

6.D. Federal Funds Tracking Schedule

DATE: 8/11/2014
TIME : 10:25:59AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 10.475.000 Cooperative Agreements w										
2010	\$4,658,483	\$1,497,283	\$0	\$0	\$0	\$0	\$0	\$0	\$1,497,283	\$3,161,200
2011	\$4,738,700	\$3,053,944	\$1,410,052	\$0	\$0	\$0	\$0	\$0	\$4,463,996	\$274,704
2012	\$4,361,231	\$0	\$3,041,928	\$1,305,303	\$0	\$0	\$0	\$0	\$4,347,231	\$14,000
2013	\$4,680,999	\$0	\$0	\$3,074,256	\$1,594,743	\$0	\$0	\$0	\$4,668,999	\$12,000
2014	\$4,771,000	\$0	\$0	\$0	\$4,415,261	\$336,857	\$0	\$0	\$4,752,118	\$18,882
2015	\$4,771,000	\$0	\$0	\$0	\$0	\$4,406,397	\$350,054	\$0	\$4,756,451	\$14,549
2016	\$4,771,000	\$0	\$0	\$0	\$0	\$0	\$4,352,195	\$417,402	\$4,769,597	\$1,403
2017	\$4,771,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,284,847	\$4,284,847	\$486,153
Total	\$37,523,413	\$4,551,227	\$4,451,980	\$4,379,559	\$6,010,004	\$4,743,254	\$4,702,249	\$4,702,249	\$33,540,522	\$3,982,891
Empl. Benefit Payment										
		\$757,981	\$722,557	\$795,084	\$670,030	\$683,430	\$642,425	\$642,425	\$4,913,932	

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CFDA 10.557.001 SPECIAL SUPPL FOOD WIC										
2010	\$533,860,706	\$98,558,190	\$0	\$0	\$0	\$0	\$0	\$0	\$98,558,190	\$435,302,516
2011	\$563,615,970	\$449,365,173	\$103,232,518	\$0	\$0	\$0	\$0	\$0	\$552,597,691	\$11,018,279
2012	\$572,114,836	\$0	\$436,730,339	\$83,008,917	\$24,620,446	\$20,306,773	\$0	\$0	\$564,666,475	\$7,448,361
2013	\$549,300,881	\$0	\$0	\$413,260,291	\$89,615,471	\$0	\$0	\$0	\$502,875,762	\$46,425,119
2014	\$579,054,691	\$0	\$0	\$0	\$426,855,976	\$140,233,811	\$0	\$0	\$567,089,787	\$11,964,904
2015	\$579,054,691	\$0	\$0	\$0	\$0	\$454,124,620	\$121,965,461	\$0	\$576,090,081	\$2,964,610
2016	\$579,054,691	\$0	\$0	\$0	\$0	\$0	\$492,531,519	\$82,796,578	\$575,328,097	\$3,726,594
2017	\$579,054,691	\$0	\$0	\$0	\$0	\$0	\$0	\$531,700,402	\$531,700,402	\$47,354,289
Total	\$4,535,111,157	\$547,923,363	\$539,962,857	\$496,269,208	\$541,091,893	\$614,665,204	\$614,496,980	\$614,496,980	\$3,968,906,485	\$566,204,672
Empl. Benefit Payment		\$3,666,256	\$3,899,264	\$3,962,830	\$2,337,759	\$2,384,514	\$2,384,514	\$2,384,514	\$21,019,651	

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CFDA 10.578.000 WGS: Elec Benefits Trnsfr -Stimulus										
2012	\$3,256,778	\$0	\$3,255,902	\$876	\$0	\$0	\$0	\$0	\$3,256,778	\$0
Total	\$3,256,778	\$0	\$3,255,902	\$876	\$0	\$0	\$0	\$0	\$3,256,778	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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CFDA 10.578.001 WGS: Tech Grants/Misc Proj Stimulus										
2010	\$10,826,705	\$7,808,799	\$2,573,942	\$443,964	\$0	\$0	\$0	\$0	\$10,826,705	\$0
Total	\$10,826,705	\$7,808,799	\$2,573,942	\$443,964	\$0	\$0	\$0	\$0	\$10,826,705	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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CFDA 93.000.033 Enhance Cancer Registry Data-ARRA										
2011	\$1,524,471	\$128,378	\$369,015	\$964,482	\$62,596	\$0	\$0	\$0	\$1,524,471	\$0
Total	\$1,524,471	\$128,378	\$369,015	\$964,482	\$62,596	\$0	\$0	\$0	\$1,524,471	\$0
<hr/>										
Empl. Benefit Payment		\$3,894	\$45,068	\$0	\$0	\$0	\$0	\$0	\$48,962	

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CFDA 93.074.002 Public Hlth Emergency Preparedness										
2013	\$37,502,850	\$0	\$0	\$37,502,850	\$0	\$0	\$0	\$0	\$37,502,850	\$0
2014	\$36,438,111	\$0	\$0	\$4,620,278	\$31,817,833	\$0	\$0	\$0	\$36,438,111	\$0
2015	\$41,615,423	\$0	\$0	\$0	\$8,957,907	\$32,657,516	\$0	\$0	\$41,615,423	\$0
2016	\$37,454,872	\$0	\$0	\$0	\$0	\$3,563,363	\$33,891,509	\$0	\$37,454,872	\$0
2017	\$37,454,872	\$0	\$0	\$0	\$0	\$0	\$2,243,997	\$35,210,875	\$37,454,872	\$0
Total	\$190,466,128	\$0	\$0	\$42,123,128	\$40,775,740	\$36,220,879	\$36,135,506	\$35,210,875	\$190,466,128	\$0
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Empl. Benefit Payment		\$0	\$0	\$1,200,916	\$1,394,990	\$1,422,890	\$1,337,517	\$1,337,517	\$6,693,830	

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CFDA 93.116.000 Project & Coop Agreements: TB										
2010	\$6,824,595	\$2,566,646	\$0	\$0	\$0	\$0	\$0	\$0	\$2,566,646	\$4,257,949
2011	\$7,591,404	\$4,854,927	\$2,736,477	\$0	\$0	\$0	\$0	\$0	\$7,591,404	\$0
2012	\$8,725,453	\$0	\$5,648,830	\$3,076,623	\$0	\$0	\$0	\$0	\$8,725,453	\$0
2013	\$7,762,739	\$0	\$0	\$3,415,917	\$4,346,822	\$0	\$0	\$0	\$7,762,739	\$0
2014	\$7,243,079	\$0	\$0	\$0	\$3,286,178	\$3,956,901	\$0	\$0	\$7,243,079	\$0
2015	\$7,337,002	\$0	\$0	\$0	\$0	\$3,914,603	\$3,422,399	\$0	\$7,337,002	\$0
2016	\$7,337,002	\$0	\$0	\$0	\$0	\$0	\$4,449,105	\$2,887,897	\$7,337,002	\$0
2017	\$7,337,002	\$0	\$0	\$0	\$0	\$0	\$0	\$4,983,607	\$4,983,607	\$2,353,395
Total	\$60,158,276	\$7,421,573	\$8,385,307	\$6,492,540	\$7,633,000	\$7,871,504	\$7,871,504	\$7,871,504	\$53,546,932	\$6,611,344
Empl. Benefit Payment		\$313,340	\$335,686	\$408,317	\$369,054	\$397,318	\$397,318	\$397,318	\$2,618,351	

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CFDA 93.235.000 ABSTINENCE EDUCATION										
2010	\$5,402,595	\$4,953,220	\$449,375	\$0	\$0	\$0	\$0	\$0	\$5,402,595	\$0
2011	\$5,437,168	\$0	\$4,682,485	\$754,683	\$0	\$0	\$0	\$0	\$5,437,168	\$0
2012	\$5,362,001	\$0	\$0	\$3,762,282	\$1,599,719	\$0	\$0	\$0	\$5,362,001	\$0
2013	\$5,114,979	\$0	\$0	\$0	\$3,634,193	\$1,480,786	\$0	\$0	\$5,114,979	\$0
2014	\$4,861,779	\$0	\$0	\$0	\$0	\$3,309,304	\$1,552,475	\$0	\$4,861,779	\$0
2015	\$4,861,779	\$0	\$0	\$0	\$0	\$0	\$3,237,615	\$1,624,164	\$4,861,779	\$0
2016	\$4,861,779	\$0	\$0	\$0	\$0	\$0	\$0	\$4,414,860	\$4,414,860	\$446,919
Total	\$35,902,080	\$4,953,220	\$5,131,860	\$4,516,965	\$5,233,912	\$4,790,090	\$4,790,090	\$6,039,024	\$35,455,161	\$446,919
Empl. Benefit Payment		\$6,112	\$11,256	\$22,577	\$33,521	\$38,752	\$38,752	\$38,752	\$189,722	

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CFDA 93.268.000 Immunization Gr										
2010	\$18,951,013	\$2,086,503	\$0	\$0	\$0	\$0	\$0	\$0	\$2,086,503	\$16,864,510
2011	\$20,118,749	\$18,393,367	\$1,725,382	\$0	\$0	\$0	\$0	\$0	\$20,118,749	\$0
2012	\$20,532,949	\$0	\$18,675,472	\$1,857,477	\$0	\$0	\$0	\$0	\$20,532,949	\$0
2013	\$20,320,293	\$0	\$0	\$15,861,565	\$4,458,728	\$0	\$0	\$0	\$20,320,293	\$0
2014	\$20,320,293	\$0	\$0	\$0	\$15,867,356	\$4,452,937	\$0	\$0	\$20,320,293	\$0
2015	\$20,320,293	\$0	\$0	\$0	\$0	\$14,957,059	\$5,363,234	\$0	\$20,320,293	\$0
2016	\$20,320,293	\$0	\$0	\$0	\$0	\$0	\$14,046,762	\$6,273,531	\$20,320,293	\$0
2017	\$20,320,293	\$0	\$0	\$0	\$0	\$0	\$0	\$13,136,465	\$13,136,465	\$7,183,828
Total	\$161,204,176	\$20,479,870	\$20,400,854	\$17,719,042	\$20,326,084	\$19,409,996	\$19,409,996	\$19,409,996	\$137,155,838	\$24,048,338
Empl. Benefit Payment										
		\$641,981	\$664,964	\$761,131	\$508,482	\$518,652	\$518,652	\$518,652	\$4,132,514	

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CFDA 93.283.022 Nat'l Breast & Cervical Cancer										
2011	\$7,254,839	\$3,853,534	\$0	\$0	\$0	\$0	\$0	\$0	\$3,853,534	\$3,401,305
2012	\$7,083,943	\$2,949,557	\$4,134,386	\$0	\$0	\$0	\$0	\$0	\$7,083,943	\$0
2013	\$6,467,652	\$0	\$1,342,217	\$5,125,435	\$0	\$0	\$0	\$0	\$6,467,652	\$0
2014	\$6,593,702	\$0	\$0	\$553,316	\$6,040,386	\$0	\$0	\$0	\$6,593,702	\$0
Total	\$27,400,136	\$6,803,091	\$5,476,603	\$5,678,751	\$6,040,386	\$0	\$0	\$0	\$23,998,831	\$3,401,305

Empl. Benefit Payment		\$147,795	\$135,317	\$202,148	\$121,908	\$0	\$0	\$0	\$607,168	
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CFDA 93.414.000 St. Primary Care Offices - Stimulus										
2010	\$465,095	\$117,756	\$292,272	\$55,067	\$0	\$0	\$0	\$0	\$465,095	\$0
Total	\$465,095	\$117,756	\$292,272	\$55,067	\$0	\$0	\$0	\$0	\$465,095	\$0
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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CFDA 93.558.667 TANF to Title XX										
2010	\$20,642,565	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,642,565
2011	\$20,795,507	\$20,514,584	\$0	\$0	\$0	\$0	\$0	\$0	\$20,514,584	\$280,923
2012	\$22,003,688	\$0	\$21,536,845	\$0	\$0	\$0	\$0	\$0	\$21,536,845	\$466,843
2013	\$22,003,688	\$0	\$0	\$21,717,326	\$0	\$0	\$0	\$0	\$21,717,326	\$286,362
2014	\$22,003,688	\$0	\$0	\$0	\$21,998,851	\$0	\$0	\$0	\$21,998,851	\$4,837
2015	\$22,003,688	\$0	\$0	\$0	\$0	\$22,003,688	\$0	\$0	\$22,003,688	\$0
2016	\$22,003,688	\$0	\$0	\$0	\$0	\$0	\$22,003,688	\$0	\$22,003,688	\$0
2017	\$22,003,688	\$0	\$0	\$0	\$0	\$0	\$0	\$22,003,688	\$22,003,688	\$0
Total	\$173,460,200	\$20,514,584	\$21,536,845	\$21,717,326	\$21,998,851	\$22,003,688	\$22,003,688	\$22,003,688	\$151,778,670	\$21,681,530
Empl. Benefit Payment										
		\$10,535	\$0	\$0	\$0	\$0	\$0	\$0	\$10,535	

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CFDA 93.667.000 Social Svcs Block Grants										
2011	\$7,269,848	\$6,948,826	\$0	\$0	\$0	\$0	\$0	\$0	\$6,948,826	\$321,022
2012	\$11,056,351	\$0	\$10,673,736	\$0	\$0	\$0	\$0	\$0	\$10,673,736	\$382,615
2013	\$7,272,496	\$0	\$0	\$7,219,437	\$0	\$0	\$0	\$0	\$7,219,437	\$53,059
2014	\$7,272,496	\$0	\$0	\$0	\$7,229,760	\$0	\$0	\$0	\$7,229,760	\$42,736
2015	\$7,005,095	\$0	\$0	\$0	\$0	\$7,005,095	\$0	\$0	\$7,005,095	\$0
2016	\$6,748,509	\$0	\$0	\$0	\$0	\$0	\$6,748,509	\$0	\$6,748,509	\$0
2017	\$6,748,509	\$0	\$0	\$0	\$0	\$0	\$0	\$6,748,509	\$6,748,509	\$0
Total	\$53,373,304	\$6,948,826	\$10,673,736	\$7,219,437	\$7,229,760	\$7,005,095	\$6,748,509	\$6,748,509	\$52,573,872	\$799,432
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Empl. Benefit Payment		\$120,238	\$9,438	\$0	\$0	\$0	\$0	\$0	\$129,676	

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CFDA 93.752.001 Texas Cancer Prevention and Control										
2015	\$6,205,712	\$0	\$0	\$0	\$1,162,484	\$5,043,228	\$0	\$0	\$6,205,712	\$0
2016	\$6,205,712	\$0	\$0	\$0	\$0	\$1,326,622	\$4,879,090	\$0	\$6,205,712	\$0
2017	\$6,205,712	\$0	\$0	\$0	\$0	\$0	\$1,490,760	\$4,714,952	\$6,205,712	\$0
Total	\$18,617,136	\$0	\$0	\$0	\$1,162,484	\$6,369,850	\$6,369,850	\$4,714,952	\$18,617,136	\$0
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Empl. Benefit Payment		\$0	\$0	\$0	\$121,495	\$123,925	\$123,925	\$123,925	\$493,270	

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CFDA 93.758.000 Prev Hlth & Hlth Svcs Block Grant										
2014	\$3,026,191	\$0	\$0	\$0	\$3,016,938	\$9,253	\$0	\$0	\$3,026,191	\$0
2015	\$3,482,645	\$0	\$0	\$0	\$0	\$3,474,553	\$8,092	\$0	\$3,482,645	\$0
2016	\$3,482,645	\$0	\$0	\$0	\$0	\$0	\$3,475,714	\$6,931	\$3,482,645	\$0
2017	\$3,482,645	\$0	\$0	\$0	\$0	\$0	\$0	\$3,475,714	\$3,475,714	\$6,931
Total	\$13,474,126	\$0	\$0	\$0	\$3,016,938	\$3,483,806	\$3,483,806	\$3,482,645	\$13,467,195	\$6,931
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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CFDA 93.777.003 CLINICAL LAB AMEND PROGRM										
2010	\$1,366,707	\$91,444	\$0	\$0	\$0	\$0	\$0	\$0	\$91,444	\$1,275,263
2011	\$1,357,169	\$1,186,041	\$171,128	\$0	\$0	\$0	\$0	\$0	\$1,357,169	\$0
2012	\$1,380,950	\$0	\$1,248,203	\$132,747	\$0	\$0	\$0	\$0	\$1,380,950	\$0
2013	\$1,386,688	\$0	\$0	\$1,107,583	\$279,105	\$0	\$0	\$0	\$1,386,688	\$0
2014	\$1,506,035	\$0	\$0	\$0	\$1,434,732	\$71,303	\$0	\$0	\$1,506,035	\$0
2015	\$1,506,035	\$0	\$0	\$0	\$0	\$1,410,773	\$95,262	\$0	\$1,506,035	\$0
2016	\$1,506,035	\$0	\$0	\$0	\$0	\$0	\$1,386,814	\$119,221	\$1,506,035	\$0
2017	\$1,506,035	\$0	\$0	\$0	\$0	\$0	\$0	\$1,362,855	\$1,362,855	\$143,180
Total	\$11,515,654	\$1,277,485	\$1,419,331	\$1,240,330	\$1,713,837	\$1,482,076	\$1,482,076	\$1,482,076	\$10,097,211	\$1,418,443
Empl. Benefit Payment		\$170,466	\$196,527	\$248,442	\$179,583	\$183,175	\$183,175	\$183,175	\$1,344,543	

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Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.777.005 HEALTH INSURANCE BENEFITS										
2010	\$3,469,947	\$1,427,596	\$0	\$0	\$0	\$0	\$0	\$0	\$1,427,596	\$2,042,351
2011	\$3,842,707	\$2,223,908	\$1,618,799	\$0	\$0	\$0	\$0	\$0	\$3,842,707	\$0
2012	\$3,760,000	\$0	\$2,742,640	\$1,017,360	\$0	\$0	\$0	\$0	\$3,760,000	\$0
2013	\$3,956,108	\$0	\$0	\$2,608,562	\$1,347,546	\$0	\$0	\$0	\$3,956,108	\$0
2014	\$3,956,108	\$0	\$0	\$0	\$2,827,441	\$1,128,667	\$0	\$0	\$3,956,108	\$0
2015	\$3,956,108	\$0	\$0	\$0	\$0	\$2,087,841	\$1,868,267	\$0	\$3,956,108	\$0
2016	\$3,956,108	\$0	\$0	\$0	\$0	\$0	\$1,348,241	\$2,607,867	\$3,956,108	\$0
2017	\$3,956,108	\$0	\$0	\$0	\$0	\$0	\$0	\$608,641	\$608,641	\$3,347,467
Total	\$30,853,194	\$3,651,504	\$4,361,439	\$3,625,922	\$4,174,987	\$3,216,508	\$3,216,508	\$3,216,508	\$25,463,376	\$5,389,818
Empl. Benefit Payment		\$529,115	\$570,569	\$617,531	\$515,987	\$526,306	\$526,306	\$526,306	\$3,812,120	

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Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.917.000 HIV Care Formula Grants										
2011	\$90,863,173	\$55,908,898	\$382,008	\$0	\$0	\$0	\$0	\$0	\$56,290,906	\$34,572,267
2012	\$85,988,275	\$25,584,019	\$60,404,256	\$0	\$0	\$0	\$0	\$0	\$85,988,275	\$0
2013	\$85,979,236	\$0	\$19,249,437	\$66,729,799	\$0	\$0	\$0	\$0	\$85,979,236	\$0
2014	\$86,098,291	\$0	\$0	\$16,629,081	\$69,469,210	\$0	\$0	\$0	\$86,098,291	\$0
2015	\$88,987,619	\$0	\$0	\$0	\$20,319,986	\$68,667,633	\$0	\$0	\$88,987,619	\$0
2016	\$88,987,619	\$0	\$0	\$0	\$0	\$16,460,264	\$72,527,355	\$0	\$88,987,619	\$0
2017	\$88,987,619	\$0	\$0	\$0	\$0	\$0	\$12,587,922	\$72,721,204	\$85,309,126	\$3,678,493
Total	\$615,891,832	\$81,492,917	\$80,035,701	\$83,358,880	\$89,789,196	\$85,127,897	\$85,115,277	\$72,721,204	\$577,641,072	\$38,250,760
Empl. Benefit Payment		\$242,988	\$265,582	\$212,099	\$206,222	\$210,346	\$197,726	\$197,726	\$1,532,689	

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Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.940.002 HIV Prev Prog: HIV Prev Projects										
2010	\$13,253,245	\$8,741,941	\$0	\$0	\$0	\$0	\$0	\$0	\$8,741,941	\$4,511,304
2011	\$13,600,073	\$7,053,604	\$5,592,405	\$954,064	\$0	\$0	\$0	\$0	\$13,600,073	\$0
2012	\$545,128	\$0	\$381,585	\$163,543	\$0	\$0	\$0	\$0	\$545,128	\$0
2013	\$388,028	\$0	\$295,737	\$92,291	\$0	\$0	\$0	\$0	\$388,028	\$0
Total	\$27,786,474	\$15,795,545	\$6,269,727	\$1,209,898	\$0	\$0	\$0	\$0	\$23,275,170	\$4,511,304

Empl. Benefit Payment		\$265,637	\$190,490	\$33,983	\$0	\$0	\$0	\$0	\$490,110	
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Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.940.003 HIV Prev Prog: Expanded HIV Testing										
2012	\$2,276,113	\$0	\$1,578,117	\$697,996	\$0	\$0	\$0	\$0	\$2,276,113	\$0
2013	\$2,866,348	\$0	\$0	\$1,952,340	\$914,008	\$0	\$0	\$0	\$2,866,348	\$0
2014	\$2,500,030	\$0	\$0	\$0	\$1,608,218	\$891,812	\$0	\$0	\$2,500,030	\$0
2015	\$2,500,030	\$0	\$0	\$0	\$0	\$1,815,308	\$684,722	\$0	\$2,500,030	\$0
2016	\$2,500,030	\$0	\$0	\$0	\$0	\$0	\$2,022,398	\$477,632	\$2,500,030	\$0
2017	\$2,500,030	\$0	\$0	\$0	\$0	\$0	\$0	\$2,229,488	\$2,229,488	\$270,542
Total	\$15,142,581	\$0	\$1,578,117	\$2,650,336	\$2,522,226	\$2,707,120	\$2,707,120	\$2,707,120	\$14,872,039	\$270,542
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Empl. Benefit Payment		\$0	\$17,543	\$42,182	\$52,363	\$73,706	\$73,706	\$73,706	\$333,206	

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Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.940.005 HIV Prev Prog: TX Nat'l Behav Surve										
2010	\$379,666	\$213,486	\$0	\$0	\$0	\$0	\$0	\$0	\$213,486	\$166,180
2011	\$425,639	\$190,527	\$235,112	\$0	\$0	\$0	\$0	\$0	\$425,639	\$0
2012	\$425,758	\$0	\$177,318	\$248,440	\$0	\$0	\$0	\$0	\$425,758	\$0
2013	\$381,327	\$0	\$0	\$147,749	\$233,578	\$0	\$0	\$0	\$381,327	\$0
2014	\$524,304	\$0	\$0	\$0	\$299,070	\$225,234	\$0	\$0	\$524,304	\$0
2015	\$425,539	\$0	\$0	\$0	\$0	\$175,617	\$249,922	\$0	\$425,539	\$0
2016	\$425,539	\$0	\$0	\$0	\$0	\$0	\$150,929	\$274,610	\$425,539	\$0
2017	\$425,539	\$0	\$0	\$0	\$0	\$0	\$0	\$126,241	\$126,241	\$299,298
Total	\$3,413,311	\$404,013	\$412,430	\$396,189	\$532,648	\$400,851	\$400,851	\$400,851	\$2,947,833	\$465,478
Empl. Benefit Payment										
		\$7,029	\$11,756	\$13,734	\$14,862	\$17,455	\$17,455	\$17,455	\$99,746	

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Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core										
2012	\$12,986,789	\$0	\$7,157,260	\$5,829,529	\$0	\$0	\$0	\$0	\$12,986,789	\$0
2013	\$13,536,497	\$0	\$0	\$5,477,303	\$8,059,191	\$0	\$0	\$0	\$13,536,494	\$3
2014	\$12,486,282	\$0	\$0	\$0	\$6,255,081	\$6,231,201	\$0	\$0	\$12,486,282	\$0
2015	\$12,486,282	\$0	\$0	\$0	\$0	\$8,332,148	\$4,154,134	\$0	\$12,486,282	\$0
2016	\$12,486,282	\$0	\$0	\$0	\$0	\$0	\$10,409,215	\$2,077,067	\$12,486,282	\$0
2017	\$12,486,282	\$0	\$0	\$0	\$0	\$0	\$0	\$12,486,282	\$12,486,282	\$0
Total	\$76,468,414	\$0	\$7,157,260	\$11,306,832	\$14,314,272	\$14,563,349	\$14,563,349	\$14,563,349	\$76,468,411	\$3
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Empl. Benefit Payment		\$0	\$123,239	\$177,346	\$177,346	\$257,957	\$257,957	\$257,957	\$1,251,802	

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Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.958,000 Block Grants for Communi										
2010	\$31,504,444	\$2,375,310	\$0	\$0	\$0	\$0	\$0	\$0	\$2,375,310	\$29,129,134
2011	\$32,443,238	\$28,512,695	\$3,930,543	\$0	\$0	\$0	\$0	\$0	\$32,443,238	\$0
2012	\$35,096,299	\$0	\$28,614,127	\$6,482,172	\$0	\$0	\$0	\$0	\$35,096,299	\$0
2013	\$32,651,444	\$0	\$0	\$21,172,175	\$11,479,269	\$0	\$0	\$0	\$32,651,444	\$0
2014	\$36,596,738	\$0	\$0	\$0	\$24,267,610	\$12,329,128	\$0	\$0	\$36,596,738	\$0
2015	\$36,596,738	\$0	\$0	\$0	\$0	\$21,926,491	\$14,670,247	\$0	\$36,596,738	\$0
2016	\$36,596,738	\$0	\$0	\$0	\$0	\$0	\$19,585,372	\$17,011,366	\$36,596,738	\$0
2017	\$36,596,738	\$0	\$0	\$0	\$0	\$0	\$0	\$17,244,253	\$17,244,253	\$19,352,485
Total	\$278,082,377	\$30,888,005	\$32,544,670	\$27,654,347	\$35,746,879	\$34,255,619	\$34,255,619	\$34,255,619	\$229,600,758	\$48,481,619
Empl. Benefit Payment										
		\$270,866	\$303,289	\$405,795	\$227,239	\$231,784	\$231,784	\$231,784	\$1,902,541	

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Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.959.000 Block Grants for Prevent										
2010	\$136,456,180	\$46,756,544	\$0	\$0	\$0	\$0	\$0	\$0	\$46,756,544	\$89,699,636
2011	\$135,246,934	\$79,608,199	\$55,638,735	\$0	\$0	\$0	\$0	\$0	\$135,246,934	\$0
2012	\$134,956,016	\$0	\$64,378,014	\$70,578,002	\$0	\$0	\$0	\$0	\$134,956,016	\$0
2013	\$127,794,281	\$0	\$0	\$56,345,715	\$71,448,566	\$0	\$0	\$0	\$127,794,281	\$0
2014	\$139,747,042	\$0	\$0	\$0	\$66,306,859	\$73,440,183	\$0	\$0	\$139,747,042	\$0
2015	\$127,824,222	\$0	\$0	\$0	\$0	\$53,807,330	\$74,016,892	\$0	\$127,824,222	\$0
2016	\$127,824,222	\$0	\$0	\$0	\$0	\$0	\$53,230,621	\$74,593,601	\$127,824,222	\$0
2017	\$122,498,213	\$0	\$0	\$0	\$0	\$0	\$0	\$52,653,912	\$52,653,912	\$69,844,301
Total	\$1,052,347,110	\$126,364,743	\$120,016,749	\$126,923,717	\$137,755,425	\$127,247,513	\$127,247,513	\$127,247,513	\$892,803,173	\$159,543,937
Empl. Benefit Payment		\$891,687	\$948,227	\$1,263,983	\$855,315	\$872,421	\$872,421	\$872,421	\$6,576,475	

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Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.977.000 Preventive Health Servic										
2011	\$6,469,763	\$4,536,632	\$2,113,131	\$0	\$0	\$0	\$0	\$0	\$6,649,763	\$-180,000
2012	\$6,863,935	\$0	\$4,333,227	\$2,530,708	\$0	\$0	\$0	\$0	\$6,863,935	\$0
2013	\$6,528,706	\$0	\$0	\$3,727,462	\$2,801,244	\$0	\$0	\$0	\$6,528,706	\$0
2014	\$6,493,880	\$0	\$0	\$0	\$3,997,739	\$2,496,141	\$0	\$0	\$6,493,880	\$0
2015	\$6,493,880	\$0	\$0	\$0	\$0	\$4,467,400	\$2,026,480	\$0	\$6,493,880	\$0
2016	\$6,493,880	\$0	\$0	\$0	\$0	\$0	\$4,937,061	\$1,556,819	\$6,493,880	\$0
2017	\$6,493,880	\$0	\$0	\$0	\$0	\$0	\$0	\$5,406,722	\$5,406,722	\$1,087,158
Total	\$45,837,924	\$4,536,632	\$6,446,358	\$6,258,170	\$6,798,983	\$6,963,541	\$6,963,541	\$6,963,541	\$44,930,766	\$907,158

Empl. Benefit Payment

\$34,928	\$33,558	\$44,268	\$67,043	\$68,384	\$68,384	\$68,384	\$384,949
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Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.991.000 Preventive Health and Hea										
2010	\$4,204,330	\$439,471	\$0	\$0	\$0	\$0	\$0	\$0	\$439,471	\$3,764,859
2011	\$3,229,047	\$3,229,047	\$0	\$0	\$0	\$0	\$0	\$0	\$3,229,047	\$0
2012	\$3,200,419	\$0	\$1,892,554	\$1,307,865	\$0	\$0	\$0	\$0	\$3,200,419	\$0
2013	\$1,070,103	\$0	\$0	\$465,424	\$604,679	\$0	\$0	\$0	\$1,070,103	\$0
Total	\$11,703,899	\$3,668,518	\$1,892,554	\$1,773,289	\$604,679	\$0	\$0	\$0	\$7,939,040	\$3,764,859
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Empl. Benefit Payment		\$243,705	\$0	\$0	\$0	\$0	\$0	\$0	\$243,705	

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Agency name: State Health Services, Department of

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.994.000 Maternal and Child Health										
2010	\$34,321,224	\$4,129,654	\$0	\$0	\$0	\$0	\$0	\$0	\$4,129,654	\$30,191,570
2011	\$33,750,193	\$32,269,721	\$1,480,472	\$0	\$0	\$0	\$0	\$0	\$33,750,193	\$0
2012	\$45,734,013	\$0	\$39,135,214	\$6,598,799	\$0	\$0	\$0	\$0	\$45,734,013	\$0
2013	\$38,078,476	\$0	\$0	\$25,577,646	\$12,500,830	\$0	\$0	\$0	\$38,078,476	\$0
2014	\$38,550,503	\$0	\$0	\$0	\$27,621,602	\$10,928,901	\$0	\$0	\$38,550,503	\$0
2015	\$38,550,503	\$0	\$0	\$0	\$0	\$27,030,518	\$11,519,985	\$0	\$38,550,503	\$0
2016	\$38,550,503	\$0	\$0	\$0	\$0	\$0	\$26,439,434	\$12,111,069	\$38,550,503	\$0
2017	\$38,550,503	\$0	\$0	\$0	\$0	\$0	\$0	\$25,848,350	\$25,848,350	\$12,702,153
Total	\$306,085,918	\$36,399,375	\$40,615,686	\$32,176,445	\$40,122,432	\$37,959,419	\$37,959,419	\$37,959,419	\$263,192,195	\$42,893,723
Empl. Benefit Payment										
		\$1,579,374	\$1,769,369	\$2,280,614	\$1,355,177	\$1,382,281	\$1,382,281	\$1,382,281	\$11,131,377	