

6.D. FEDERAL FUNDS TRACKING SCHEDULE

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012  
 TIME : 10:19:46AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
<b>CFDA 93.044.000 SPECIAL PROGRAMS FOR THE</b>										
2008	\$21,874,071	\$2,058,635	\$0	\$0	\$0	\$0	\$0	\$0	\$2,058,635	\$19,815,436
2009	\$24,589,897	\$22,088,263	\$2,501,634	\$0	\$0	\$0	\$0	\$0	\$24,589,897	\$0
2010	\$25,731,023	\$0	\$22,098,912	\$3,632,111	\$0	\$0	\$0	\$0	\$25,731,023	\$0
2011	\$25,293,540	\$0	\$0	\$21,729,948	\$3,563,592	\$0	\$0	\$0	\$25,293,540	\$0
2012	\$25,293,540	\$0	\$0	\$0	\$22,692,884	\$2,600,656	\$0	\$0	\$25,293,540	\$0
2013	\$25,243,475	\$0	\$0	\$0	\$0	\$23,140,293	\$2,103,182	\$0	\$25,243,475	\$0
2014	\$25,243,475	\$0	\$0	\$0	\$0	\$0	\$22,283,053	\$2,960,422	\$25,243,475	\$0
2015	\$25,243,475	\$0	\$0	\$0	\$0	\$0	\$0	\$21,425,813	\$21,425,813	\$3,817,662
<b>Total</b>	<b>\$198,512,496</b>	<b>\$24,146,898</b>	<b>\$24,600,546</b>	<b>\$25,362,059</b>	<b>\$26,256,476</b>	<b>\$25,740,949</b>	<b>\$24,386,235</b>	<b>\$24,386,235</b>	<b>\$174,879,398</b>	<b>\$23,633,098</b>

**Empl. Benefit Payment**

\$61,896	\$63,686	\$59,369	\$58,770	\$58,158	\$57,042	\$57,042	\$415,963
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<b>CFDA 93.045.000</b> Special Programs for the										
2008	\$33,144,784	\$2,436,039	\$0	\$0	\$0	\$0	\$0	\$0	\$2,436,039	\$30,708,745
2009	\$36,134,889	\$32,315,650	\$3,819,239	\$0	\$0	\$0	\$0	\$0	\$36,134,889	\$0
2010	\$36,880,367	\$0	\$30,351,961	\$6,528,406	\$0	\$0	\$0	\$0	\$36,880,367	\$0
2011	\$37,580,337	\$0	\$0	\$31,296,130	\$6,284,207	\$0	\$0	\$0	\$37,580,337	\$0
2012	\$37,580,337	\$0	\$0	\$0	\$31,129,736	\$6,450,601	\$0	\$0	\$37,580,337	\$0
2013	\$37,613,874	\$0	\$0	\$0	\$0	\$30,167,087	\$7,446,787	\$0	\$37,613,874	\$0
2014	\$37,613,874	\$0	\$0	\$0	\$0	\$0	\$29,184,627	\$8,429,247	\$37,613,874	\$0
2015	\$37,613,874	\$0	\$0	\$0	\$0	\$0	\$0	\$28,202,167	\$28,202,167	\$9,411,707
<b>Total</b>	<b>\$294,162,336</b>	<b>\$34,751,689</b>	<b>\$34,171,200</b>	<b>\$37,824,536</b>	<b>\$37,413,943</b>	<b>\$36,617,688</b>	<b>\$36,631,414</b>	<b>\$36,631,414</b>	<b>\$254,041,884</b>	<b>\$40,120,452</b>

<b>Empl. Benefit Payment</b>	\$95,059	\$97,771	\$91,199	\$90,330	\$89,399	\$87,680	\$87,680	\$639,118
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<b>CFDA 93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM</b>										
2008	\$8,910,811	\$994,155	\$0	\$0	\$0	\$0	\$0	\$0	\$994,155	\$7,916,656
2009	\$9,079,495	\$8,242,175	\$837,320	\$0	\$0	\$0	\$0	\$0	\$9,079,495	\$0
2010	\$9,149,374	\$0	\$7,778,900	\$1,370,474	\$0	\$0	\$0	\$0	\$9,149,374	\$0
2011	\$9,215,393	\$0	\$0	\$7,561,539	\$1,653,854	\$0	\$0	\$0	\$9,215,393	\$0
2012	\$9,215,393	\$0	\$0	\$0	\$6,916,914	\$2,298,479	\$0	\$0	\$9,215,393	\$0
2013	\$9,140,595	\$0	\$0	\$0	\$0	\$7,050,646	\$2,089,949	\$0	\$9,140,595	\$0
2014	\$9,140,595	\$0	\$0	\$0	\$0	\$0	\$6,697,909	\$2,442,686	\$9,140,595	\$0
2015	\$9,140,595	\$0	\$0	\$0	\$0	\$0	\$0	\$6,345,172	\$6,345,172	\$2,795,423
<b>Total</b>	<b>\$72,992,251</b>	<b>\$9,236,330</b>	<b>\$8,616,220</b>	<b>\$8,932,013</b>	<b>\$8,570,768</b>	<b>\$9,349,125</b>	<b>\$8,787,858</b>	<b>\$8,787,858</b>	<b>\$62,280,172</b>	<b>\$10,712,079</b>

<b>Empl. Benefit Payment</b>	\$25,352	\$26,070	\$24,404	\$24,081	\$23,831	\$23,372	\$23,372	\$170,482
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<b>CFDA 93.667.000 Social Svcs Block Grants</b>										
2008	\$90,192,759	\$10,271,138	\$0	\$0	\$0	\$0	\$0	\$0	\$10,271,138	\$79,921,621
2009	\$90,192,758	\$80,397,625	\$9,795,133	\$0	\$0	\$0	\$0	\$0	\$90,192,758	\$0
2010	\$92,283,184	\$0	\$82,496,932	\$9,786,252	\$0	\$0	\$0	\$0	\$92,283,184	\$0
2011	\$88,083,185	\$0	\$0	\$77,930,762	\$10,152,423	\$0	\$0	\$0	\$88,083,185	\$0
2012	\$91,583,185	\$0	\$0	\$0	\$81,110,694	\$10,472,491	\$0	\$0	\$91,583,185	\$0
2013	\$91,583,185	\$0	\$0	\$0	\$0	\$80,680,422	\$10,902,763	\$0	\$91,583,185	\$0
2014	\$91,583,185	\$0	\$0	\$0	\$0	\$0	\$80,261,603	\$11,321,582	\$91,583,185	\$0
2015	\$91,583,185	\$0	\$0	\$0	\$0	\$0	\$0	\$79,842,784	\$79,842,784	\$11,740,401
<b>Total</b>	<b>\$727,084,626</b>	<b>\$90,668,763</b>	<b>\$92,292,065</b>	<b>\$87,717,014</b>	<b>\$91,263,117</b>	<b>\$91,152,913</b>	<b>\$91,164,366</b>	<b>\$91,164,366</b>	<b>\$635,422,604</b>	<b>\$91,662,022</b>

<b>Empl. Benefit Payment</b>		\$2,657,919	\$2,742,912	\$2,376,741	\$2,422,844	\$2,312,640	\$2,324,093	\$2,324,093	\$17,161,242	
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<b><u>CFDA 93.705.000 Sr. Nutrition Pgm-Hm Del - Stimulus</u></b>										
2010	\$1,975,244	\$0	\$1,918,519	\$56,725	\$0	\$0	\$0	\$0	\$1,975,244	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,975,244</b>	<b>\$0</b>	<b>\$1,918,519</b>	<b>\$56,725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,975,244</b>	<b>\$0</b>
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<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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<b>CFDA 93.707.000 Sr Nutrition-Congregate - Stimulus</b>										
2010	\$4,012,217	\$0	\$3,955,122	\$57,092	\$0	\$0	\$0	\$0	\$4,012,214	\$3
<b>Total</b>	<b>\$4,012,217</b>	<b>\$0</b>	<b>\$3,955,122</b>	<b>\$57,092</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,012,214</b>	<b>\$3</b>
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<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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<b>CFDA 93.725.000</b> Chrcn Dis Self-Mgmt Prog - Stimulus										
2010	\$1,000,000	\$0	\$51,631	\$387,918	\$538,865	\$4,137	\$0	\$0	\$982,551	\$17,449
<b>Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$51,631</b>	<b>\$387,918</b>	<b>\$538,865</b>	<b>\$4,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$982,551</b>	<b>\$17,449</b>
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<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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<b>CFDA 93.777.000 State Survey and Certific</b>										
2008	\$25,885,307	\$1,738,633	\$0	\$0	\$0	\$0	\$0	\$0	\$1,738,633	\$24,146,674
2009	\$27,950,653	\$24,438,512	\$3,512,141	\$0	\$0	\$0	\$0	\$0	\$27,950,653	\$0
2010	\$29,988,849	\$0	\$24,485,986	\$5,502,863	\$0	\$0	\$0	\$0	\$29,988,849	\$0
2011	\$31,659,811	\$0	\$0	\$21,966,756	\$9,693,055	\$0	\$0	\$0	\$31,659,811	\$0
2012	\$31,659,811	\$0	\$0	\$0	\$18,885,624	\$12,774,187	\$0	\$0	\$31,659,811	\$0
2013	\$31,659,811	\$0	\$0	\$0	\$0	\$15,768,590	\$15,891,221	\$0	\$31,659,811	\$0
2014	\$31,659,811	\$0	\$0	\$0	\$0	\$0	\$12,653,805	\$19,006,006	\$31,659,811	\$0
2015	\$31,659,811	\$0	\$0	\$0	\$0	\$0	\$0	\$9,539,020	\$9,539,020	\$22,120,791
<b>Total</b>	<b>\$242,123,864</b>	<b>\$26,177,145</b>	<b>\$27,998,127</b>	<b>\$27,469,619</b>	<b>\$28,578,679</b>	<b>\$28,542,777</b>	<b>\$28,545,026</b>	<b>\$28,545,026</b>	<b>\$195,856,399</b>	<b>\$46,267,465</b>
<b>Empl. Benefit Payment</b>										
		\$4,044,986	\$3,596,973	\$3,702,027	\$4,141,683	\$4,105,781	\$4,108,030	\$4,108,030	\$27,807,510	

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<b>CFDA 93.777.002 SURVEY &amp; CERT @ 75%</b>										
2008	\$20,588,795	\$1,820,141	\$0	\$0	\$0	\$0	\$0	\$0	\$1,820,141	\$18,768,654
2009	\$23,292,651	\$21,345,142	\$1,947,509	\$0	\$0	\$0	\$0	\$0	\$23,292,651	\$0
2010	\$23,148,410	\$0	\$21,400,372	\$1,748,038	\$0	\$0	\$0	\$0	\$23,148,410	\$0
2011	\$24,843,612	\$0	\$0	\$20,788,178	\$4,055,434	\$0	\$0	\$0	\$24,843,612	\$0
2012	\$24,843,612	\$0	\$0	\$0	\$19,120,968	\$5,722,644	\$0	\$0	\$24,843,612	\$0
2013	\$24,843,612	\$0	\$0	\$0	\$0	\$17,682,068	\$7,161,544	\$0	\$24,843,612	\$0
2014	\$24,843,612	\$0	\$0	\$0	\$0	\$0	\$16,100,387	\$8,743,225	\$24,843,612	\$0
2015	\$24,843,612	\$0	\$0	\$0	\$0	\$0	\$0	\$14,494,296	\$14,494,296	\$10,349,316
<b>Total</b>	<b>\$191,247,916</b>	<b>\$23,165,283</b>	<b>\$23,347,881</b>	<b>\$22,536,216</b>	<b>\$23,176,402</b>	<b>\$23,404,712</b>	<b>\$23,261,931</b>	<b>\$23,237,521</b>	<b>\$162,129,946</b>	<b>\$29,117,970</b>
<b>Empl. Benefit Payment</b>		\$3,368,883	\$3,589,721	\$3,683,497	\$3,526,027	\$3,577,173	\$3,574,502	\$3,574,502	\$24,894,305	

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<b>CFDA 93.778.014 Medicaid - Stimulus</b>										
2009	\$524,783,534	\$524,783,534	\$0	\$0	\$0	\$0	\$0	\$0	\$524,783,534	\$0
2010	\$741,858,892	\$0	\$741,858,892	\$0	\$0	\$0	\$0	\$0	\$741,858,892	\$0
2011	\$398,200,927	\$0	\$0	\$398,200,927	\$0	\$0	\$0	\$0	\$398,200,927	\$0
<b>Total</b>	<b>\$1,664,843,353</b>	<b>\$524,783,534</b>	<b>\$741,858,892</b>	<b>\$398,200,927</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,664,843,353</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$9,042,838	\$13,166,137	\$4,361,762	\$0	\$0	\$0	\$0	\$26,570,737	
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