

**6.D. Federal Funds Tracking Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018  
 TIME : 12:40:58PM

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

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 10.475.000 Cooperative Agreements w</b>										
2014	\$4,921,000	\$146,133	\$0	\$0	\$0	\$0	\$0	\$0	\$146,133	\$4,774,867
2015	\$4,821,462	\$3,864,629	\$956,833	\$0	\$0	\$0	\$0	\$0	\$4,821,462	\$0
2016	\$4,789,000	\$0	\$3,457,002	\$1,331,998	\$0	\$0	\$0	\$0	\$4,789,000	\$0
2017	\$4,835,765	\$0	\$0	\$3,520,888	\$1,314,877	\$0	\$0	\$0	\$4,835,765	\$0
2018	\$4,835,765	\$0	\$0	\$0	\$3,031,368	\$1,804,397	\$0	\$0	\$4,835,765	\$0
2019	\$4,835,765	\$0	\$0	\$0	\$0	\$2,501,065	\$2,334,700	\$0	\$4,835,765	\$0
2020	\$4,835,765	\$0	\$0	\$0	\$0	\$0	\$1,947,607	\$2,888,158	\$4,835,765	\$0
2021	\$4,835,765	\$0	\$0	\$0	\$0	\$0	\$0	\$1,394,149	\$1,394,149	\$3,441,616
<b>Total</b>	<b>\$38,710,287</b>	<b>\$4,010,762</b>	<b>\$4,413,835</b>	<b>\$4,852,886</b>	<b>\$4,346,245</b>	<b>\$4,305,462</b>	<b>\$4,282,307</b>	<b>\$4,282,307</b>	<b>\$30,493,804</b>	<b>\$8,216,483</b>
<b>Empl. Benefit Payment</b>										
		\$939,249	\$1,015,562	\$1,016,730	\$969,251	\$969,251	\$969,251	\$969,251	\$6,848,545	

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<b>CFDA 10.557.001 SPECIAL SUPPL FOOD WIC</b>										
2014	\$504,286,473	\$23,236,550	\$0	\$0	\$0	\$0	\$0	\$0	\$23,236,550	\$481,049,923
2015	\$531,856,984	\$511,310,612	\$20,546,372	\$0	\$0	\$0	\$0	\$0	\$531,856,984	\$0
2016	\$556,286,953	\$0	\$499,220,837	\$57,066,116	\$0	\$0	\$0	\$0	\$556,286,953	\$0
2017	\$561,419,970	\$0	\$0	\$420,150,510	\$0	\$0	\$0	\$0	\$420,150,510	\$141,269,460
2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,153,850,380</b>	<b>\$534,547,162</b>	<b>\$519,767,209</b>	<b>\$477,216,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,531,530,997</b>	<b>\$622,319,383</b>
<b>Empl. Benefit Payment</b>										
		\$3,014,082	\$3,020,012	\$2,625,761	\$0	\$0	\$0	\$0	\$8,659,855	



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<b>CFDA 93.074.002 Public Hlth Emergency Preparedness</b>										
2014	\$34,754,720	\$7,464,740	\$0	\$0	\$0	\$0	\$0	\$0	\$7,464,740	\$27,289,980
2015	\$37,583,624	\$24,133,384	\$7,309,090	\$0	\$0	\$0	\$0	\$0	\$31,442,474	\$6,141,150
2016	\$37,664,097	\$3,722,025	\$24,805,862	\$9,136,210	\$0	\$0	\$0	\$0	\$37,664,097	\$0
2017	\$34,065,482	\$0	\$6,494,439	\$19,931,923	\$7,639,120	\$0	\$0	\$0	\$34,065,482	\$0
2018	\$37,886,851	\$0	\$0	\$2,455,257	\$27,365,341	\$8,066,253	\$0	\$0	\$37,886,851	\$0
2019	\$37,886,851	\$0	\$0	\$0	\$9,334,346	\$21,539,578	\$7,012,927	\$0	\$37,886,851	\$0
2020	\$37,886,851	\$0	\$0	\$0	\$0	\$6,987,341	\$25,723,303	\$5,176,207	\$37,886,851	\$0
2021	\$37,886,851	\$0	\$0	\$0	\$0	\$0	\$3,616,405	\$31,176,428	\$34,792,833	\$3,094,018
<b>Total</b>	<b>\$295,615,327</b>	<b>\$35,320,149</b>	<b>\$38,609,391</b>	<b>\$31,523,390</b>	<b>\$44,338,807</b>	<b>\$36,593,172</b>	<b>\$36,352,635</b>	<b>\$36,352,635</b>	<b>\$259,090,179</b>	<b>\$36,525,148</b>
<b>Empl. Benefit Payment</b>		\$1,977,842	\$2,291,064	\$2,048,885	\$1,935,486	\$1,935,486	\$1,935,486	\$1,935,486	\$14,059,735	

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<b>CFDA 93.116.000 Project &amp; Coop Agreements: TB</b>										
2015	\$7,337,002	\$2,656,965	\$0	\$0	\$0	\$0	\$0	\$0	\$2,656,965	\$4,680,037
2016	\$7,526,123	\$4,291,345	\$3,234,778	\$0	\$0	\$0	\$0	\$0	\$7,526,123	\$0
2017	\$7,648,080	\$0	\$3,524,955	\$4,123,125	\$0	\$0	\$0	\$0	\$7,648,080	\$0
2018	\$7,592,809	\$0	\$0	\$3,434,113	\$4,158,696	\$0	\$0	\$0	\$7,592,809	\$0
2019	\$8,071,475	\$0	\$0	\$0	\$4,181,822	\$3,889,653	\$0	\$0	\$8,071,475	\$0
2020	\$8,071,475	\$0	\$0	\$0	\$0	\$4,078,636	\$3,992,839	\$0	\$8,071,475	\$0
2021	\$8,071,475	\$0	\$0	\$0	\$0	\$0	\$3,923,177	\$4,148,298	\$8,071,475	\$0
2022	\$8,071,475	\$0	\$0	\$0	\$0	\$0	\$0	\$3,767,718	\$3,767,718	\$4,303,757
<b>Total</b>	<b>\$62,389,914</b>	<b>\$6,948,310</b>	<b>\$6,759,733</b>	<b>\$7,557,238</b>	<b>\$8,340,518</b>	<b>\$7,968,289</b>	<b>\$7,916,016</b>	<b>\$7,916,016</b>	<b>\$53,406,120</b>	<b>\$8,983,794</b>
<b>Empl. Benefit Payment</b>		\$363,801	\$419,842	\$444,940	\$436,512	\$436,512	\$436,512	\$436,512	\$2,974,631	

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<b>CFDA 93.235.000 ABSTINENCE EDUCATION</b>										
2014	\$5,114,979	\$566,283	\$0	\$0	\$0	\$0	\$0	\$0	\$566,283	\$4,548,696
2015	\$4,861,789	\$3,994,994	\$324,283	\$0	\$0	\$0	\$0	\$0	\$4,319,277	\$542,512
2016	\$6,753,129	\$0	\$4,707,486	\$0	\$0	\$0	\$0	\$0	\$4,707,486	\$2,045,643
2017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$16,729,897</b>	<b>\$4,561,277</b>	<b>\$5,031,769</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,593,046</b>	<b>\$7,136,851</b>
<b>Empl. Benefit Payment</b>										
		\$38,757	\$35,212	\$0	\$0	\$0	\$0	\$0	\$73,969	



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<b>CFDA 93,558,667 TANF to Title XX</b>										
2015	\$22,003,688	\$21,304,746	\$0	\$0	\$0	\$0	\$0	\$0	\$21,304,746	\$698,942
2016	\$21,662,707	\$0	\$20,964,535	\$698,172	\$0	\$0	\$0	\$0	\$21,662,707	\$0
2017	\$3,851,386	\$0	\$0	\$3,797,972	\$0	\$0	\$0	\$0	\$3,797,972	\$53,414
2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$47,517,781</b>	<b>\$21,304,746</b>	<b>\$20,964,535</b>	<b>\$4,496,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,765,425</b>	<b>\$752,356</b>
<b>Empl. Benefit Payment</b>										
		\$811,012	\$967,464	\$904,912	\$0	\$0	\$0	\$0	\$2,683,388	



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<b>CFDA 93.752.001 Texas Cancer Prevention and Control</b>										
2015	\$6,205,712	\$4,925,963	\$0	\$0	\$0	\$0	\$0	\$0	\$4,925,963	\$1,279,749
2016	\$6,037,691	\$557,497	\$5,480,194	\$0	\$0	\$0	\$0	\$0	\$6,037,691	\$0
2017	\$7,465,334	\$0	\$917,754	\$51,474	\$0	\$0	\$0	\$0	\$969,228	\$6,496,106
2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$19,708,737</b>	<b>\$5,483,460</b>	<b>\$6,397,948</b>	<b>\$51,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,932,882</b>	<b>\$7,775,855</b>
<b>Empl. Benefit Payment</b>										
		\$180,116	\$28,684	\$0	\$0	\$0	\$0	\$0	\$208,800	

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<b>CFDA 93.758.000</b> Prev Hlth & Hlth Svcs Block Grant										
2014	\$6,268,434	\$4,210,413	\$0	\$0	\$0	\$0	\$0	\$0	\$4,210,413	\$2,058,021
2015	\$6,166,855	\$1,064,963	\$5,101,892	\$0	\$0	\$0	\$0	\$0	\$6,166,855	\$0
2016	\$6,288,485	\$0	\$2,095,032	\$4,193,453	\$0	\$0	\$0	\$0	\$6,288,485	\$0
2017	\$6,322,675	\$0	\$0	\$1,317,532	\$5,005,143	\$0	\$0	\$0	\$6,322,675	\$0
2018	\$6,322,675	\$0	\$0	\$0	\$3,717,809	\$2,604,866	\$0	\$0	\$6,322,675	\$0
2019	\$6,322,675	\$0	\$0	\$0	\$0	\$3,846,415	\$2,476,260	\$0	\$6,322,675	\$0
2020	\$6,322,675	\$0	\$0	\$0	\$0	\$0	\$3,930,715	\$2,391,960	\$6,322,675	\$0
2021	\$6,322,675	\$0	\$0	\$0	\$0	\$0	\$0	\$4,015,015	\$4,015,015	\$2,307,660
<b>Total</b>	<b>\$50,337,149</b>	<b>\$5,275,376</b>	<b>\$7,196,924</b>	<b>\$5,510,985</b>	<b>\$8,722,952</b>	<b>\$6,451,281</b>	<b>\$6,406,975</b>	<b>\$6,406,975</b>	<b>\$45,971,468</b>	<b>\$4,365,681</b>
<b>Empl. Benefit Payment</b>		\$81,221	\$98,604	\$107,149	\$67,408	\$67,408	\$67,408	\$67,408	\$556,606	

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<b>CFDA 93.777.003 CLINICAL LAB AMEND PROGRM</b>										
2014	\$1,596,631	\$192,907	\$0	\$0	\$0	\$0	\$0	\$0	\$192,907	\$1,403,724
2015	\$1,519,807	\$990,805	\$103,891	\$0	\$0	\$0	\$0	\$0	\$1,094,696	\$425,111
2016	\$1,760,006	\$0	\$1,229,391	\$530,615	\$0	\$0	\$0	\$0	\$1,760,006	\$0
2017	\$1,760,006	\$0	\$0	\$780,668	\$0	\$0	\$0	\$0	\$780,668	\$979,338
<b>Total</b>	<b>\$6,636,450</b>	<b>\$1,183,712</b>	<b>\$1,333,282</b>	<b>\$1,311,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,828,277</b>	<b>\$2,808,173</b>

<b>Empl. Benefit Payment</b>		\$219,704	\$268,468	\$228,048	\$0	\$0	\$0	\$0	\$716,220	
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<b>CFDA 93.777.005 HEALTH INSURANCE BENEFITS</b>										
2014	\$5,060,009	\$410,907	\$0	\$0	\$0	\$0	\$0	\$0	\$410,907	\$4,649,102
2015	\$5,462,508	\$3,673,601	\$1,788,907	\$0	\$0	\$0	\$0	\$0	\$5,462,508	\$0
2016	\$5,478,037	\$0	\$2,196,375	\$3,281,662	\$0	\$0	\$0	\$0	\$5,478,037	\$0
2017	\$5,478,037	\$0	\$0	\$1,084,949	\$0	\$0	\$0	\$0	\$1,084,949	\$4,393,088
2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$21,478,591</b>	<b>\$4,084,508</b>	<b>\$3,985,282</b>	<b>\$4,366,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,436,401</b>	<b>\$9,042,190</b>
<b>Empl. Benefit Payment</b>										
		\$674,873	\$737,436	\$771,873	\$0	\$0	\$0	\$0	\$2,184,182	

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<b>CFDA 93.917.000 HIV Care Formula Grants</b>										
2015	\$91,463,606	\$77,185,471	\$0	\$0	\$0	\$0	\$0	\$0	\$77,185,471	\$14,278,135
2016	\$105,184,316	\$10,310,577	\$94,873,739	\$0	\$0	\$0	\$0	\$0	\$105,184,316	\$0
2017	\$108,286,264	\$0	\$3,793,729	\$96,950,063	\$7,542,472	\$0	\$0	\$0	\$108,286,264	\$0
2018	\$114,483,879	\$0	\$0	\$1,901,711	\$112,582,168	\$0	\$0	\$0	\$114,483,879	\$0
2019	\$96,183,157	\$0	\$0	\$0	\$5,446,732	\$90,736,425	\$0	\$0	\$96,183,157	\$0
2020	\$96,183,157	\$0	\$0	\$0	\$0	\$21,381,593	\$74,801,564	\$0	\$96,183,157	\$0
2021	\$96,183,157	\$0	\$0	\$0	\$0	\$0	\$36,575,571	\$59,607,586	\$96,183,157	\$0
2022	\$96,183,157	\$0	\$0	\$0	\$0	\$0	\$0	\$51,769,549	\$51,769,549	\$44,413,608
<b>Total</b>	<b>\$804,150,693</b>	<b>\$87,496,048</b>	<b>\$98,667,468</b>	<b>\$98,851,774</b>	<b>\$125,571,372</b>	<b>\$112,118,018</b>	<b>\$111,377,135</b>	<b>\$111,377,135</b>	<b>\$745,458,950</b>	<b>\$58,691,743</b>
<b>Empl. Benefit Payment</b>		\$328,910	\$480,502	\$465,362	\$463,090	\$463,090	\$463,090	\$463,090	\$3,127,134	

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<b>CFDA 93.940.005 HIV Prev Prog: TX Nat'l Behav Surve</b>										
2014	\$471,839	\$144,788	\$0	\$0	\$0	\$0	\$0	\$0	\$144,788	\$327,051
2015	\$405,355	\$255,789	\$149,566	\$0	\$0	\$0	\$0	\$0	\$405,355	\$0
2016	\$430,282	\$0	\$238,063	\$192,219	\$0	\$0	\$0	\$0	\$430,282	\$0
2017	\$439,152	\$0	\$0	\$44,458	\$394,694	\$0	\$0	\$0	\$439,152	\$0
2018	\$458,823	\$0	\$0	\$0	\$260,487	\$198,336	\$0	\$0	\$458,823	\$0
2019	\$458,823	\$0	\$0	\$0	\$0	\$244,573	\$214,250	\$0	\$458,823	\$0
2020	\$458,823	\$0	\$0	\$0	\$0	\$0	\$225,585	\$233,238	\$458,823	\$0
2021	\$458,823	\$0	\$0	\$0	\$0	\$0	\$0	\$206,597	\$206,597	\$252,226
<b>Total</b>	<b>\$3,581,920</b>	<b>\$400,577</b>	<b>\$387,629</b>	<b>\$236,677</b>	<b>\$655,181</b>	<b>\$442,909</b>	<b>\$439,835</b>	<b>\$439,835</b>	<b>\$3,002,643</b>	<b>\$579,277</b>
<b>Empl. Benefit Payment</b>										
		\$12,792	\$18,754	\$6,516	\$0	\$0	\$0	\$0	\$38,062	

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 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core</b>										
2014	\$15,522,327	\$7,145,912	\$0	\$0	\$0	\$0	\$0	\$0	\$7,145,912	\$8,376,415
2015	\$14,926,018	\$8,482,271	\$6,443,747	\$0	\$0	\$0	\$0	\$0	\$14,926,018	\$0
2016	\$15,442,787	\$0	\$8,448,064	\$6,994,723	\$0	\$0	\$0	\$0	\$15,442,787	\$0
2017	\$16,207,378	\$0	\$0	\$7,310,753	\$8,896,625	\$0	\$0	\$0	\$16,207,378	\$0
2018	\$17,828,290	\$0	\$0	\$0	\$9,911,463	\$7,916,827	\$0	\$0	\$17,828,290	\$0
2019	\$17,828,290	\$0	\$0	\$0	\$0	\$10,046,886	\$7,781,404	\$0	\$17,828,290	\$0
2020	\$17,828,290	\$0	\$0	\$0	\$0	\$0	\$10,059,133	\$7,769,157	\$17,828,290	\$0
2021	\$17,828,290	\$0	\$0	\$0	\$0	\$0	\$0	\$10,071,380	\$10,071,380	\$7,756,910
<b>Total</b>	<b>\$133,411,670</b>	<b>\$15,628,183</b>	<b>\$14,891,811</b>	<b>\$14,305,476</b>	<b>\$18,808,088</b>	<b>\$17,963,713</b>	<b>\$17,840,537</b>	<b>\$17,840,537</b>	<b>\$117,278,345</b>	<b>\$16,133,325</b>
<b>Empl. Benefit Payment</b>		\$245,273	\$318,799	\$237,621	\$215,905	\$215,905	\$215,905	\$215,905	\$1,665,313	

6.D. Federal Funds Tracking Schedule

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Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93.958.000</b> Block Grants for Communi										
2014	\$36,596,738	\$13,360,165	\$0	\$0	\$0	\$0	\$0	\$0	\$13,360,165	\$23,236,573
2015	\$36,712,474	\$22,157,640	\$14,554,834	\$0	\$0	\$0	\$0	\$0	\$36,712,474	\$0
2016	\$40,292,451	\$0	\$21,773,153	\$0	\$0	\$0	\$0	\$0	\$21,773,153	\$18,519,298
2017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$113,601,663</b>	<b>\$35,517,805</b>	<b>\$36,327,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,845,792</b>	<b>\$41,755,871</b>
<b>Empl. Benefit Payment</b>										
		\$342,219	\$421,135	\$0	\$0	\$0	\$0	\$0	\$763,354	

6.D. Federal Funds Tracking Schedule

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Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93.959.000</b> Block Grants for Prevent										
2014	\$139,747,042	\$90,570,679	\$0	\$0	\$0	\$0	\$0	\$0	\$90,570,679	\$49,176,363
2015	\$139,837,821	\$43,838,776	\$95,999,045	\$0	\$0	\$0	\$0	\$0	\$139,837,821	\$0
2016	\$144,708,674	\$0	\$37,781,464	\$1,355,712	\$0	\$0	\$0	\$0	\$39,137,176	\$105,571,498
2017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$424,293,537</b>	<b>\$134,409,455</b>	<b>\$133,780,509</b>	<b>\$1,355,712</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$269,545,676</b>	<b>\$154,747,861</b>
<b>Empl. Benefit Payment</b>										
		\$1,162,796	\$1,310,287	\$273,484	\$0	\$0	\$0	\$0	\$2,746,567	

6.D. Federal Funds Tracking Schedule

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Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93.977.000 Preventive Health Servic</b>										
2014	\$6,406,118	\$2,240,339	\$0	\$0	\$0	\$0	\$0	\$0	\$2,240,339	\$4,165,779
2015	\$6,521,385	\$3,748,146	\$2,773,239	\$0	\$0	\$0	\$0	\$0	\$6,521,385	\$0
2016	\$6,555,532	\$0	\$3,449,778	\$3,105,754	\$0	\$0	\$0	\$0	\$6,555,532	\$0
2017	\$6,083,504	\$0	\$0	\$2,769,620	\$3,313,884	\$0	\$0	\$0	\$6,083,504	\$0
2018	\$6,749,971	\$0	\$0	\$0	\$4,108,839	\$2,641,132	\$0	\$0	\$6,749,971	\$0
2019	\$6,749,971	\$0	\$0	\$0	\$0	\$4,536,734	\$2,213,237	\$0	\$6,749,971	\$0
2020	\$6,749,971	\$0	\$0	\$0	\$0	\$0	\$4,915,295	\$1,834,676	\$6,749,971	\$0
2021	\$6,749,971	\$0	\$0	\$0	\$0	\$0	\$0	\$5,293,856	\$5,293,856	\$1,456,115
<b>Total</b>	<b>\$52,566,423</b>	<b>\$5,988,485</b>	<b>\$6,223,017</b>	<b>\$5,875,374</b>	<b>\$7,422,723</b>	<b>\$7,177,866</b>	<b>\$7,128,532</b>	<b>\$7,128,532</b>	<b>\$46,944,529</b>	<b>\$5,621,894</b>
<b>Empl. Benefit Payment</b>										
		\$84,810	\$111,065	\$87,508	\$69,533	\$69,533	\$69,533	\$69,533	\$561,515	

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 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<b>CFDA 93.994.000 Maternal and Child Health</b>										
2014	\$33,850,560	\$9,871,074	\$0	\$0	\$0	\$0	\$0	\$0	\$9,871,074	\$23,979,486
2015	\$34,034,039	\$22,843,372	\$11,190,667	\$0	\$0	\$0	\$0	\$0	\$34,034,039	\$0
2016	\$33,958,965	\$0	\$22,539,966	\$11,418,999	\$0	\$0	\$0	\$0	\$33,958,965	\$0
2017	\$33,822,318	\$0	\$0	\$6,372,266	\$14,813,665	\$0	\$0	\$0	\$21,185,931	\$12,636,387
2018	\$33,822,318	\$0	\$0	\$0	\$7,195,500	\$16,161,641	\$0	\$0	\$23,357,141	\$10,465,177
2019	\$33,822,318	\$0	\$0	\$0	\$0	\$7,195,500	\$16,133,396	\$0	\$23,328,896	\$10,493,422
2020	\$33,822,318	\$0	\$0	\$0	\$0	\$0	\$7,195,500	\$16,133,396	\$23,328,896	\$10,493,422
2021	\$33,822,318	\$0	\$0	\$0	\$0	\$0	\$0	\$7,195,500	\$7,195,500	\$26,626,818
<b>Total</b>	<b>\$270,955,154</b>	<b>\$32,714,446</b>	<b>\$33,730,633</b>	<b>\$17,791,265</b>	<b>\$22,009,165</b>	<b>\$23,357,141</b>	<b>\$23,328,896</b>	<b>\$23,328,896</b>	<b>\$176,260,442</b>	<b>\$94,694,712</b>
<b>Empl. Benefit Payment</b>										
		\$1,836,369	\$2,213,643	\$1,201,281	\$463,122	\$463,122	\$463,122	\$463,122	\$7,103,781	