

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2006
 TIME : 10:56:52AM

Agency code: 530

Agency name: **Family and Protective Services, Department of**

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
93.556.000 Promoting Safe and Stable Families										
2004	\$ 33,164,032	\$ 0	\$ 17,728,102	\$ 15,435,930	\$ 0	\$ 0	0	0	\$ 33,164,032	0
2005	35,653,912	0	0	21,923,958	13,729,954	0	0	0	35,653,912	0
2006	36,845,443	0	0	0	23,605,495	13,239,948	0	0	36,845,443	0
2007	36,845,443	0	0	0	0	26,682,035	10,163,408	0	36,845,443	0
2008	36,845,443	0	0	0	0	0	26,639,692	10,205,751	36,845,443	0
2009	36,845,443	0	0	0	0	0	0	26,597,353	26,597,353	10,248,090
Total	\$216,199,716	0	\$ 17,728,102	\$ 37,359,888	\$ 37,335,449	\$ 39,921,983	\$ 36,803,100	\$ 36,803,104	\$ 205,951,626	\$ 10,248,090
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Empl. Benefit Payment		\$0	\$2,481,073	\$2,502,626	\$2,008,681	\$3,821,350	\$3,818,163	\$3,818,163	18,450,056	

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Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
93.590.000 <u>Community-Based Resource</u>										
2003 \$	1,635,553 \$	0 \$	706,944 \$	928,609 \$	0 \$	0 \$	0	0 \$	1,635,553 \$	0
2004	1,670,972	0	0	956,973	713,999	0	0	0	1,670,972	0
2005	2,270,054	0	0	0	1,310,833	959,221	0	0	2,270,054	0
2006	2,215,400	0	0	0	0	1,066,353	1,149,047	0	2,215,400	0
2007	2,215,400	0	0	0	0	0	887,409	1,327,991	2,215,400	0
2008	2,215,400	0	0	0	0	0	0	708,465	708,465	1,506,935
2009	2,215,400	0	0	0	0	0	0	0	0	2,215,400
Total \$	14,438,179 \$	0 \$	706,944 \$	1,885,582 \$	2,024,832 \$	2,025,574 \$	2,036,456	2,036,456 \$	10,715,844 \$	3,722,335
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Empl. Benefit Payment		\$0	\$34,267	\$32,862	\$38,721	\$52,840	\$56,317	\$56,317	271,324	

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93.599.000 Education & Training Vouchers										
2004	\$ 1,766,074	\$ 0	\$ 0	\$ 849,143	\$ 0	\$ 0	0	\$ 0	\$ 849,143	\$ 916,931
2005	1,950,195	0	0	0	1,428,903	0	0	0	1,428,903	521,292
2006	2,153,883	0	0	0	0	1,520,163	0	0	1,520,163	633,720
2007	2,122,854	0	0	0	0	0	1,483,619	0	1,483,619	639,235
2008	2,122,854	0	0	0	0	0	0	1,483,619	1,483,619	639,235
2009	2,122,854	0	0	0	0	0	0	0	0	2,122,854
Total	\$ 12,238,714	\$ 0	\$ 0	\$ 849,143	\$ 1,428,903	\$ 1,520,163	\$ 1,483,619	\$ 1,483,619	\$ 6,765,447	\$ 5,473,267
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Empl. Benefit Payment		\$0	\$0	\$0	\$12,532	\$32,483	\$32,609	\$32,609	110,233	

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93.603.000	<u>Adoption Incentive Pmts</u>									
2004	\$ 908,000	\$ 0	\$ 506,386	\$ 400,000	\$ 1,614	\$ 0	0	\$ 0	\$ 908,000	0
2005	494,000	0	0	0	492,386	1,614	0	0	494,000	0
2006	400,000	0	0	0	0	398,386	1,614	0	400,000	0
2007	400,000	0	0	0	0	0	398,386	1,614	400,000	0
2008	400,000	0	0	0	0	0	0	398,386	398,386	1,614
2009	400,000	0	0	0	0	0	0	0	0	400,000
Total	\$ 3,002,000	\$ 0	\$ 506,386	\$ 400,000	\$ 494,000	\$ 400,000	400,000	\$ 400,000	\$ 2,600,386	\$ 401,614

Empl. Benefit Payment	\$0	\$17,407	\$0	\$0	\$0	\$0	\$0	\$0	17,407	
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93,645,000	<u>Child Welfare Services_S</u>									
2004	\$ 24,680,935	\$ 0	\$ 23,256,036	\$ 1,424,899	\$ 0	\$ 0	0	0	\$ 24,680,935	0
2005	25,121,728	0	0	23,527,504	1,594,224	0	0	0	25,121,728	0
2006	24,959,898	0	0	0	22,902,629	2,057,269	0	0	24,959,898	0
2007	24,959,898	0	0	0	0	22,902,629	2,057,269	0	24,959,898	0
2008	24,959,898	0	0	0	0	0	24,038,805	921,093	24,959,898	0
2009	24,959,898	0	0	0	0	0	0	25,174,981	25,174,981	-215,083
Total	\$ 149,642,255	0	\$ 23,256,036	\$ 24,952,403	\$ 24,496,853	\$ 24,959,898	\$ 26,096,074	\$ 26,096,074	\$ 149,857,338	\$ -215,083

Empl. Benefit Payment	\$0	\$2,377,793	\$1,912,950	\$2,163,567	\$2,500,000	\$3,636,176	\$3,636,176	16,226,662
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93.652.000	<u>Adoption Opportunities</u>									
2003 \$	250,000 \$	3,159 \$	212,536 \$	17,263 \$	0 \$	0 \$	0	0 \$	232,958 \$	17,042
2004	0	0	0	0	0	0	0	0	0	0
2005	0	0	0	0	0	0	0	0	0	0
2006	0	0	0	0	0	0	0	0	0	0
2007	0	0	0	0	0	0	0	0	0	0
2008	0	0	0	0	0	0	0	0	0	0
2009	0	0	0	0	0	0	0	0	0	0
Total \$	250,000 \$	3,159 \$	212,536 \$	17,263 \$	0 \$	0 \$	0	0 \$	232,958 \$	17,042
Empl. Benefit Payment		\$0	\$10,489	\$0	\$0	\$0	\$0	\$0	10,489	

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<u>93.669.000</u>	<u>Child Abuse and Neglect S</u>									
2003 \$	1,685,268 \$	0 \$	1,156,389 \$	528,879 \$	0 \$	0 \$	0	0 \$	1,685,268 \$	0
2004	1,730,453	0	0	1,509,620	220,833	0	0	0	1,730,453	0
2005	2,247,850	0	0	0	1,662,717	585,133	0	0	2,247,850	0
2006	1,988,319	0	0	0	0	1,490,325	497,994	0	1,988,319	0
2007	1,988,319	0	0	0	0	0	1,606,315	382,004	1,988,319	0
2008	1,988,319	0	0	0	0	0	0	1,722,305	1,722,305	266,014
2009	1,988,319	0	0	0	0	0	0	0	0	1,988,319
Total \$	13,616,847 \$	0 \$	1,156,389 \$	2,038,499 \$	1,883,550 \$	2,075,458 \$	2,104,309	2,104,309 \$	11,362,514 \$	2,254,333

Empl. Benefit Payment	\$0	\$361,155	\$335,225	\$285,343	\$393,701	\$399,304	\$399,304	2,174,032
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93.674.000	Independent Living									
2004	\$ 5,413,220	\$ 0	\$ 2,657,334	\$ 2,755,886	\$ 0	\$ 0	0	\$ 0	\$ 5,413,220	0
2005	5,706,887	0	0	3,955,498	1,751,389	0	0	0	5,706,887	0
2006	6,305,516	0	0	0	4,419,538	1,885,978	0	0	6,305,516	0
2007	6,309,738	0	0	0	0	5,049,102	1,260,636	0	6,309,738	0
2008	6,309,738	0	0	0	0	0	5,585,256	724,482	6,309,738	0
2009	6,309,738	0	0	0	0	0	0	6,121,410	6,121,410	188,328
Total	\$ 36,354,837	\$ 0	\$ 2,657,334	\$ 6,711,384	\$ 6,170,927	\$ 6,935,080	\$ 6,845,892	\$ 6,845,892	\$ 36,166,509	\$ 188,328

Empl. Benefit Payment	\$0	\$224,901	\$263,761	\$266,370	\$276,414	\$275,447	\$275,447	1,582,340
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