

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 10:58:02AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 10.475.000 Cooperative Agreements w									
2014	\$4,921,000	\$296,802	\$0	\$0	\$0	\$0	\$0	\$296,802	\$4,624,198
2015	\$4,821,462	\$3,713,960	\$1,107,502	\$0	\$0	\$0	\$0	\$4,821,462	\$0
2016	\$4,789,000	\$0	\$3,306,333	\$1,482,667	\$0	\$0	\$0	\$4,789,000	\$0
2017	\$4,835,765	\$0	\$0	\$3,486,961	\$1,348,804	\$0	\$0	\$4,835,765	\$0
2018	\$4,835,765	\$0	\$0	\$0	\$3,130,805	\$1,704,960	\$0	\$4,835,765	\$0
2019	\$4,835,765	\$0	\$0	\$0	\$0	\$2,774,649	\$2,061,116	\$4,835,765	\$0
2020	\$4,835,765	\$0	\$0	\$0	\$0	\$0	\$2,418,493	\$2,418,493	\$2,417,272
Total	\$33,874,522	\$4,010,762	\$4,413,835	\$4,969,628	\$4,479,609	\$4,479,609	\$4,479,609	\$26,833,052	\$7,041,470
<hr/>									
Empl. Benefit Payment		\$939,249	\$1,015,562	\$1,073,579	\$1,073,579	\$1,073,579	\$1,073,579	\$6,249,127	

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 10:58:02AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 10.557.001 SPECIAL SUPPL FOOD WIC									
2014	\$504,286,473	\$67,943,813	\$0	\$0	\$0	\$0	\$0	\$67,943,813	\$436,342,660
2015	\$531,856,984	\$466,603,349	\$65,253,635	\$0	\$0	\$0	\$0	\$531,856,984	\$0
2016	\$556,286,953	\$0	\$454,513,574	\$101,773,379	\$0	\$0	\$0	\$556,286,953	\$0
2017	\$561,419,970	\$0	\$0	\$459,668,617	\$0	\$0	\$0	\$459,668,617	\$101,751,353
Total	\$2,153,850,380	\$534,547,162	\$519,767,209	\$561,441,996	\$0	\$0	\$0	\$1,615,756,367	\$538,094,013

Empl. Benefit Payment		\$3,014,082	\$3,020,012	\$2,773,938	\$0	\$0	\$0	\$8,808,032	
------------------------------	--	-------------	-------------	-------------	-----	-----	-----	-------------	--

TRACKING NOTES

Grant transferred to HHSC on September 01, 2017.

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 10:58:02AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.074.001 Ntl Bioterrorism Hospital Prep. Prog									
2014	\$24,797,333	\$4,289,249	\$0	\$0	\$0	\$0	\$0	\$4,289,249	\$20,508,084
2015	\$15,859,228	\$10,970,821	\$790,733	\$0	\$0	\$0	\$0	\$11,761,554	\$4,097,674
2016	\$15,821,740	\$995,479	\$14,434,246	\$392,015	\$0	\$0	\$0	\$15,821,740	\$0
2017	\$16,294,177	\$0	\$1,354,179	\$14,449,765	\$490,233	\$0	\$0	\$16,294,177	\$0
2018	\$16,176,634	\$0	\$0	\$876,015	\$14,818,108	\$482,511	\$0	\$16,176,634	\$0
2019	\$16,176,634	\$0	\$0	\$0	\$853,847	\$15,322,787	\$0	\$16,176,634	\$0
2020	\$16,176,634	\$0	\$0	\$0	\$0	\$356,890	\$13,075,985	\$13,432,875	\$2,743,759
Total	\$121,302,380	\$16,255,549	\$16,579,158	\$15,717,795	\$16,162,188	\$16,162,188	\$13,075,985	\$93,952,863	\$27,349,517
<hr/>									
Empl. Benefit Payment		\$350,536	\$411,057	\$427,753	\$404,543	\$404,543	\$404,543	\$2,402,975	

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 10:58:02AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.074.002 Public Hlth Emergency Preparedness									
2014	\$34,754,720	\$6,557,375	\$0	\$0	\$0	\$0	\$0	\$6,557,375	\$28,197,345
2015	\$37,583,624	\$25,040,749	\$7,133,528	\$0	\$0	\$0	\$0	\$32,174,277	\$5,409,347
2016	\$37,664,097	\$3,722,025	\$24,904,447	\$9,037,625	\$0	\$0	\$0	\$37,664,097	\$0
2017	\$34,065,482	\$0	\$6,571,416	\$24,285,056	\$3,209,010	\$0	\$0	\$34,065,482	\$0
2018	\$37,886,851	\$0	\$0	\$5,559,837	\$26,626,533	\$5,700,481	\$0	\$37,886,851	\$0
2019	\$37,886,851	\$0	\$0	\$0	\$7,655,913	\$26,217,945	\$4,012,993	\$37,886,851	\$0
2020	\$37,886,851	\$0	\$0	\$0	\$0	\$5,573,030	\$29,510,704	\$35,083,734	\$2,803,117
Total	\$257,728,476	\$35,320,149	\$38,609,391	\$38,882,518	\$37,491,456	\$37,491,456	\$33,523,697	\$221,318,667	\$36,409,809
<hr/>									
Empl. Benefit Payment		\$1,977,842	\$2,291,064	\$2,164,212	\$2,164,212	\$2,164,212	\$2,164,212	\$12,925,754	

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 10:58:02AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.116.000 Project & Coop Agreements: TB									
2014	\$6,673,238	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,673,238
2015	\$7,337,002	\$2,060,981	\$0	\$0	\$0	\$0	\$0	\$2,060,981	\$5,276,021
2016	\$7,526,123	\$4,887,329	\$2,638,794	\$0	\$0	\$0	\$0	\$7,526,123	\$0
2017	\$7,648,080	\$0	\$4,120,939	\$3,527,141	\$0	\$0	\$0	\$7,648,080	\$0
2018	\$7,592,809	\$0	\$0	\$4,873,289	\$2,719,520	\$0	\$0	\$7,592,809	\$0
2019	\$7,592,809	\$0	\$0	\$0	\$5,260,619	\$2,332,190	\$0	\$7,592,809	\$0
2020	\$7,592,809	\$0	\$0	\$0	\$0	\$5,647,949	\$1,944,860	\$7,592,809	\$0
Total	\$51,962,870	\$6,948,310	\$6,759,733	\$8,400,430	\$7,980,139	\$7,980,139	\$1,944,860	\$40,013,611	\$11,949,259

Empl. Benefit Payment		\$363,801	\$419,842	\$474,790	\$474,790	\$474,790	\$474,790	\$2,682,803	
------------------------------	--	-----------	-----------	-----------	-----------	-----------	-----------	-------------	--

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 10:58:02AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.235.000 ABSTINENCE EDUCATION									
2014	\$5,114,979	\$566,283	\$0	\$0	\$0	\$0	\$0	\$566,283	\$4,548,696
2015	\$4,861,789	\$3,994,994	\$324,283	\$0	\$0	\$0	\$0	\$4,319,277	\$542,512
2016	\$6,753,129	\$0	\$4,707,486	\$0	\$0	\$0	\$0	\$4,707,486	\$2,045,643
Total	\$16,729,897	\$4,561,277	\$5,031,769	\$0	\$0	\$0	\$0	\$9,593,046	\$7,136,851

Empl. Benefit Payment		\$38,757	\$35,212	\$0	\$0	\$0	\$0	\$73,969	
------------------------------	--	----------	----------	-----	-----	-----	-----	----------	--

TRACKING NOTES

Grant transferred to HHSC on September 01, 2016.

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 10:58:02AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.268.000 Immunization Gr									
2014	\$19,843,195	\$1,820,607	\$0	\$0	\$0	\$0	\$0	\$1,820,607	\$18,022,588
2015	\$17,234,950	\$14,633,524	\$2,601,426	\$0	\$0	\$0	\$0	\$17,234,950	\$0
2016	\$12,182,194	\$0	\$6,742,988	\$5,439,206	\$0	\$0	\$0	\$12,182,194	\$0
2017	\$10,928,596	\$0	\$0	\$6,473,404	\$4,455,192	\$0	\$0	\$10,928,596	\$0
2018	\$10,928,596	\$0	\$0	\$0	\$5,472,953	\$5,455,643	\$0	\$10,928,596	\$0
2019	\$10,928,596	\$0	\$0	\$0	\$0	\$4,472,502	\$6,456,094	\$10,928,596	\$0
2020	\$10,928,596	\$0	\$0	\$0	\$0	\$0	\$3,472,051	\$3,472,051	\$7,456,545
Total	\$92,974,723	\$16,454,131	\$9,344,414	\$11,912,610	\$9,928,145	\$9,928,145	\$9,928,145	\$67,495,590	\$25,479,133
<hr/>									
Empl. Benefit Payment		\$213,847	\$690,689	\$547,591	\$547,591	\$547,591	\$547,591	\$3,094,900	

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 10:58:02AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.558.667 TANF to Title XX									
2014	\$22,003,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,003,688
2015	\$22,003,688	\$21,304,746	\$7,981	\$0	\$0	\$0	\$0	\$21,312,727	\$690,961
2016	\$21,662,707	\$0	\$20,956,554	\$706,153	\$0	\$0	\$0	\$21,662,707	\$0
2017	\$3,851,386	\$0	\$0	\$3,851,386	\$0	\$0	\$0	\$3,851,386	\$0
Total	\$69,521,469	\$21,304,746	\$20,964,535	\$4,557,539	\$0	\$0	\$0	\$46,826,820	\$22,694,649

Empl. Benefit Payment		\$811,012	\$967,464	\$958,741	\$0	\$0	\$0	\$2,737,217	
------------------------------	--	-----------	-----------	-----------	-----	-----	-----	-------------	--

TRACKING NOTES

Partial grant transfer to HHSC on September 01, 2016. Remaining amount transferred to HHSC on September 01, 2017.

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 10:58:02AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.667.000 Social Svcs Block Grants									
2015	\$28,829,362	\$6,836,771	\$0	\$0	\$0	\$0	\$0	\$6,836,771	\$21,992,591
2016	\$26,871,469	\$0	\$5,267,026	\$0	\$0	\$0	\$0	\$5,267,026	\$21,604,443
Total	\$55,700,831	\$6,836,771	\$5,267,026	\$0	\$0	\$0	\$0	\$12,103,797	\$43,597,034

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
----------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

TRACKING NOTES

Grant transferred to HHSC on September 01, 2016.

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 10:58:02AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.752.001 Texas Cancer Prevention and Control									
2014	\$6,593,702	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,593,702
2015	\$6,205,712	\$4,925,963	\$0	\$0	\$0	\$0	\$0	\$4,925,963	\$1,279,749
2016	\$6,037,691	\$557,497	\$5,480,194	\$0	\$0	\$0	\$0	\$6,037,691	\$0
2017	\$7,465,334	\$0	\$917,754	\$250,000	\$0	\$0	\$0	\$1,167,754	\$6,297,580
Total	\$26,302,439	\$5,483,460	\$6,397,948	\$250,000	\$0	\$0	\$0	\$12,131,408	\$14,171,031

Empl. Benefit Payment		\$180,116	\$28,684	\$0	\$0	\$0	\$0	\$208,800	
------------------------------	--	-----------	----------	-----	-----	-----	-----	-----------	--

TRACKING NOTES

Grant transferred to HHSC on September 01, 2016.

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 10:58:02AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.758.000 Prev Hlth & Hlth Svcs Block Grant									
2014	\$6,268,434	\$4,210,413	\$1,039,959	\$0	\$0	\$0	\$0	\$5,250,372	\$1,018,062
2015	\$6,166,855	\$1,064,963	\$4,976,092	\$125,800	\$0	\$0	\$0	\$6,166,855	\$0
2016	\$6,288,485	\$0	\$1,180,873	\$4,455,109	\$652,503	\$0	\$0	\$6,288,485	\$0
2017	\$6,322,675	\$0	\$0	\$3,349,352	\$2,973,323	\$0	\$0	\$6,322,675	\$0
2018	\$6,322,675	\$0	\$0	\$0	\$3,627,664	\$2,695,011	\$0	\$6,322,675	\$0
2019	\$6,322,675	\$0	\$0	\$0	\$0	\$4,558,479	\$1,764,196	\$6,322,675	\$0
2020	\$6,322,675	\$0	\$0	\$0	\$0	\$0	\$5,489,294	\$5,489,294	\$833,381
Total	\$44,014,474	\$5,275,376	\$7,196,924	\$7,930,261	\$7,253,490	\$7,253,490	\$7,253,490	\$42,163,031	\$1,851,443

Empl. Benefit Payment		\$81,221	\$98,604	\$111,925	\$111,925	\$111,925	\$111,925	\$627,525	
------------------------------	--	----------	----------	-----------	-----------	-----------	-----------	-----------	--

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 10:58:02AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.777.003 CLINICAL LAB AMEND PROGRM									
2014	\$1,596,631	\$192,907	\$0	\$0	\$0	\$0	\$0	\$192,907	\$1,403,724
2015	\$1,519,807	\$990,805	\$529,002	\$0	\$0	\$0	\$0	\$1,519,807	\$0
2016	\$1,760,006	\$0	\$804,280	\$955,726	\$0	\$0	\$0	\$1,760,006	\$0
2017	\$1,760,006	\$0	\$0	\$808,114	\$0	\$0	\$0	\$808,114	\$951,892
Total	\$6,636,450	\$1,183,712	\$1,333,282	\$1,763,840	\$0	\$0	\$0	\$4,280,834	\$2,355,616

Empl. Benefit Payment		\$219,704	\$268,468	\$239,756	\$0	\$0	\$0	\$727,928	
------------------------------	--	-----------	-----------	-----------	-----	-----	-----	-----------	--

TRACKING NOTES

Grant transferred to HHSC on September 01, 2017.

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 10:58:02AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.777.005 HEALTH INSURANCE BENEFITS									
2014	\$5,060,009	\$410,907	\$0	\$0	\$0	\$0	\$0	\$410,907	\$4,649,102
2015	\$5,462,508	\$3,673,601	\$1,788,907	\$0	\$0	\$0	\$0	\$5,462,508	\$0
2016	\$5,462,508	\$0	\$2,196,375	\$3,266,133	\$0	\$0	\$0	\$5,462,508	\$0
2017	\$5,462,508	\$0	\$0	\$2,174,102	\$0	\$0	\$0	\$2,174,102	\$3,288,406
Total	\$21,447,533	\$4,084,508	\$3,985,282	\$5,440,235	\$0	\$0	\$0	\$13,510,025	\$7,937,508

Empl. Benefit Payment		\$674,873	\$737,436	\$818,849	\$0	\$0	\$0	\$2,231,158	
------------------------------	--	-----------	-----------	-----------	-----	-----	-----	-------------	--

TRACKING NOTES

Grant transferred to HHSC on September 01, 2017.

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 10:58:02AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.917.000 HIV Care Formula Grants									
2014	\$86,098,291	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,098,291
2015	\$91,463,606	\$52,531,597	\$0	\$0	\$0	\$0	\$0	\$52,531,597	\$38,932,009
2016	\$108,684,316	\$34,964,451	\$71,995,602	\$1,724,263	\$0	\$0	\$0	\$108,684,316	\$0
2017	\$108,266,264	\$0	\$24,671,866	\$83,594,398	\$0	\$0	\$0	\$108,266,264	\$0
2018	\$114,083,880	\$0	\$0	\$26,200,201	\$87,883,679	\$0	\$0	\$114,083,880	\$0
2019	\$114,083,880	\$0	\$0	\$0	\$31,098,266	\$82,985,614	\$0	\$114,083,880	\$0
2020	\$114,083,880	\$0	\$0	\$0	\$0	\$35,996,331	\$78,087,549	\$114,083,880	\$0
Total	\$736,764,117	\$87,496,048	\$96,667,468	\$111,518,862	\$118,981,945	\$118,981,945	\$78,087,549	\$611,733,817	\$125,030,300
<hr/>									
Empl. Benefit Payment		\$328,910	\$480,502	\$492,168	\$492,168	\$492,168	\$492,168	\$2,778,084	

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 10:58:02AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.940.005 HIV Prev Prog: TX Nat'l Behav Surve									
2014	\$471,839	\$186,368	\$10,437	\$0	\$0	\$0	\$0	\$196,805	\$275,034
2015	\$405,355	\$214,209	\$191,146	\$0	\$0	\$0	\$0	\$405,355	\$0
2016	\$430,282	\$0	\$186,046	\$244,236	\$0	\$0	\$0	\$430,282	\$0
2017	\$439,152	\$0	\$0	\$273,820	\$165,332	\$0	\$0	\$439,152	\$0
2018	\$439,152	\$0	\$0	\$0	\$277,892	\$161,260	\$0	\$439,152	\$0
2019	\$439,152	\$0	\$0	\$0	\$0	\$281,964	\$157,188	\$439,152	\$0
2020	\$439,152	\$0	\$0	\$0	\$0	\$0	\$286,036	\$286,036	\$153,116
Total	\$3,064,084	\$400,577	\$387,629	\$518,056	\$443,224	\$443,224	\$443,224	\$2,635,934	\$428,150
<hr/>									
Empl. Benefit Payment		\$12,792	\$18,754	\$6,812	\$6,812	\$6,812	\$6,812	\$58,794	

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 10:58:02AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core									
2014	\$15,522,327	\$9,145,912	\$335,695	\$0	\$0	\$0	\$0	\$9,481,607	\$6,040,720
2015	\$14,926,018	\$6,482,271	\$8,443,747	\$0	\$0	\$0	\$0	\$14,926,018	\$0
2016	\$15,442,787	\$0	\$6,112,369	\$9,330,418	\$0	\$0	\$0	\$15,442,787	\$0
2017	\$16,207,378	\$0	\$0	\$6,476,234	\$9,731,144	\$0	\$0	\$16,207,378	\$0
2018	\$16,207,378	\$0	\$0	\$0	\$9,194,910	\$7,012,468	\$0	\$16,207,378	\$0
2019	\$16,207,378	\$0	\$0	\$0	\$0	\$11,913,586	\$4,293,792	\$16,207,378	\$0
2020	\$16,207,378	\$0	\$0	\$0	\$0	\$0	\$14,632,262	\$14,632,262	\$1,575,116
Total	\$110,720,644	\$15,628,183	\$14,891,811	\$15,806,652	\$18,926,054	\$18,926,054	\$18,926,054	\$103,104,808	\$7,615,836
<hr/>									
Empl. Benefit Payment		\$245,273	\$318,799	\$250,604	\$250,604	\$250,604	\$250,604	\$1,566,488	

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 10:58:02AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.958.000 Block Grants for Communi									
2014	\$36,596,738	\$13,360,165	\$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	\$36,712,474	\$0
2016	\$34,391,185	\$0	\$21,773,153	\$0	\$0	\$0	\$0	\$21,773,153	\$12,618,032
Total	\$107,700,397	\$35,517,805	\$36,327,987	\$0	\$0	\$0	\$0	\$71,845,792	\$35,854,605

Empl. Benefit Payment		\$342,219	\$421,135	\$0	\$0	\$0	\$0	\$763,354	
----------------------------------	--	-----------	-----------	-----	-----	-----	-----	-----------	--

TRACKING NOTES

Grant transferred to HHSC on September 01, 2016.

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 10:58:02AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.959.000 Block Grants for Prevent									
2014	\$139,747,042	\$90,570,680	\$0	\$0	\$0	\$0	\$0	\$90,570,680	\$49,176,362
2015	\$139,837,820	\$43,838,775	\$95,999,045	\$0	\$0	\$0	\$0	\$139,837,820	\$0
2016	\$144,708,674	\$0	\$37,781,464	\$1,668,718	\$0	\$0	\$0	\$39,450,182	\$105,258,492
Total	\$424,293,536	\$134,409,455	\$133,780,509	\$1,668,718	\$0	\$0	\$0	\$269,858,682	\$154,434,854

Empl. Benefit Payment		\$1,162,796	\$1,310,287	\$288,974	\$0	\$0	\$0	\$2,762,057	
------------------------------	--	-------------	-------------	-----------	-----	-----	-----	-------------	--

TRACKING NOTES

Partial grant transfer to HHSC on September 01, 2016. Remaining amount transferred to HHSC on September 01, 2017.

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 10:58:02AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.977.000 Preventive Health Service									
2014	\$6,406,118	\$2,240,339	\$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	\$6,521,385	\$0
2016	\$6,555,532	\$0	\$3,449,778	\$3,105,754	\$0	\$0	\$0	\$6,555,532	\$0
2017	\$6,083,504	\$0	\$0	\$3,837,483	\$2,246,021	\$0	\$0	\$6,083,504	\$0
2018	\$6,083,504	\$0	\$0	\$0	\$4,392,854	\$1,690,650	\$0	\$6,083,504	\$0
2019	\$6,083,504	\$0	\$0	\$0	\$0	\$4,948,225	\$1,135,279	\$6,083,504	\$0
2020	\$6,083,504	\$0	\$0	\$0	\$0	\$0	\$5,503,596	\$5,503,596	\$579,908
Total	\$43,817,051	\$5,988,485	\$6,223,017	\$6,943,237	\$6,638,875	\$6,638,875	\$6,638,875	\$39,071,364	\$4,745,687
<hr/>									
Empl. Benefit Payment		\$84,810	\$111,065	\$92,019	\$92,019	\$92,019	\$92,019	\$563,951	

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 10:58:02AM

Agency code: 537

Agency name: State Health Services, Department of

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.994.000 Maternal and Child Health									
2014	\$33,850,560	\$9,871,074	\$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	\$34,034,039	\$0
2016	\$33,958,965	\$0	\$22,539,966	\$11,418,999	\$0	\$0	\$0	\$33,958,965	\$0
2017	\$33,822,318	\$0	\$0	\$14,735,040	\$11,045,063	\$0	\$0	\$25,780,103	\$8,042,215
2018	\$33,822,318	\$0	\$0	\$0	\$17,436,063	\$8,045,063	\$0	\$25,481,126	\$8,341,192
2019	\$33,822,318	\$0	\$0	\$0	\$0	\$20,436,063	\$5,045,063	\$25,481,126	\$8,341,192
2020	\$33,822,318	\$0	\$0	\$0	\$0	\$0	\$23,436,063	\$23,436,063	\$10,386,255
Total	\$237,132,836	\$32,714,446	\$33,730,633	\$26,154,039	\$28,481,126	\$28,481,126	\$28,481,126	\$178,042,496	\$59,090,340

Empl. Benefit Payment		\$1,903,024	\$2,213,643	\$1,271,724	\$1,271,724	\$1,271,724	\$1,271,724	\$9,203,563	
------------------------------	--	-------------	-------------	-------------	-------------	-------------	-------------	-------------	--

TRACKING NOTES

Partial grant transfer to HHSC on September 01, 2016.