,341	4,506,063	0	14,558,404	2,203,818
2005	18,799,700	0	0	13,948,011	4,851,689	18,799,700	0
2006	18,799,700	0	0	0	15,136,031	15,136,031	3,663,669
Total	\$ 86,351,214	\$ 16,167,757	\$ 13,583,220	\$ 18,454,074	\$ 19,987,720	\$ 68,192,771	\$ 18,158,443

Empl. Benefit Payment	\$792,256	\$524,420	\$760,800	\$760,603	2,838,079
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Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Budgeted SFY 2006	Total	Difference from Award
93.275.000	<u>Access to Recovery</u>						
2003	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
2004	0	0	0	0	0	0	0
2005	7,591,723	0	0	293,222	0	293,222	7,298,501
2006	7,591,723	0	0	0	7,467,246	7,467,246	124,477
Total	\$ 15,183,446	\$ 0	\$ 0	\$ 293,222	\$ 7,467,246	\$ 7,760,468	\$ 7,422,978

Empl. Benefit Payment	\$0	\$0	\$10,377	\$43,090	53,467
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Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Budgeted SFY 2006	Total	Difference from Award
93.283.022	<u>Nat'l Breast & Cervical Cancer</u>						
2002	\$ 6,242,251	\$ 4,928,445	0	0	0	4,928,445	1,313,806
2003	6,542,251	2,338,968	4,008,926	0	0	6,347,894	194,357
2004	6,630,080	0	2,192,393	4,189,002	0	6,381,395	248,685
2005	6,241,954	0	0	2,759,184	3,482,770	6,241,954	0
2006	6,241,954	0	0	0	2,794,927	2,794,927	3,447,027
Total	\$ 31,898,490	\$ 7,267,413	\$ 6,201,319	\$ 6,948,186	\$ 6,277,697	\$ 26,694,615	\$ 5,203,875

Empl. Benefit Payment	\$211,995	\$188,641	\$173,859	\$253,599	828,094
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Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Budgeted SFY 2006	Total	Difference from Award
93.777.003	<u>CLINICAL LAB AMEND PROGRM</u>						
2002	\$ 1,132,790	\$ 73,313	\$ 0	\$ 0	\$ 0	\$ 73,313	1,059,477
2003	1,091,588	971,585	75,705	0	0	1,047,290	44,298
2004	1,100,424	0	863,700	69,268	0	932,968	167,456
2005	1,133,438	0	0	884,066	238,928	1,122,994	10,444
2006	1,133,438	0	0	0	935,515	935,515	197,923
2007	1,133,438	0	0	0	0	0	1,133,438
Total	\$ 6,725,116	\$ 1,044,898	\$ 939,405	\$ 953,334	\$ 1,174,443	\$ 4,112,080	\$ 2,613,036

Empl. Benefit Payment	\$156,317	\$121,866	\$151,252	\$220,585	650,020
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Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Budgeted SFY 2006	Total	Difference from Award
93.777.005	HEALTH INSURANCE BENEFITS						
2002	\$ 1,922,939	\$ 106,377	\$ 0	\$ 0	\$ 0	\$ 106,377	1,816,562
2003	1,922,939	1,739,759	173,952	0	0	1,913,711	9,228
2004	1,922,939	0	1,494,132	106,317	0	1,600,449	322,490
2005	1,952,166	0	0	1,575,910	366,928	1,942,838	9,328
2006	1,952,166	0	0	0	1,756,213	1,756,213	195,953
Total	\$ 9,673,149	\$ 1,846,136	\$ 1,668,084	\$ 1,682,227	\$ 2,123,141	\$ 7,319,588	2,353,561

Empl. Benefit Payment	\$314,725	\$228,775	\$266,008	\$389,645	1,199,153
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Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Budgeted SFY 2006	Total	Difference from Award
93,917,000	<u>HIV Care Formula Grants</u>						
2002	\$ 71,129,833	\$ 30,299,979	\$ 0	\$ 0	\$ 0	\$ 30,299,979	\$ 40,829,854
2003	75,252,307	45,554,549	29,261,922	0	0	74,816,471	435,836
2004	76,491,737	0	30,688,642	45,320,730	0	76,009,372	482,365
2005	79,639,856	0	0	38,001,084	41,638,772	79,639,856	0
2006	79,639,856	0	0	0	40,306,117	40,306,117	39,333,739
Total	\$ 382,153,589	\$ 75,854,528	\$ 59,950,564	\$ 83,321,814	\$ 81,944,889	\$ 301,071,795	\$ 81,081,794

Empl. Benefit Payment	\$332,225	\$157,008	\$776,122	\$1,076,437	2,341,792
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Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Budgeted SFY 2006	Total	Difference from Award
93,943,001	<u>HIV Prevention Project</u>						
2002	\$ 14,583,450	\$ 9,280,699	\$ 0	\$ 0	\$ 0	\$ 9,280,699	\$ 5,302,751
2003	16,072,393	4,319,113	10,462,588	0	0	14,781,701	1,290,692
2004	13,850,656	0	4,576,136	8,837,748	0	13,413,884	436,772
2005	13,765,747	0	0	5,203,892	8,561,855	13,765,747	0
2006	13,765,747	0	0	0	6,618,385	6,618,385	7,147,362
Total	\$ 72,037,993	\$ 13,599,812	\$ 15,038,724	\$ 14,041,640	\$ 15,180,240	\$ 57,860,416	\$ 14,177,577

Empl. Benefit Payment	\$304,680	\$203,558	\$267,645	\$355,887	1,131,770
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Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Budgeted SFY 2006	Total	Difference from Award
93,958,000	<u>Block Grants for Communi</u>						
2002	\$ 30,366,121	\$ 5,699,602	\$ 0	\$ 0	\$ 0	\$ 5,699,602	\$ 24,666,519
2003	31,399,461	22,818,408	8,581,053	0	0	31,399,461	0
2004	31,983,120	0	25,005,510	6,977,610	0	31,983,120	0
2005	32,486,643	0	0	26,224,649	6,261,994	32,486,643	0
2006	32,486,643	0	0	0	32,483,627	32,483,627	3,016
Total	\$ 158,721,988	\$ 28,518,010	\$ 33,586,563	\$ 33,202,259	\$ 38,745,621	\$ 134,052,453	\$ 24,669,535

Empl. Benefit Payment	\$282,311	\$313,007	\$277,893	\$384,978	1,258,189
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93,959,000	<u>Block Grants for Prevent</u>						
2002	\$ 132,649,226	\$ 26,209,242	\$ 0	\$ 0	\$ 0	\$ 26,209,242	\$ 106,439,984
2003	133,331,132	117,026,632	14,507,655	0	0	131,534,287	1,796,845
2004	137,162,139	0	120,471,865	16,690,274	0	137,162,139	0
2005	136,885,271	0	0	121,688,174	15,197,097	136,885,271	0
2006	136,885,271	0	0	0	120,909,064	120,909,064	15,976,207
Total	\$ 676,913,039	\$ 143,235,874	\$ 134,979,520	\$ 138,378,448	\$ 136,106,161	\$ 552,700,003	\$ 124,213,036

Empl. Benefit Payment	\$1,455,566	\$1,397,929	\$951,364	\$1,447,549	5,252,408
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93,977,000	<u>Preventive Health Service</u>						
2002	\$ 7,608,092	\$ 2,423,662	0	0	0	2,423,662	5,184,430
2003	9,211,549	3,703,163	5,508,386	0	0	9,211,549	0
2004	5,734,431	0	513,617	3,791,427	0	4,305,044	1,429,387
2005	7,052,117	0	0	6,395,713	656,404	7,052,117	0
2006	7,052,117	0	0	0	5,979,001	5,979,001	1,073,116
Total	\$ 36,658,306	\$ 6,126,825	\$ 6,022,003	\$ 10,187,140	\$ 6,635,405	\$ 28,971,373	\$ 7,686,933

Empl. Benefit Payment	\$236,390	\$178,077	\$207,337	\$148,837	770,641
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93,991,000	<u>Preventive Health and Hea</u>						
2002	\$ 5,023,255	\$ 1,623,757	0	0	0	1,623,757	3,399,498
2003	5,023,255	3,067,583	1,955,672	0	0	5,023,255	0
2004	5,006,720	0	3,151,227	1,855,493	0	5,006,720	0
2005	4,451,767	0	0	4,289,911	161,856	4,451,767	0
2006	4,169,761	0	0	0	3,925,350	3,925,350	244,411
Total	\$ 23,674,758	\$ 4,691,340	\$ 5,106,899	\$ 6,145,404	\$ 4,087,206	\$ 20,030,849	\$ 3,643,909

Empl. Benefit Payment	\$466,856	\$411,044	\$487,445	\$462,790	1,828,135
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2006
 TIME : 4:44:10PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Budgeted SFY 2006	Total	Difference from Award
93,994,000	<u>Maternal and Child Healt</u>						
2002	\$ 31,839,474	\$ 2,864,022	\$ 0	\$ 0	\$ 0	2,864,022	28,975,452
2003	38,661,981	27,990,621	10,671,360	0	0	38,661,981	0
2004	37,908,796	0	21,418,663	16,490,133	0	37,908,796	0
2005	37,574,044	0	0	24,219,264	13,354,780	37,574,044	0
2006	37,574,044	0	0	0	31,965,779	31,965,779	5,608,265
Total	\$ 183,558,339	\$ 30,854,643	\$ 32,090,023	\$ 40,709,397	\$ 45,320,559	\$ 148,974,622	\$ 34,583,717

Empl. Benefit Payment	\$1,705,595	\$2,060,901	\$1,434,979	\$2,223,021	7,424,496
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