

6.D. Federal Funds Tracking Schedule

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2016
 TIME : 7:06:55AM

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

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 10.475.000 Cooperative Agreements w										
2012	\$5,136,200	\$1,405,096	\$0	\$0	\$0	\$0	\$0	\$0	\$1,405,096	\$3,731,104
2013	\$4,680,999	\$3,830,089	\$246,462	\$0	\$0	\$0	\$0	\$0	\$4,076,551	\$604,448
2014	\$4,921,000	\$0	\$3,930,451	\$255,401	\$0	\$0	\$0	\$0	\$4,185,852	\$735,148
2015	\$4,821,462	\$0	\$0	\$3,946,783	\$275,486	\$0	\$0	\$0	\$4,222,269	\$599,193
2016	\$4,789,000	\$0	\$0	\$0	\$3,975,783	\$275,486	\$0	\$0	\$4,251,269	\$537,731
2017	\$4,789,000	\$0	\$0	\$0	\$0	\$4,365,587	\$275,486	\$0	\$4,641,073	\$147,927
2018	\$4,789,000	\$0	\$0	\$0	\$0	\$0	\$4,467,175	\$275,486	\$4,742,661	\$46,339
2019	\$4,789,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,467,175	\$4,467,175	\$321,825
Total	\$38,715,661	\$5,235,185	\$4,176,913	\$4,202,184	\$4,251,269	\$4,641,073	\$4,742,661	\$4,742,661	\$31,991,946	\$6,723,715
Empl. Benefit Payment		\$795,059	\$859,236	\$895,175	\$971,448	\$971,448	\$971,448	\$971,448	\$6,435,262	

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CFDA 10.557.001 SPECIAL SUPPL FOOD WIC										
2012	\$572,114,836	\$99,508,875	\$0	\$0	\$0	\$0	\$0	\$0	\$99,508,875	\$472,605,961
2013	\$549,300,881	\$398,035,498	\$77,977,117	\$0	\$0	\$0	\$0	\$0	\$476,012,615	\$73,288,266
2014	\$579,054,691	\$0	\$418,266,659	\$80,891,753	\$0	\$0	\$0	\$0	\$499,158,412	\$79,896,279
2015	\$531,856,984	\$0	\$0	\$450,760,438	\$78,044,545	\$0	\$0	\$0	\$528,804,983	\$3,052,001
2016	\$556,286,953	\$0	\$0	\$0	\$494,294,409	\$59,044,545	\$0	\$0	\$553,338,954	\$2,947,999
2017	\$556,286,953	\$0	\$0	\$0	\$0	\$507,180,293	\$0	\$0	\$507,180,293	\$49,106,660
Total	\$3,344,901,298	\$497,544,373	\$496,243,776	\$531,652,191	\$572,338,954	\$566,224,838	\$0	\$0	\$2,664,004,132	\$680,897,166
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Empl. Benefit Payment		\$2,860,984	\$2,860,984	\$2,860,984	\$2,878,524	\$2,878,524	\$0	\$0	\$14,340,000	

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CFDA 93.074.001 Ntl Bioterrorism Hospital Prep. Prog										
2012	\$25,958,170	\$2,655,455	\$0	\$0	\$0	\$0	\$0	\$0	\$2,655,455	\$23,302,715
2013	\$22,569,097	\$19,136,848	\$3,432,249	\$0	\$0	\$0	\$0	\$0	\$22,569,097	\$0
2014	\$24,797,333	\$3,586,983	\$18,315,009	\$2,895,341	\$0	\$0	\$0	\$0	\$24,797,333	\$0
2015	\$15,859,228	\$0	\$3,401,072	\$10,528,482	\$1,929,674	\$0	\$0	\$0	\$15,859,228	\$0
2016	\$15,740,740	\$0	\$0	\$3,000,590	\$11,994,780	\$745,370	\$0	\$0	\$15,740,740	\$0
2017	\$16,294,177	\$0	\$0	\$0	\$2,070,914	\$12,920,622	\$1,302,641	\$0	\$16,294,177	\$0
2018	\$16,294,177	\$0	\$0	\$0	\$0	\$1,575,747	\$14,350,187	\$368,243	\$16,294,177	\$0
2019	\$16,294,177	\$0	\$0	\$0	\$0	\$0	\$0	\$15,284,585	\$15,284,585	\$1,009,592
Total	\$153,807,099	\$25,379,286	\$25,148,330	\$16,424,413	\$15,995,368	\$15,241,739	\$15,652,828	\$15,652,828	\$129,494,792	\$24,312,307
Empl. Benefit Payment										
		\$72,847	\$452,668	\$350,536	\$392,400	\$392,400	\$392,400	\$392,400	\$2,445,651	

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CFDA 93.074.002 Public Hlth Emergency Preparedness										
2012	\$49,002,431	\$18,303,872	\$0	\$0	\$0	\$0	\$0	\$0	\$18,303,872	\$30,698,559
2013	\$37,438,953	\$22,515,940	\$14,923,013	\$0	\$0	\$0	\$0	\$0	\$37,438,953	\$0
2014	\$34,754,720	\$1,138,045	\$16,127,988	\$17,488,687	\$0	\$0	\$0	\$0	\$34,754,720	\$0
2015	\$37,452,188	\$0	\$1,913,457	\$17,784,689	\$17,754,042	\$0	\$0	\$0	\$37,452,188	\$0
2016	\$37,664,097	\$0	\$0	\$542,419	\$26,058,268	\$11,063,410	\$0	\$0	\$37,664,097	\$0
2017	\$34,065,483	\$0	\$0	\$0	\$3,474,263	\$21,972,607	\$8,618,613	\$0	\$34,065,483	\$0
2018	\$34,065,483	\$0	\$0	\$0	\$0	\$2,935,875	\$28,288,239	\$2,841,369	\$34,065,483	\$0
2019	\$34,065,483	\$0	\$0	\$0	\$0	\$0	\$0	\$34,065,483	\$34,065,483	\$0
Total	\$298,508,838	\$41,957,857	\$32,964,458	\$35,815,795	\$47,286,573	\$35,971,892	\$36,906,852	\$36,906,852	\$267,810,279	\$30,698,559
Empl. Benefit Payment										
		\$1,165,353	\$2,041,201	\$1,976,487	\$2,199,192	\$2,199,192	\$2,199,192	\$2,199,192	\$13,979,809	

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Agency name: State Health Services, Department of

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CFDA 93.116.000 Project & Coop Agreements: TB										
2012	\$7,762,738	\$1,096,767	\$0	\$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	\$0	\$7,243,079	\$0
2014	\$7,337,002	\$0	\$3,946,781	\$3,390,221	\$0	\$0	\$0	\$0	\$7,337,002	\$0
2015	\$7,526,123	\$0	\$0	\$3,378,746	\$4,147,377	\$0	\$0	\$0	\$7,526,123	\$0
2016	\$7,648,079	\$0	\$0	\$0	\$2,938,079	\$4,710,000	\$0	\$0	\$7,648,079	\$0
2017	\$7,648,079	\$0	\$0	\$0	\$0	\$2,335,191	\$5,312,888	\$0	\$7,648,079	\$0
2018	\$7,648,079	\$0	\$0	\$0	\$0	\$0	\$1,916,424	\$5,731,652	\$7,648,076	\$3
2019	\$7,648,079	\$0	\$0	\$0	\$0	\$0	\$0	\$1,497,660	\$1,497,660	\$6,150,419
Total	\$60,461,258	\$6,396,159	\$5,890,468	\$6,768,967	\$7,085,456	\$7,045,191	\$7,229,312	\$7,229,312	\$47,644,865	\$12,816,393
Empl. Benefit Payment		\$336,610	\$326,237	\$363,801	\$394,356	\$394,356	\$394,356	\$394,356	\$2,604,072	

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CFDA 93.235.000 ABSTINENCE EDUCATION										
2012	\$5,362,001	\$4,872,599	\$489,402	\$0	\$0	\$0	\$0	\$0	\$5,362,001	\$0
2013	\$5,114,979	\$0	\$4,216,074	\$585,296	\$0	\$0	\$0	\$0	\$4,801,370	\$313,609
2014	\$4,973,789	\$0	\$0	\$3,728,853	\$664,855	\$0	\$0	\$0	\$4,393,708	\$580,081
2015	\$6,753,129	\$0	\$0	\$0	\$5,735,737	\$0	\$0	\$0	\$5,735,737	\$1,017,392
Total	\$22,203,898	\$4,872,599	\$4,705,476	\$4,314,149	\$6,400,592	\$0	\$0	\$0	\$20,292,816	\$1,911,082

Empl. Benefit Payment	\$23,064	\$35,057	\$36,921	\$36,168	\$0	\$0	\$0	\$131,210
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CFDA 93.268.000 Immunization Gr										
2012	\$20,532,949	\$2,865,587	\$0	\$0	\$0	\$0	\$0	\$0	\$2,865,587	\$17,667,362
2013	\$20,320,293	\$17,380,205	\$2,940,088	\$0	\$0	\$0	\$0	\$0	\$20,320,293	\$0
2014	\$19,843,195	\$0	\$17,649,791	\$2,193,404	\$0	\$0	\$0	\$0	\$19,843,195	\$0
2015	\$19,502,602	\$0	\$0	\$14,741,018	\$4,761,584	\$0	\$0	\$0	\$19,502,602	\$0
2016	\$19,502,556	\$0	\$0	\$0	\$14,557,299	\$4,945,257	\$0	\$0	\$19,502,556	\$0
2017	\$19,502,556	\$0	\$0	\$0	\$0	\$13,380,116	\$6,122,440	\$0	\$19,502,556	\$0
2018	\$19,502,556	\$0	\$0	\$0	\$0	\$0	\$12,691,668	\$6,810,888	\$19,502,556	\$0
2019	\$19,502,556	\$0	\$0	\$0	\$0	\$0	\$0	\$12,003,220	\$12,003,220	\$7,499,336
Total	\$158,209,263	\$20,245,792	\$20,589,879	\$16,934,422	\$19,318,883	\$18,325,373	\$18,814,108	\$18,814,108	\$133,042,565	\$25,166,698
Empl. Benefit Payment										
		\$560,748	\$669,787	\$624,739	\$671,256	\$671,256	\$671,256	\$671,256	\$4,540,298	

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CFDA 93.558.667 TANF to Title XX										
2012	\$21,998,851	\$8,395,608	\$0	\$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	\$0	\$21,998,851	\$0
2014	\$22,003,688	\$0	\$14,300,952	\$7,702,736	\$0	\$0	\$0	\$0	\$22,003,688	\$0
2015	\$22,003,688	\$0	\$0	\$13,598,355	\$8,405,333	\$0	\$0	\$0	\$22,003,688	\$0
2016	\$21,662,707	\$0	\$0	\$0	\$14,470,663	\$0	\$0	\$0	\$14,470,663	\$7,192,044
2017	\$3,621,477	\$0	\$0	\$0	\$0	\$3,621,477	\$0	\$0	\$3,621,477	\$0
Total	\$113,289,262	\$23,717,326	\$20,978,085	\$21,301,091	\$22,875,996	\$3,621,477	\$0	\$0	\$92,493,975	\$20,795,287
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Empl. Benefit Payment		\$0	\$42,960	\$811,012	\$1,006,515	\$0	\$0	\$0	\$1,860,487	

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CFDA 93.667.000 Social Svcs Block Grants										
2012	\$11,056,351	\$1,850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,850,000	\$9,206,351
2013	\$7,272,496	\$5,369,437	\$1,849,999	\$0	\$0	\$0	\$0	\$0	\$7,219,436	\$53,060
2014	\$7,272,496	\$0	\$5,588,611	\$817,668	\$0	\$0	\$0	\$0	\$6,406,279	\$866,217
2015	\$7,005,095	\$0	\$0	\$5,938,415	\$958,067	\$0	\$0	\$0	\$6,896,482	\$108,613
2016	\$5,208,762	\$0	\$0	\$0	\$4,266,978	\$0	\$0	\$0	\$4,266,978	\$941,784
Total	\$37,815,200	\$7,219,437	\$7,438,610	\$6,756,083	\$5,225,045	\$0	\$0	\$0	\$26,639,175	\$11,176,025
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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CFDA 93.752.001 Texas Cancer Prevention and Control										
2015	\$6,205,712	\$0	\$1,286,675	\$4,919,037	\$0	\$0	\$0	\$0	\$6,205,712	\$0
2016	\$6,037,691	\$0	\$0	\$502,515	\$5,535,176	\$0	\$0	\$0	\$6,037,691	\$0
2017	\$7,465,334	\$0	\$0	\$0	\$754,547	\$0	\$0	\$0	\$754,547	\$6,710,787
Total	\$19,708,737	\$0	\$1,286,675	\$5,421,552	\$6,289,723	\$0	\$0	\$0	\$12,997,950	\$6,710,787

Empl. Benefit Payment		\$0	\$0	\$171,665	\$28,572	\$0	\$0	\$0	\$200,237	
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CFDA 93.758.000 Prev Hlth & Hlth Svcs Block Grant										
2014	\$6,268,435	\$0	\$3,481,824	\$2,524,083	\$262,528	\$0	\$0	\$0	\$6,268,435	\$0
2015	\$6,166,855	\$0	\$0	\$2,247,301	\$3,683,429	\$236,125	\$0	\$0	\$6,166,855	\$0
2016	\$6,166,855	\$0	\$0	\$0	\$2,114,677	\$4,052,178	\$0	\$0	\$6,166,855	\$0
2017	\$6,166,855	\$0	\$0	\$0	\$0	\$1,498,130	\$4,668,725	\$0	\$6,166,855	\$0
2018	\$6,166,855	\$0	\$0	\$0	\$0	\$0	\$1,275,319	\$4,891,536	\$6,166,855	\$0
2019	\$6,166,855	\$0	\$0	\$0	\$0	\$0	\$0	\$1,052,508	\$1,052,508	\$5,114,347
Total	\$37,102,710	\$0	\$3,481,824	\$4,771,384	\$6,060,634	\$5,786,433	\$5,944,044	\$5,944,044	\$31,988,363	\$5,114,347
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Empl. Benefit Payment		\$0	\$0	\$81,221	\$93,180	\$93,180	\$93,180	\$93,180	\$453,941	

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CFDA 93.777.003 CLINICAL LAB AMEND PROGRM										
2012	\$1,380,950	\$32,747	\$0	\$0	\$0	\$0	\$0	\$0	\$32,747	\$1,348,203
2013	\$1,386,688	\$1,059,228	\$327,460	\$0	\$0	\$0	\$0	\$0	\$1,386,688	\$0
2014	\$1,596,631	\$0	\$886,204	\$710,427	\$0	\$0	\$0	\$0	\$1,596,631	\$0
2015	\$1,519,807	\$0	\$0	\$446,302	\$1,073,505	\$0	\$0	\$0	\$1,519,807	\$0
2016	\$1,760,006	\$0	\$0	\$0	\$263,355	\$1,496,651	\$0	\$0	\$1,760,006	\$0
2017	\$1,760,006	\$0	\$0	\$0	\$0	\$300,257	\$0	\$0	\$300,257	\$1,459,749
Total	\$9,404,088	\$1,091,975	\$1,213,664	\$1,156,729	\$1,336,860	\$1,796,908	\$0	\$0	\$6,596,136	\$2,807,952
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Empl. Benefit Payment		\$207,756	\$229,884	\$219,704	\$258,444	\$258,444	\$0	\$0	\$1,174,232	

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CFDA 93.917.000 HIV Care Formula Grants										
2012	\$85,988,275	\$7,165,343	\$0	\$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	\$0	\$85,979,236	\$0
2014	\$86,098,291	\$0	\$77,496,610	\$8,601,681	\$0	\$0	\$0	\$0	\$86,098,291	\$0
2015	\$91,463,606	\$0	\$0	\$73,072,960	\$18,390,646	\$0	\$0	\$0	\$91,463,606	\$0
2016	\$105,184,316	\$0	\$0	\$0	\$79,711,363	\$25,472,953	\$0	\$0	\$105,184,316	\$0
2017	\$104,491,712	\$0	\$0	\$0	\$0	\$72,701,906	\$31,789,806	\$0	\$104,491,712	\$0
2018	\$104,491,712	\$0	\$0	\$0	\$0	\$0	\$69,090,281	\$35,401,431	\$104,491,712	\$0
2019	\$104,491,712	\$0	\$0	\$0	\$0	\$0	\$0	\$65,478,657	\$65,478,657	\$39,013,055
Total	\$768,188,860	\$88,190,123	\$82,451,066	\$81,674,641	\$98,102,009	\$98,174,859	\$100,880,087	\$100,880,088	\$650,352,873	\$117,835,987
Empl. Benefit Payment		\$212,173	\$262,105	\$328,910	\$456,360	\$456,360	\$456,360	\$456,360	\$2,628,628	

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CFDA 93.940.004 HIV Prev Prog:Addressing Syndemics										
2012	\$349,210	\$7,131	\$0	\$0	\$0	\$0	\$0	\$0	\$7,131	\$342,079
2013	\$349,210	\$256,697	\$13,700	\$0	\$0	\$0	\$0	\$0	\$270,397	\$78,813
2014	\$349,210	\$0	\$220,290	\$31,607	\$0	\$0	\$0	\$0	\$251,897	\$97,313
Total	\$1,047,630	\$263,828	\$233,990	\$31,607	\$0	\$0	\$0	\$0	\$529,425	\$518,205
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Empl. Benefit Payment		\$30,129	\$25,200	\$2,648	\$0	\$0	\$0	\$0	\$57,977	

6.D. Federal Funds Tracking Schedule

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2016
 TIME : 7:06:55AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 93.940.005 HIV Prev Prog: TX Nat'l Behav Surve										
2012	\$406,900	\$178,529	\$0	\$0	\$0	\$0	\$0	\$0	\$178,529	\$228,371
2013	\$407,965	\$250,809	\$157,156	\$0	\$0	\$0	\$0	\$0	\$407,965	\$0
2014	\$459,596	\$0	\$297,333	\$162,263	\$0	\$0	\$0	\$0	\$459,596	\$0
2015	\$470,083	\$0	\$0	\$241,478	\$228,605	\$0	\$0	\$0	\$470,083	\$0
2016	\$430,282	\$0	\$0	\$0	\$231,373	\$198,909	\$0	\$0	\$430,282	\$0
2017	\$430,282	\$0	\$0	\$0	\$0	\$218,462	\$211,820	\$0	\$430,282	\$0
2018	\$430,282	\$0	\$0	\$0	\$0	\$0	\$216,615	\$213,667	\$430,282	\$0
2019	\$430,282	\$0	\$0	\$0	\$0	\$0	\$0	\$214,768	\$214,768	\$215,514
Total	\$3,465,672	\$429,338	\$454,489	\$403,741	\$459,978	\$417,371	\$428,435	\$428,435	\$3,021,787	\$443,885
Empl. Benefit Payment		\$14,508	\$13,421	\$12,792	\$17,712	\$17,712	\$17,712	\$17,712	\$111,569	

6.D. Federal Funds Tracking Schedule

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2016
 TIME : 7:06:55AM

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

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core										
2012	\$14,496,207	\$10,151,251	\$0	\$0	\$0	\$0	\$0	\$0	\$10,151,251	\$4,344,956
2013	\$15,933,815	\$4,269,056	\$11,664,759	\$0	\$0	\$0	\$0	\$0	\$15,933,815	\$0
2014	\$14,927,130	\$0	\$3,114,309	\$11,812,821	\$0	\$0	\$0	\$0	\$14,927,130	\$0
2015	\$13,936,416	\$0	\$0	\$3,479,318	\$10,457,098	\$0	\$0	\$0	\$13,936,416	\$0
2016	\$13,679,436	\$0	\$0	\$0	\$6,534,787	\$7,144,649	\$0	\$0	\$13,679,436	\$0
2017	\$13,679,436	\$0	\$0	\$0	\$0	\$8,630,996	\$5,048,440	\$0	\$13,679,436	\$0
2018	\$13,679,436	\$0	\$0	\$0	\$0	\$0	\$11,155,216	\$2,524,220	\$13,679,436	\$0
2019	\$13,679,436	\$0	\$0	\$0	\$0	\$0	\$0	\$13,679,436	\$13,679,436	\$0
Total	\$114,011,312	\$14,420,307	\$14,779,068	\$15,292,139	\$16,991,885	\$15,775,645	\$16,203,656	\$16,203,656	\$109,666,356	\$4,344,956

Empl. Benefit Payment		\$263,456	\$237,296	\$245,273	\$315,024	\$315,024	\$315,024	\$315,024	\$2,006,121	
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6.D. Federal Funds Tracking Schedule

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2016
 TIME : 7:06:55AM

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

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 93.958.000 Block Grants for Communi										
2012	\$35,096,299	\$14,985,716	\$0	\$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	\$0	\$32,651,444	\$0
2014	\$36,596,738	\$0	\$20,260,691	\$16,336,047	\$0	\$0	\$0	\$0	\$36,596,738	\$0
2015	\$36,712,474	\$0	\$0	\$19,166,125	\$17,546,349	\$0	\$0	\$0	\$36,712,474	\$0
2016	\$40,925,451	\$0	\$0	\$0	\$19,954,315	\$0	\$0	\$0	\$19,954,315	\$20,971,136
Total	\$181,982,406	\$33,646,455	\$34,251,396	\$35,502,172	\$37,500,664	\$0	\$0	\$0	\$140,900,687	\$41,081,719
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Empl. Benefit Payment		\$405,795	\$288,138	\$342,219	\$400,956	\$0	\$0	\$0	\$1,437,108	

6.D. Federal Funds Tracking Schedule

85th Regular Session, Agency Submission, Version 1
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DATE: 9/13/2016
 TIME : 7:06:55AM

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

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 93.959.000 Block Grants for Prevent										
2012	\$134,956,016	\$54,157,045	\$0	\$0	\$0	\$0	\$0	\$0	\$54,157,045	\$80,798,971
2013	\$127,794,281	\$63,736,152	\$64,058,129	\$0	\$0	\$0	\$0	\$0	\$127,794,281	\$0
2014	\$139,747,042	\$0	\$62,540,341	\$77,206,701	\$0	\$0	\$0	\$0	\$139,747,042	\$0
2015	\$139,837,821	\$0	\$0	\$55,871,967	\$83,965,854	\$0	\$0	\$0	\$139,837,821	\$0
2016	\$144,708,674	\$0	\$0	\$0	\$92,279,413	\$0	\$0	\$0	\$92,279,413	\$52,429,261
2017	\$1,239,820	\$0	\$0	\$0	\$0	\$1,239,820	\$0	\$0	\$1,239,820	\$0
2018	\$675,763	\$0	\$0	\$0	\$0	\$0	\$675,763	\$0	\$675,763	\$0
2019	\$675,763	\$0	\$0	\$0	\$0	\$0	\$0	\$675,763	\$675,763	\$0
Total	\$689,635,180	\$117,893,197	\$126,598,470	\$133,078,668	\$176,245,267	\$1,239,820	\$675,763	\$675,763	\$556,406,948	\$133,228,232
Empl. Benefit Payment										
		\$1,264,033	\$1,083,417	\$1,162,796	\$1,234,724	\$17,236	\$17,236	\$17,236	\$4,796,678	

6.D. Federal Funds Tracking Schedule

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2016
 TIME : 7:06:55AM

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

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 93.994.000 Maternal and Child Health										
2012	\$45,734,013	\$10,761,397	\$0	\$0	\$0	\$0	\$0	\$0	\$10,761,397	\$34,972,616
2013	\$39,395,999	\$21,811,148	\$17,584,851	\$0	\$0	\$0	\$0	\$0	\$39,395,999	\$0
2014	\$39,045,580	\$0	\$12,734,933	\$26,310,647	\$0	\$0	\$0	\$0	\$39,045,580	\$0
2015	\$41,926,735	\$0	\$0	\$7,328,227	\$34,598,508	\$0	\$0	\$0	\$41,926,735	\$0
2016	\$41,922,029	\$0	\$0	\$0	\$6,344,920	\$15,562,155	\$0	\$0	\$21,907,075	\$20,014,954
2017	\$41,922,029	\$0	\$0	\$0	\$0	\$9,349,423	\$15,562,155	\$0	\$24,911,578	\$17,010,451
2018	\$41,922,029	\$0	\$0	\$0	\$0	\$0	\$10,003,255	\$15,562,155	\$25,565,410	\$16,356,619
2019	\$41,922,029	\$0	\$0	\$0	\$0	\$0	\$0	\$10,003,254	\$10,003,254	\$31,918,775
Total	\$333,790,443	\$32,572,545	\$30,319,784	\$33,638,874	\$40,943,428	\$24,911,578	\$25,565,410	\$25,565,409	\$213,517,028	\$120,273,415
Empl. Benefit Payment										
		\$1,882,274	\$1,733,378	\$1,903,024	\$2,127,840	\$1,293,774	\$1,293,774	\$1,293,774	\$11,527,838	