

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME : 12:44:46PM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 10.475.000 Cooperative Agreements w									
2012	\$5,136,200	\$1,405,096	\$0	\$0	\$0	\$0	\$0	\$1,405,096	\$3,731,104
2013	\$4,680,999	\$2,985,830	\$1,370,409	\$0	\$0	\$0	\$0	\$4,356,239	\$324,760
2014	\$4,921,000	\$0	\$2,912,118	\$1,363,163	\$0	\$0	\$0	\$4,275,281	\$645,719
2015	\$4,780,000	\$0	\$0	\$2,896,722	\$1,398,226	\$0	\$0	\$4,294,948	\$485,052
2016	\$4,780,000	\$0	\$0	\$0	\$2,971,230	\$1,398,226	\$0	\$4,369,456	\$410,544
2017	\$4,780,000	\$0	\$0	\$0	\$0	\$2,971,230	\$1,398,226	\$4,369,456	\$410,544
2018	\$4,780,000	\$0	\$0	\$0	\$0	\$0	\$2,971,230	\$2,971,230	\$1,808,770
Total	\$33,858,199	\$4,390,926	\$4,282,527	\$4,259,885	\$4,369,456	\$4,369,456	\$4,369,456	\$26,041,706	\$7,816,493
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Empl. Benefit Payment		\$795,059	\$859,236	\$895,175	\$895,175	\$895,175	\$895,175	\$5,234,995	

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CFDA 10.557.001 SPECIAL SUPPL FOOD WIC									
2012	\$572,114,836	\$99,508,875	\$0	\$0	\$0	\$0	\$0	\$99,508,875	\$472,605,961
2013	\$549,300,881	\$398,035,498	\$98,882,302	\$0	\$0	\$0	\$0	\$496,917,800	\$52,383,081
2014	\$579,054,691	\$0	\$395,529,210	\$114,258,915	\$0	\$0	\$0	\$509,788,125	\$69,266,566
2015	\$579,054,691	\$0	\$0	\$457,035,662	\$115,941,131	\$0	\$0	\$572,976,793	\$6,077,898
2016	\$579,054,691	\$0	\$0	\$0	\$463,764,522	\$115,290,169	\$0	\$579,054,691	\$0
2017	\$579,054,691	\$0	\$0	\$0	\$0	\$464,415,484	\$114,639,207	\$579,054,691	\$0
2018	\$579,054,691	\$0	\$0	\$0	\$0	\$0	\$465,066,446	\$465,066,446	\$113,988,245
Total	\$4,016,689,172	\$497,544,373	\$494,411,512	\$571,294,577	\$579,705,653	\$579,705,653	\$579,705,653	\$3,302,367,421	\$714,321,751
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Empl. Benefit Payment		\$3,079,641	\$2,927,321	\$2,860,984	\$2,860,984	\$2,860,984	\$2,860,984	\$17,450,898	

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CFDA 93.074.001 Ntl Bioterrorism Hospital Prep. Prog								
2012	\$25,958,170	\$2,655,455	\$0	\$0	\$0	\$0	\$2,655,455	\$23,302,715
2013	\$26,394,496	\$22,127,526	\$4,266,970	\$0	\$0	\$0	\$26,394,496	\$0
2014	\$25,834,793	\$0	\$19,172,967	\$6,661,826	\$0	\$0	\$25,834,793	\$0
2015	\$15,909,105	\$0	\$0	\$10,034,602	\$5,874,503	\$0	\$15,909,105	\$0
2016	\$15,821,740	\$0	\$0	\$0	\$10,082,032	\$5,739,708	\$15,821,740	\$0
2017	\$15,821,740	\$0	\$0	\$0	\$0	\$10,216,827	\$15,821,740	\$0
2018	\$15,821,740	\$0	\$0	\$0	\$0	\$10,351,622	\$10,351,622	\$5,470,118
Total	\$141,561,784	\$24,782,981	\$23,439,937	\$16,696,428	\$15,956,535	\$15,956,535	\$112,788,951	\$28,772,833
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Empl. Benefit Payment	\$492,064	\$429,737	\$350,517	\$350,517	\$350,517	\$350,517	\$2,323,869	

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CFDA 93.074.002 Public Hlth Emergency Preparedness									
2012	\$49,002,431	\$16,503,872	\$0	\$0	\$0	\$0	\$0	\$16,503,872	\$32,498,559
2013	\$37,438,953	\$19,209,299	\$18,229,654	\$0	\$0	\$0	\$0	\$37,438,953	\$0
2014	\$34,754,720	\$6,228,535	\$10,272,680	\$18,253,505	\$0	\$0	\$0	\$34,754,720	\$0
2015	\$37,452,188	\$0	\$4,461,982	\$13,402,832	\$19,587,374	\$0	\$0	\$37,452,188	\$0
2016	\$37,662,627	\$0	\$0	\$6,563,617	\$13,517,466	\$17,581,544	\$0	\$37,662,627	\$0
2017	\$37,662,627	\$0	\$0	\$0	\$8,899,006	\$9,752,841	\$19,010,780	\$37,662,627	\$0
2018	\$37,662,627	\$0	\$0	\$0	\$0	\$14,669,561	\$22,993,066	\$37,662,627	\$0
Total	\$271,636,173	\$41,941,706	\$32,964,316	\$38,219,954	\$42,003,846	\$42,003,946	\$42,003,846	\$239,137,614	\$32,498,559
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Empl. Benefit Payment		\$2,099,057	\$1,940,435	\$1,976,381	\$1,976,381	\$1,976,381	\$1,976,381	\$11,945,016	

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CFDA 93.116.000 Project & Coop Agreements: TB									
2012	\$7,762,738	\$1,096,767	\$0	\$0	\$0	\$0	\$0	\$1,096,767	\$6,665,971
2013	\$7,243,079	\$5,299,392	\$1,943,687	\$0	\$0	\$0	\$0	\$7,243,079	\$0
2014	\$7,337,002	\$0	\$3,612,336	\$3,724,666	\$0	\$0	\$0	\$7,337,002	\$0
2015	\$7,526,123	\$0	\$0	\$3,211,639	\$4,314,484	\$0	\$0	\$7,526,123	\$0
2016	\$7,526,123	\$0	\$0	\$0	\$2,773,415	\$4,752,708	\$0	\$7,526,123	\$0
2017	\$7,526,123	\$0	\$0	\$0	\$0	\$2,335,191	\$5,190,932	\$7,526,123	\$0
2018	\$7,526,123	\$0	\$0	\$0	\$0	\$0	\$1,896,967	\$1,896,967	\$5,629,156
Total	\$52,447,311	\$6,396,159	\$5,556,023	\$6,936,305	\$7,087,899	\$7,087,899	\$7,087,899	\$40,152,184	\$12,295,127

Empl. Benefit Payment		\$336,610	\$326,237	\$363,801	\$363,801	\$363,801	\$363,801	\$2,118,051	
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CFDA 93.235.000 ABSTINENCE EDUCATION								
2012	\$5,362,001	\$4,872,599	\$489,402	\$0	\$0	\$0	\$5,362,001	\$0
2013	\$5,114,979	\$0	\$3,689,433	\$1,425,546	\$0	\$0	\$5,114,979	\$0
2014	\$4,861,789	\$0	\$0	\$2,991,178	\$1,870,611	\$0	\$4,861,789	\$0
2015	\$6,753,129	\$0	\$0	\$4,532,314	\$2,220,815	\$0	\$6,753,129	\$0
2016	\$5,232,754	\$0	\$0	\$0	\$4,182,110	\$1,050,644	\$5,232,754	\$0
2017	\$5,232,754	\$0	\$0	\$0	\$0	\$5,232,754	\$5,232,754	\$0
2018	\$5,232,754	\$0	\$0	\$0	\$0	\$119,527	\$119,527	\$5,113,227
Total	\$37,790,160	\$4,872,599	\$4,178,835	\$4,416,724	\$6,402,925	\$6,402,925	\$32,676,933	\$5,113,227
Empl. Benefit Payment	\$23,064	\$32,879	\$36,921	\$36,921	\$36,921	\$36,921	\$203,627	

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CFDA 93.268.000 Immunization Gr									
2012	\$20,532,949	\$2,865,587	\$0	\$0	\$0	\$0	\$0	\$2,865,587	\$17,667,362
2013	\$20,320,293	\$15,358,359	\$4,961,934	\$0	\$0	\$0	\$0	\$20,320,293	\$0
2014	\$19,843,195	\$0	\$13,026,204	\$6,816,991	\$0	\$0	\$0	\$19,843,195	\$0
2015	\$19,502,556	\$0	\$0	\$11,853,740	\$7,648,816	\$0	\$0	\$19,502,556	\$0
2016	\$19,502,556	\$0	\$0	\$0	\$11,684,316	\$7,818,240	\$0	\$19,502,556	\$0
2017	\$19,502,556	\$0	\$0	\$0	\$0	\$11,514,892	\$7,987,664	\$19,502,556	\$0
2018	\$19,502,556	\$0	\$0	\$0	\$0	\$0	\$11,345,468	\$11,345,468	\$8,157,088
Total	\$138,706,661	\$18,223,946	\$17,988,138	\$18,670,731	\$19,333,132	\$19,333,132	\$19,333,132	\$112,882,211	\$25,824,450

Empl. Benefit Payment		\$761,131	\$638,942	\$624,739	\$624,739	\$624,739	\$624,739	\$3,899,029	
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CFDA 93.283.022 Nat'l Breast & Cervical Cancer									
2012	\$7,083,943	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,083,943
2013	\$6,467,652	\$4,812,287	\$0	\$0	\$0	\$0	\$0	\$4,812,287	\$1,655,365
2014	\$6,593,702	\$859,611	\$5,166,061	\$0	\$0	\$0	\$0	\$6,025,672	\$568,030
Total	\$20,145,297	\$5,671,898	\$5,166,061	\$0	\$0	\$0	\$0	\$10,837,959	\$9,307,338

Empl. Benefit Payment		\$152,609	\$127,031	\$0	\$0	\$0	\$0	\$279,640	
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CFDA 93.558.667 TANF to Title XX									
2012	\$21,998,851	\$8,395,608	\$0	\$0	\$0	\$0	\$0	\$8,395,608	\$13,603,243
2013	\$21,998,851	\$15,321,718	\$6,677,133	\$0	\$0	\$0	\$0	\$21,998,851	\$0
2014	\$22,003,688	\$0	\$13,857,924	\$8,145,764	\$0	\$0	\$0	\$22,003,688	\$0
2015	\$22,003,688	\$0	\$0	\$13,853,188	\$8,150,500	\$0	\$0	\$22,003,688	\$0
2016	\$21,662,707	\$0	\$0	\$0	\$14,721,790	\$6,940,917	\$0	\$21,662,707	\$0
2017	\$21,662,707	\$0	\$0	\$0	\$0	\$15,931,373	\$5,731,334	\$21,662,707	\$0
2018	\$21,662,707	\$0	\$0	\$0	\$0	\$0	\$17,140,956	\$17,140,956	\$4,521,751
Total	\$152,993,199	\$23,717,326	\$20,535,057	\$21,998,952	\$22,872,290	\$22,872,290	\$22,872,290	\$134,868,205	\$18,124,994

Empl. Benefit Payment		\$0	\$4,344	\$811,012	\$811,012	\$811,012	\$811,012	\$3,248,392	
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CFDA 93.667.000 Social Svcs Block Grants									
2012	\$11,056,351	\$1,850,000	\$0	\$0	\$0	\$0	\$0	\$1,850,000	\$9,206,351
2013	\$7,272,496	\$5,369,437	\$785,000	\$0	\$0	\$0	\$0	\$6,154,437	\$1,118,059
2014	\$7,272,496	\$0	\$5,588,611	\$972,000	\$0	\$0	\$0	\$6,560,611	\$711,885
2015	\$7,005,095	\$0	\$0	\$6,041,383	\$960,000	\$0	\$0	\$7,001,383	\$3,712
2016	\$5,208,762	\$0	\$0	\$0	\$4,270,985	\$937,777	\$0	\$5,208,762	\$0
2017	\$5,208,762	\$0	\$0	\$0	\$0	\$4,293,208	\$915,554	\$5,208,762	\$0
2018	\$5,208,762	\$0	\$0	\$0	\$0	\$0	\$4,315,431	\$4,315,431	\$893,331
Total	\$48,232,724	\$7,219,437	\$6,373,611	\$7,013,383	\$5,230,985	\$5,230,985	\$5,230,985	\$36,299,386	\$11,933,338
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Empl. Benefit Payment		\$41	\$0	\$0	\$0	\$0	\$0	\$41	

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CFDA 93.752.001 Texas Cancer Prevention and Control									
2015	\$6,205,712	\$0	\$503,743	\$5,701,969	\$0	\$0	\$0	\$6,205,712	\$0
2016	\$6,037,691	\$0	\$0	\$702,149	\$5,335,542	\$0	\$0	\$6,037,691	\$0
2017	\$6,037,691	\$0	\$0	\$0	\$942,880	\$5,094,811	\$0	\$6,037,691	\$0
2018	\$6,037,691	\$0	\$0	\$0	\$0	\$1,183,611	\$4,854,080	\$6,037,691	\$0
Total	\$24,318,785	\$0	\$503,743	\$6,404,118	\$6,278,422	\$6,278,422	\$4,854,080	\$24,318,785	\$0
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Empl. Benefit Payment		\$0	\$10,986	\$171,665	\$171,665	\$171,665	\$171,665	\$697,646	

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CFDA 93.758.000 Prev Hlth & Hlth Svcs Block Grant									
2014	\$6,286,434	\$0	\$0	\$5,184,367	\$1,102,067	\$0	\$0	\$6,286,434	\$0
2015	\$6,166,855	\$0	\$0	\$0	\$5,385,957	\$780,898	\$0	\$6,166,855	\$0
2016	\$6,166,855	\$0	\$0	\$0	\$2,202,335	\$3,964,520	\$0	\$6,166,855	\$0
2017	\$6,166,855	\$0	\$0	\$0	\$0	\$3,944,941	\$2,221,914	\$6,166,855	\$0
2018	\$6,166,855	\$0	\$0	\$0	\$0	\$0	\$3,082,100	\$3,082,100	\$3,084,755
Total	\$30,953,854	\$0	\$0	\$5,184,367	\$8,690,359	\$8,690,359	\$5,304,014	\$27,869,099	\$3,084,755

Empl. Benefit Payment		\$0	\$0	\$81,221	\$81,221	\$81,221	\$81,221	\$324,884	
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CFDA 93.777.003 CLINICAL LAB AMEND PROGRM									
2012	\$1,380,950	\$32,747	\$0	\$0	\$0	\$0	\$0	\$32,747	\$1,348,203
2013	\$1,386,688	\$1,305,568	\$81,120	\$0	\$0	\$0	\$0	\$1,386,688	\$0
2014	\$1,596,631	\$0	\$1,141,187	\$455,444	\$0	\$0	\$0	\$1,596,631	\$0
2015	\$1,519,807	\$0	\$0	\$750,631	\$769,176	\$0	\$0	\$1,519,807	\$0
2016	\$1,519,807	\$0	\$0	\$0	\$503,690	\$1,016,117	\$0	\$1,519,807	\$0
2017	\$1,519,807	\$0	\$0	\$0	\$0	\$256,749	\$1,263,058	\$1,519,807	\$0
2018	\$1,519,807	\$0	\$0	\$0	\$0	\$0	\$9,808	\$9,808	\$1,509,999
Total	\$10,443,497	\$1,338,315	\$1,222,307	\$1,206,075	\$1,272,866	\$1,272,866	\$1,272,866	\$7,585,295	\$2,858,202

Empl. Benefit Payment		\$207,756	\$229,884	\$219,704	\$219,704	\$219,704	\$219,704	\$1,316,456	
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CFDA 93.777.005 HEALTH INSURANCE BENEFITS									
2012	\$3,760,000	\$57,377	\$0	\$0	\$0	\$0	\$0	\$57,377	\$3,702,623
2013	\$3,956,108	\$3,925,873	\$30,235	\$0	\$0	\$0	\$0	\$3,956,108	\$0
2014	\$5,060,009	\$0	\$3,524,087	\$1,535,922	\$0	\$0	\$0	\$5,060,009	\$0
2015	\$5,405,608	\$0	\$0	\$2,735,135	\$2,670,473	\$0	\$0	\$5,405,608	\$0
2016	\$5,405,608	\$0	\$0	\$0	\$1,762,462	\$3,643,146	\$0	\$5,405,608	\$0
2017	\$5,405,608	\$0	\$0	\$0	\$0	\$789,789	\$3,643,146	\$4,432,935	\$972,673
2018	\$5,405,608	\$0	\$0	\$0	\$0	\$0	\$789,789	\$789,789	\$4,615,819
Total	\$34,398,549	\$3,983,250	\$3,554,322	\$4,271,057	\$4,432,935	\$4,432,935	\$4,432,935	\$25,107,434	\$9,291,115
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Empl. Benefit Payment		\$621,590	\$658,226	\$764,583	\$764,583	\$764,583	\$764,583	\$4,338,148	

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CFDA 93.917.000 HIV Care Formula Grants									
2012	\$85,988,275	\$7,165,343	\$0	\$0	\$0	\$0	\$0	\$7,165,343	\$78,822,932
2013	\$85,979,236	\$81,024,780	\$4,954,456	\$0	\$0	\$0	\$0	\$85,979,236	\$0
2014	\$85,088,390	\$0	\$76,889,504	\$8,198,886	\$0	\$0	\$0	\$85,088,390	\$0
2015	\$87,963,606	\$0	\$0	\$73,923,665	\$14,039,941	\$0	\$0	\$87,963,606	\$0
2016	\$102,784,316	\$0	\$0	\$0	\$82,550,000	\$20,234,316	\$0	\$102,784,316	\$0
2017	\$102,784,316	\$0	\$0	\$0	\$0	\$76,355,625	\$26,428,691	\$102,784,316	\$0
2018	\$102,784,316	\$0	\$0	\$0	\$0	\$0	\$70,161,250	\$70,161,250	\$32,623,066
Total	\$653,372,455	\$88,190,123	\$81,843,960	\$82,122,551	\$96,589,941	\$96,589,941	\$96,589,941	\$541,926,457	\$111,445,998
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Empl. Benefit Payment		\$212,173	\$262,105	\$328,910	\$328,910	\$328,910	\$328,910	\$1,789,918	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
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Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.940.004 HIV Prev Prog:Addressing Syndemics									
2012	\$349,210	\$7,131	\$0	\$0	\$0	\$0	\$0	\$7,131	\$342,079
2013	\$349,210	\$256,697	\$13,700	\$0	\$0	\$0	\$0	\$270,397	\$78,813
2014	\$349,210	\$0	\$229,683	\$31,274	\$0	\$0	\$0	\$260,957	\$88,253
Total	\$1,047,630	\$263,828	\$243,383	\$31,274	\$0	\$0	\$0	\$538,485	\$509,145

Empl. Benefit Payment		\$30,129	\$30,300	\$2,648	\$0	\$0	\$0	\$63,077	
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4.C. Federal Funds Tracking Schedule
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Agency name: State Health Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.940.005 HIV Prev Prog: TX Nat'l Behav Surve									
2012	\$406,900	\$278,529	\$0	\$0	\$0	\$0	\$0	\$278,529	\$128,371
2013	\$407,965	\$104,793	\$303,172	\$0	\$0	\$0	\$0	\$407,965	\$0
2014	\$524,304	\$0	\$154,784	\$369,520	\$0	\$0	\$0	\$524,304	\$0
2015	\$470,083	\$0	\$0	\$97,462	\$372,621	\$0	\$0	\$470,083	\$0
2016	\$405,355	\$0	\$0	\$0	\$59,997	\$345,358	\$0	\$405,355	\$0
2017	\$405,355	\$0	\$0	\$0	\$0	\$87,260	\$318,095	\$405,355	\$0
2018	\$405,355	\$0	\$0	\$0	\$0	\$0	\$114,523	\$114,523	\$290,832
Total	\$3,025,317	\$383,322	\$457,956	\$466,982	\$432,618	\$432,618	\$432,618	\$2,606,114	\$419,203
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Empl. Benefit Payment		\$13,733	\$12,603	\$12,792	\$12,792	\$12,792	\$12,792	\$77,504	

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Agency name: State Health Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core									
2012	\$14,496,207	\$8,151,251	\$0	\$0	\$0	\$0	\$0	\$8,151,251	\$6,344,956
2013	\$15,933,815	\$6,269,056	\$9,664,759	\$0	\$0	\$0	\$0	\$15,933,815	\$0
2014	\$14,927,130	\$0	\$4,985,560	\$9,941,570	\$0	\$0	\$0	\$14,927,130	\$0
2015	\$16,684,923	\$0	\$0	\$5,640,986	\$11,043,937	\$0	\$0	\$16,684,923	\$0
2016	\$14,926,018	\$0	\$0	\$0	\$5,027,501	\$9,898,517	\$0	\$14,926,018	\$0
2017	\$14,926,018	\$0	\$0	\$0	\$0	\$6,172,921	\$8,753,097	\$14,926,018	\$0
2018	\$14,926,018	\$0	\$0	\$0	\$0	\$0	\$7,318,341	\$7,318,341	\$7,607,677
Total	\$106,820,129	\$14,420,307	\$14,650,319	\$15,582,556	\$16,071,438	\$16,071,438	\$16,071,438	\$92,867,496	\$13,952,633
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Empl. Benefit Payment		\$116,250	\$271,442	\$245,273	\$245,273	\$245,273	\$245,273	\$1,368,784	

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Agency name: State Health Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.958.000 Block Grants for Communi									
2012	\$35,096,299	\$14,985,716	\$0	\$0	\$0	\$0	\$0	\$14,985,716	\$20,110,583
2013	\$32,651,444	\$18,660,739	\$13,990,705	\$0	\$0	\$0	\$0	\$32,651,444	\$0
2014	\$36,596,738	\$0	\$20,035,150	\$16,561,588	\$0	\$0	\$0	\$36,596,738	\$0
2015	\$36,712,474	\$0	\$0	\$20,925,861	\$15,786,613	\$0	\$0	\$36,712,474	\$0
2016	\$36,712,474	\$0	\$0	\$0	\$21,584,542	\$15,127,932	\$0	\$36,712,474	\$0
2017	\$36,712,474	\$0	\$0	\$0	\$0	\$22,243,223	\$14,469,251	\$36,712,474	\$0
2018	\$36,712,474	\$0	\$0	\$0	\$0	\$0	\$22,901,904	\$22,901,904	\$13,810,570
Total	\$251,194,377	\$33,646,455	\$34,025,855	\$37,487,449	\$37,371,155	\$37,371,155	\$37,371,155	\$217,273,224	\$33,921,153
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Empl. Benefit Payment		\$405,795	\$288,138	\$342,190	\$342,190	\$342,190	\$342,190	\$2,062,693	

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Agency name: State Health Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.959.000 Block Grants for Prevent									
2012	\$134,956,016	\$80,030,041	\$0	\$0	\$0	\$0	\$0	\$80,030,041	\$54,925,975
2013	\$127,794,281	\$37,863,156	\$89,931,125	\$0	\$0	\$0	\$0	\$127,794,281	\$0
2014	\$139,747,042	\$0	\$32,874,836	\$106,872,206	\$0	\$0	\$0	\$139,747,042	\$0
2015	\$139,837,820	\$0	\$0	\$37,077,408	\$102,760,412	\$0	\$0	\$139,837,820	\$0
2016	\$139,837,820	\$0	\$0	\$0	\$52,992,576	\$86,845,244	\$0	\$139,837,820	\$0
2017	\$139,837,820	\$0	\$0	\$0	\$0	\$68,907,744	\$70,930,076	\$139,837,820	\$0
2018	\$139,837,820	\$0	\$0	\$0	\$0	\$0	\$84,822,912	\$84,822,912	\$55,014,908
Total	\$961,848,619	\$117,893,197	\$122,805,961	\$143,949,614	\$155,752,988	\$155,752,988	\$155,752,988	\$851,907,736	\$109,940,883
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Empl. Benefit Payment		\$1,264,033	\$1,083,417	\$1,162,747	\$1,162,747	\$1,162,747	\$1,162,747	\$6,998,438	

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Agency name: State Health Services, Department of

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.977.000 Preventive Health Service								
2012	\$6,637,195	\$934,798	\$0	\$0	\$0	\$0	\$934,798	\$5,702,397
2013	\$6,278,919	\$5,298,889	\$980,030	\$0	\$0	\$0	\$6,278,919	\$0
2014	\$6,843,846	\$0	\$5,180,373	\$1,663,473	\$0	\$0	\$6,843,846	\$0
2015	\$6,843,846	\$0	\$4,307,379	\$2,536,467	\$0	\$0	\$6,843,846	\$0
2016	\$6,843,846	\$0	\$0	\$3,986,574	\$2,857,272	\$0	\$6,843,846	\$0
2017	\$6,843,846	\$0	\$0	\$0	\$3,665,769	\$3,178,077	\$6,843,846	\$0
2018	\$6,843,846	\$0	\$0	\$0	\$0	\$3,344,964	\$3,344,964	\$3,498,882
Total	\$47,135,344	\$6,233,687	\$6,160,403	\$5,970,852	\$6,523,041	\$6,523,041	\$37,934,065	\$9,201,279
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Empl. Benefit Payment	\$33,530	\$53,713	\$84,810	\$84,810	\$84,810	\$84,810	\$426,483	

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Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.991.000 Preventive Health and Hea									
2012	\$3,200,419	\$1,926,844	\$0	\$0	\$0	\$0	\$0	\$1,926,844	\$1,273,575
2013	\$3,070,884	\$0	\$2,123,805	\$0	\$0	\$0	\$0	\$2,123,805	\$947,079
Total	\$6,271,303	\$1,926,844	\$2,123,805	\$0	\$0	\$0	\$0	\$4,050,649	\$2,220,654
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.994.000 Maternal and Child Health									
2012	\$45,734,013	\$7,761,397	\$0	\$0	\$0	\$0	\$0	\$7,761,397	\$37,972,616
2013	\$38,078,476	\$24,540,196	\$13,538,280	\$0	\$0	\$0	\$0	\$38,078,476	\$0
2014	\$33,850,560	\$0	\$16,444,425	\$17,406,135	\$0	\$0	\$0	\$33,850,560	\$0
2015	\$34,063,619	\$0	\$0	\$18,651,059	\$15,412,560	\$0	\$0	\$34,063,619	\$0
2016	\$34,063,619	\$0	\$0	\$0	\$23,788,579	\$10,275,040	\$0	\$34,063,619	\$0
2017	\$34,063,619	\$0	\$0	\$0	\$0	\$28,926,099	\$5,137,520	\$34,063,619	\$0
2018	\$34,063,619	\$0	\$0	\$0	\$0	\$0	\$34,063,619	\$34,063,619	\$0
Total	\$253,917,525	\$32,301,593	\$29,982,705	\$36,057,194	\$39,201,139	\$39,201,139	\$39,201,139	\$215,944,909	\$37,972,616
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Empl. Benefit Payment		\$1,882,274	\$1,733,378	\$1,903,024	\$1,903,024	\$1,903,024	\$1,903,024	\$11,227,748	