6.D. FEDERAL FUNDS TRACKING SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551** Agency name: **Department of Agriculture**

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
CFDA 10.555.000 National School Lunch Pr										
2009	$10,811,049	$9,872,323	$938,726	$0	$0	$0	$0	$0	$10,811,049	$0
2010	$10,898,488	$0	$9,959,762	$938,726	$0	$0	$0	$0	$10,898,488	$0
2011	$11,469,442	$0	$0	$10,530,716	$938,726	$0	$0	$0	$11,469,442	$0
2012	$11,094,127	$0	$0	$0	$10,155,401	$938,726	$0	$0	$11,094,127	$0
2013	$11,749,163	$0	$0	$0	$0	$10,810,437	$938,726	$0	$11,749,163	$0
2014	$11,749,163	$0	$0	$0	$0	$0	$10,810,437	$938,726	$11,749,163	$0
2015	$11,749,163	$0	$0	$0	$0	$0	$0	$10,810,437	$10,810,437	$938,726
Total	**$79,520,595**	**$9,872,323**	**$10,898,488**	**$11,469,442**	**$11,094,127**	**$11,749,163**	**$11,749,163**	**$11,749,163**	**$78,581,869**	**$938,726**

Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0

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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
CFDA 10.558.000 Child and Adult Care Foo										
2009	$254,135,126	$229,379,021	$24,756,104	$0	$0	$0	$0	$0	$254,135,125	$1
2010	$269,196,067	$0	$244,439,963	$24,756,104	$0	$0	$0	$0	$269,196,067	$0
2011	$291,676,870	$0	$0	$266,920,766	$24,756,104	$0	$0	$0	$291,676,870	$0
2012	$298,224,092	$0	$0	$0	$273,467,988	$24,756,104	$0	$0	$298,224,092	$0
2013	$318,673,765	$0	$0	$0	$0	$293,917,661	$24,756,104	$0	$318,673,765	$0
2014	$318,673,765	$0	$0	$0	$0	$0	$293,917,661	$24,756,104	$318,673,765	$0
2015	$318,673,765	$0	$0	$0	$0	$0	$0	$293,917,661	$293,917,661	$24,756,104
Total	**$2,069,253,450**	**$229,379,021**	**$269,196,067**	**$291,676,870**	**$298,224,092**	**$318,673,765**	**$318,673,765**	**$318,673,765**	**$2,044,497,345**	**$24,756,105**

Empl. Benefit Payment	$119,833	$135,208	$208,581	$212,564	$212,564	$212,564	$212,564	$1,313,878

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CFDA 10.559.000 Summer Food Service Prog										
2009	$35,106,752	$34,646,032	$460,720	$0	$0	$0	$0	$0	$35,106,752	$0
2010	$40,969,384	$0	$40,508,664	$460,720	$0	$0	$0	$0	$40,969,384	$0
2011	$44,172,257	$0	$0	$43,711,537	$460,720	$0	$0	$0	$44,172,257	$0
2012	$47,241,759	$0	$0	$0	$46,781,039	$460,720	$0	$0	$47,241,759	$0
2013	$52,192,135	$0	$0	$0	$0	$51,731,415	$460,720	$0	$52,192,135	$0
2014	$52,192,135	$0	$0	$0	$0	$0	$51,731,415	$460,720	$52,192,135	$0
2015	$52,192,135	$0	$0	$0	$0	$0	$0	$51,731,415	$51,731,415	$460,720
Total	**$324,066,557**	**$34,646,032**	**$40,969,384**	**$44,172,257**	**$47,241,759**	**$52,192,135**	**$52,192,135**	**$52,192,135**	**$323,605,837**	**$460,720**

Empl. Benefit Payment	$52,347	$99,089	$133,648	$140,250	$140,250	$140,250	$140,250	$140,250	$846,084

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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
CFDA 10.560.000 State Administrative Exp										
2009	$21,900,777	$12,165,383	$9,735,394	$0	$0	$0	$0	$0	$21,900,777	$0
2010	$24,006,358	$0	$14,270,964	$9,735,394	$0	$0	$0	$0	$24,006,358	$0
2011	$24,358,258	$0	$0	$14,622,864	$9,735,394	$0	$0	$0	$24,358,258	$0
2012	$26,547,311	$0	$0	$0	$16,811,917	$9,735,394	$0	$0	$26,547,311	$0
2013	$27,767,194	$0	$0	$0	$0	$18,031,800	$9,735,394	$0	$27,767,194	$0
2014	$22,781,883	$0	$0	$0	$0	$0	$13,046,489	$9,735,394	$22,781,883	$0
2015	$25,227,355	$0	$0	$0	$0	$0	$0	$15,491,961	$15,491,961	$9,735,394
Total	**$172,589,136**	**$12,165,383**	**$24,006,358**	**$24,358,258**	**$26,547,311**	**$27,767,194**	**$22,781,883**	**$25,227,355**	**$162,853,742**	**$9,735,394**

Empl. Benefit Payment	$711,911	$1,074,846	$1,453,375	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$9,240,132

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CFDA 14.228.000 Community Development Blo										
2009	$73,017,739	$39,166,568	$33,851,171	$0	$0	$0	$0	$0	$73,017,739	$0
2010	$76,428,088	$0	$42,576,917	$33,851,171	$0	$0	$0	$0	$76,428,088	$0
2011	$75,431,342	$0	$0	$41,580,171	$33,851,171	$0	$0	$0	$75,431,342	$0
2012	$66,918,468	$0	$0	$0	$33,067,297	$33,851,171	$0	$0	$66,918,468	$0
2013	$59,851,897	$0	$0	$0	$0	$26,000,726	$33,851,171	$0	$59,851,897	$0
2014	$59,851,897	$0	$0	$0	$0	$0	$26,000,726	$33,851,171	$59,851,897	$0
2015	$59,851,897	$0	$0	$0	$0	$0	$0	$26,000,726	$26,000,726	$33,851,171
Total	**$471,351,328**	**$39,166,568**	**$76,428,088**	**$75,431,342**	**$66,918,468**	**$59,851,897**	**$59,851,897**	**$59,851,897**	**$437,500,157**	**$33,851,171**

Empl. Benefit Payment	$424,783	$485,645	$485,645	$559,310	$559,310	$559,310	$559,310	$3,633,313	

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