

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

DATE: 8/18/2006
 TIME : 6:41:01PM

Agency code: 529

Agency name: **Health and Human Services Commission**

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
93.558.000 Temp AssistNeedy Families										
2003 \$	223,910,993	\$ 223,910,993	\$ 0	\$ 0	\$ 0	\$ 0	0	0	\$ 223,910,993	\$ 0
2004	198,516,148	0	198,516,148	0	0	0	0	0	198,516,148	0
2005	193,983,335	0	0	138,091,947	0	0	0	0	138,091,947	55,891,388
2006	197,666,040	0	0	0	129,754,391	0	0	0	129,754,391	67,911,649
2007	196,108,760	0	0	0	0	136,434,069	0	0	136,434,069	59,674,691
2008	196,108,760	0	0	0	0	0	158,931,562	0	158,931,562	37,177,198
2009	196,108,760	0	0	0	0	0	0	162,886,021	162,886,021	33,222,739
Total	\$402,402,796	\$ 223,910,993	\$ 198,516,148	\$ 138,091,947	\$ 129,754,391	\$ 136,434,069	\$ 158,931,562	\$ 162,886,021	\$ 1,148,525,131	\$ 253,877,665
Empl. Benefit Payment		\$8,659,935	\$8,188,774	\$9,480,853	\$5,919,439	\$6,596,962	\$5,762,541	\$5,762,538	50,371,042	

6.D. FEDERAL FUNDS TRACKING SCHEDULE
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Agency code: 529

Agency name: Health and Human Services Commission

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
93.767.000 CHIP										
2003 \$	311,503,988 \$	0 \$	0 \$	305,927,718 \$	0 \$	0 \$	0	0 \$	305,927,718 \$	5,576,270
2004	330,851,514	0	0	0	302,249,000	0	0	0	302,249,000	28,602,514
2005	449,972,119	0	0	0	0	449,972,119	0	0	449,972,119	0
2006	454,742,000	0	0	0	0	127,419,131	327,322,869	0	454,742,000	0
2007	557,980,188	0	0	0	0	0	80,674,125	346,952,064	427,626,189	130,353,999
2008	557,980,188	0	0	0	0	0	0	0	0	557,980,188
2009	557,980,188	0	0	0	0	0	0	0	0	557,980,188
Total	\$221,010,185 \$	0 \$	0 \$	305,927,718 \$	302,249,000 \$	577,391,250 \$	407,996,994	346,952,064 \$	1,940,517,026 \$	\$ 1,280,493,159
Empl. Benefit Payment		\$1,055,121	\$1,025,193	\$1,092,535	\$840,270	\$936,445	\$817,998	\$817,997	6,585,559	