

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Agency code:	539	Agency name:	Aging and Disability Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
10.555.000	National School Lunch Pr						
1 - 8 - 1	STATE SUPPORTED LIVING CENTERS		224,424	113,575	113,575	113,575	113,575
	TOTAL, ALL STRATEGIES		\$224,424	\$113,575	\$113,575	\$113,575	\$113,575
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$224,424	\$113,575	\$113,575	\$113,575	\$113,575
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.041.000	Special Programs for the						
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY		288,790	297,532	290,557	290,557	290,557
1 - 4 - 1	NON-MEDICAID SERVICES		22,115	11,274	66,517	21,817	21,817
	TOTAL, ALL STRATEGIES		\$310,905	\$308,806	\$357,074	\$312,374	\$312,374
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$310,905	\$308,806	\$357,074	\$312,374	\$312,374
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.042.000	Special Programs for the						
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY		2,700,519	1,050,406	1,051,034	1,051,034	1,051,034
	TOTAL, ALL STRATEGIES		\$2,700,519	\$1,050,406	\$1,051,034	\$1,051,034	\$1,051,034
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$2,700,519	\$1,050,406	\$1,051,034	\$1,051,034	\$1,051,034
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.043.000	Special Programs for the						
1 - 4 - 1	NON-MEDICAID SERVICES		1,207,825	1,248,379	1,334,413	1,263,275	1,263,275

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TOTAL, ALL STRATEGIES			\$1,207,825	\$1,248,379	\$1,334,413	\$1,263,275	\$1,263,275
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$1,207,825	\$1,248,379	\$1,334,413	\$1,263,275	\$1,263,275
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.044.000	SPECIAL PROGRAMS FOR THE						
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY		13,984,079	14,798,127	13,889,532	13,898,307	13,898,307
1 - 4 - 1	NON-MEDICAID SERVICES		11,254,691	11,328,253	11,723,354	10,360,585	10,360,585
3 - 1 - 1	CENTRAL ADMINISTRATION		59,970	66,566	63,830	65,198	65,198
3 - 1 - 2	IT PROGRAM SUPPORT		3,950	4,761	6,074	5,103	5,103
TOTAL, ALL STRATEGIES			\$25,302,690	\$26,197,707	\$25,682,790	\$24,329,193	\$24,329,193
ADDL FED FNDS FOR EMPL BENEFITS			59,369	58,770	58,158	57,042	57,042
TOTAL, FEDERAL FUNDS			\$25,362,059	\$26,256,477	\$25,740,948	\$24,386,235	\$24,386,235
ADDL GR FOR EMPL BENEFITS			\$19,790	\$19,590	\$19,387	\$19,014	\$19,014
93.045.000	Special Programs for the						
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY		4,405,424	5,296,156	5,197,405	5,210,880	5,210,880
1 - 4 - 1	NON-MEDICAID SERVICES		33,229,680	31,916,562	31,225,166	31,225,166	31,225,166
3 - 1 - 1	CENTRAL ADMINISTRATION		91,449	102,870	97,127	99,998	99,998
3 - 1 - 2	IT PROGRAM SUPPORT		6,784	8,025	8,591	7,690	7,690
TOTAL, ALL STRATEGIES			\$37,733,337	\$37,323,613	\$36,528,289	\$36,543,734	\$36,543,734
ADDL FED FNDS FOR EMPL BENEFITS			91,199	90,330	89,399	87,680	87,680
TOTAL, FEDERAL FUNDS			\$37,824,536	\$37,413,943	\$36,617,688	\$36,631,414	\$36,631,414
ADDL GR FOR EMPL BENEFITS			\$30,399	\$30,110	\$29,799	\$29,227	\$29,227
93.048.000	Special Programs for the						
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY		1,111,058	552,463	0	0	0

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1 - 4 - 1	NON-MEDICAID SERVICES		0	100,000	100,000	100,000	100,000
TOTAL, ALL STRATEGIES			\$1,111,058	\$652,463	\$100,000	\$100,000	\$100,000
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$1,111,058	\$652,463	\$100,000	\$100,000	\$100,000
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM						
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY		3,133,849	3,040,275	3,267,513	3,271,107	3,271,107
1 - 4 - 1	NON-MEDICAID SERVICES		5,747,257	5,477,273	6,029,730	5,464,950	5,464,950
3 - 1 - 1	CENTRAL ADMINISTRATION		24,940	27,207	25,817	26,512	26,512
3 - 1 - 2	IT PROGRAM SUPPORT		1,563	1,932	2,234	1,917	1,917
TOTAL, ALL STRATEGIES			\$8,907,609	\$8,546,687	\$9,325,294	\$8,764,486	\$8,764,486
ADDL FED FNDS FOR EMPL BENEFITS			24,404	24,081	23,831	23,372	23,372
TOTAL, FEDERAL FUNDS			\$8,932,013	\$8,570,768	\$9,349,125	\$8,787,858	\$8,787,858
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.053.000	Nutrition Services Incentive Pgm						
1 - 4 - 1	NON-MEDICAID SERVICES		12,542,543	12,463,649	12,282,968	12,344,798	12,344,798
TOTAL, ALL STRATEGIES			\$12,542,543	\$12,463,649	\$12,282,968	\$12,344,798	\$12,344,798
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$12,542,543	\$12,463,649	\$12,282,968	\$12,344,798	\$12,344,798
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.071.000	Medicare Enrollment Assistance Prog						
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY		432,716	0	0	0	0

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CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES			\$432,716	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$432,716	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.072.000		Lifespan Respite Care Program					
1 - 1 - 1		INTAKE, ACCESS, & ELIGIBILITY	0	193,511	0	0	0
TOTAL, ALL STRATEGIES			\$0	\$193,511	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$193,511	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.518.000		ACA-Medicare Imprvmnts Ptnts&Prvds					
1 - 1 - 1		INTAKE, ACCESS, & ELIGIBILITY	479,724	1,541,253	0	0	0
TOTAL, ALL STRATEGIES			\$479,724	\$1,541,253	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$479,724	\$1,541,253	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.667.000		Social Svcs Block Grants					
1 - 1 - 1		INTAKE, ACCESS, & ELIGIBILITY	7,165,734	6,502,557	6,502,557	6,502,557	6,502,557
1 - 1 - 2		GUARDIANSHIP	3,387,885	6,995,223	6,995,223	6,995,223	6,995,223
1 - 4 - 1		NON-MEDICAID SERVICES	74,090,023	74,645,861	74,645,861	74,645,861	74,645,861
3 - 1 - 1		CENTRAL ADMINISTRATION	372,849	372,849	372,849	372,849	372,849
3 - 1 - 2		IT PROGRAM SUPPORT	323,782	323,783	323,783	323,783	323,783

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TOTAL, ALL STRATEGIES			\$85,340,273	\$88,840,273	\$88,840,273	\$88,840,273	\$88,840,273
ADDL FED FNDS FOR EMPL BENEFITS			2,376,741	2,422,844	2,312,640	2,324,093	2,323,702
TOTAL, FEDERAL FUNDS			\$87,717,014	\$91,263,117	\$91,152,913	\$91,164,366	\$91,163,975
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.705.000	Sr. Nutrition Pgm-Hm Del - Stimulus						
1 - 4 - 1	NON-MEDICAID SERVICES		56,725	0	0	0	0
TOTAL, ALL STRATEGIES			\$56,725	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$56,725	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.707.000	Sr Nutrition-Congregate - Stimulus						
1 - 4 - 1	NON-MEDICAID SERVICES		57,092	0	0	0	0
TOTAL, ALL STRATEGIES			\$57,092	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$57,092	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.725.000	Chrcn Dis Self-Mgmt Prog - Stimulus						
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY		537,375	299,968	4,137	0	0
TOTAL, ALL STRATEGIES			\$537,375	\$299,968	\$4,137	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$537,375	\$299,968	\$4,137	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.777.000	State Survey and Certific						

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2 - 1 - 1	FACILITY/COMMUNITY-BASED REGULA		21,575,501	22,320,504	22,320,504	22,320,504	22,320,504
2 - 1 - 2	CREDENTIALING/CERTIFICATION		254,672	254,672	254,672	254,672	254,672
2 - 1 - 3	LTC QUALITY OUTREACH		75,600	0	0	0	0
3 - 1 - 1	CENTRAL ADMINISTRATION		569,126	569,126	569,126	569,126	569,126
3 - 1 - 2	IT PROGRAM SUPPORT		1,292,693	1,292,694	1,292,694	1,292,694	1,292,694
TOTAL, ALL STRATEGIES			\$23,767,592	\$24,436,996	\$24,436,996	\$24,436,996	\$24,436,996
ADDL FED FNDS FOR EMPL BENEFITS			3,702,027	4,141,683	4,105,781	4,108,030	4,108,030
TOTAL, FEDERAL FUNDS			\$27,469,619	\$28,578,679	\$28,542,777	\$28,545,026	\$28,545,026
ADDL GR FOR EMPL BENEFITS			\$477,067	\$533,958	\$529,330	\$529,620	\$529,620
93.777.002	SURVEY & CERT @ 75%						
2 - 1 - 1	FACILITY/COMMUNITY-BASED REGULA		17,658,013	18,640,222	18,640,222	18,640,222	18,640,222
2 - 1 - 2	CREDENTIALING/CERTIFICATION		74,187	54,207	54,865	49,653	49,654
3 - 1 - 1	CENTRAL ADMINISTRATION		511,366	479,660	482,271	504,929	480,965
3 - 1 - 2	IT PROGRAM SUPPORT		609,153	476,286	650,181	492,625	492,178
TOTAL, ALL STRATEGIES			\$18,852,719	\$19,650,375	\$19,827,539	\$19,687,429	\$19,663,019
ADDL FED FNDS FOR EMPL BENEFITS			3,683,497	3,526,027	3,577,173	3,574,502	3,574,502
TOTAL, FEDERAL FUNDS			\$22,536,216	\$23,176,402	\$23,404,712	\$23,261,931	\$23,237,521
ADDL GR FOR EMPL BENEFITS			\$1,227,832	\$1,175,342	\$1,192,392	\$1,191,500	\$1,191,500
93.778.000	XIX FMAP						
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY		34,839,467	35,473,057	36,655,209	38,533,887	38,533,865
1 - 2 - 1	PRIMARY HOME CARE		333,262,463	180,475,118	58,487,190	58,429,018	58,475,998
1 - 2 - 2	COMMUNITY ATTENDANT SERVICES		277,052,318	288,864,006	313,215,806	319,605,366	326,014,038
1 - 2 - 3	DAY ACTIVITY & HEALTH SERVICES		69,031,106	36,256,267	5,762,952	6,955,657	7,078,717
1 - 3 - 1	COMMUNITY-BASED ALTERNATIVES		264,838,223	150,835,247	95,917,768	97,026,205	97,091,149

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1 - 3 - 2	HOME AND COMMUNITY-BASED SERVICE		489,286,413	467,390,122	501,678,690	507,336,553	507,676,136
1 - 3 - 3	COMMUNITY LIVING ASSISTANCE (CLAS		116,502,727	114,481,153	115,863,672	116,939,926	117,018,199
1 - 3 - 4	DEAF-BLIND MULTIPLE DISABILITIES		4,120,262	4,591,622	4,705,234	4,748,941	4,752,119
1 - 3 - 5	MEDICALLY DEPENDENT CHILDREN PGM		25,990,444	24,390,377	24,558,236	24,786,356	24,802,947
1 - 3 - 6	TEXAS HOME LIVING WAIVER		3,908,005	22,911,117	32,615,710	32,918,677	32,940,711
1 - 5 - 1	ALL-INCLUSIVE CARE - ELDERLY (PACE)		20,602,013	20,872,489	22,448,283	22,656,804	22,671,969
1 - 6 - 1	NURSING FACILITY PAYMENTS		1,275,476,082	1,301,217,573	1,324,823,564	1,346,939,135	1,341,608,163
1 - 6 - 2	MEDICARE SKILLED NURSING FACILITY		89,823,799	89,979,374	94,170,596	91,983,444	93,219,997
1 - 6 - 3	HOSPICE		134,848,079	130,838,863	134,076,959	146,516,647	150,682,822
1 - 6 - 4	PROMOTING INDEPENDENCE SERVICES		69,246,137	58,272,391	57,146,795	59,226,640	62,388,773
1 - 7 - 1	INTERMEDIATE CARE FACILITIES - IID		166,758,434	171,060,172	172,581,818	160,941,400	161,048,327
1 - 8 - 1	STATE SUPPORTED LIVING CENTERS		336,489,612	367,089,736	369,193,357	370,441,692	370,453,748
3 - 1 - 1	CENTRAL ADMINISTRATION		13,034,944	12,884,868	12,060,878	12,399,289	12,423,253
3 - 1 - 2	IT PROGRAM SUPPORT		6,853,722	8,238,720	8,401,982	8,585,745	8,575,959
4 - 1 - 1	INCREASE CAPACITY OF COMMUNITY SV		0	0	0	0	0
4 - 1 - 2	COMMUNITY FIRST CHOICE PROGRAM		0	0	0	0	0
TOTAL, ALL STRATEGIES			\$3,731,964,250	\$3,486,122,272	\$3,384,364,699	\$3,426,971,382	\$3,437,456,890
ADDL FED FNDS FOR EMPL BENEFITS			74,428,078	77,322,310	81,331,724	81,321,548	81,324,076
TOTAL, FEDERAL FUNDS			\$3,806,392,328	\$3,563,444,582	\$3,465,696,423	\$3,508,292,930	\$3,518,780,966
ADDL GR FOR EMPL BENEFITS			\$52,128,386	\$55,033,578	\$56,029,742	\$54,758,686	\$54,669,362
93.778.003	XIX 50%						
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY		37,762,997	29,812,448	27,917,474	28,908,885	28,934,688
1 - 3 - 1	COMMUNITY-BASED ALTERNATIVES		656,666	424,174	424,176	270,032	271,975
1 - 6 - 1	NURSING FACILITY PAYMENTS		401,054	3,321,320	4,072,418	3,322,722	3,323,310

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2 - 1 - 1	FACILITY/COMMUNITY-BASED REGULA1		3,350,552	3,594,521	3,594,065	3,594,293	3,594,293
2 - 1 - 2	CREDENTIALING/CERTIFICATION		96,982	105,365	103,818	104,313	104,313
2 - 1 - 3	LTC QUALITY OUTREACH		1,082,181	1,045,289	1,045,289	784,643	784,643
3 - 1 - 1	CENTRAL ADMINISTRATION		4,098,694	2,403,139	3,169,939	2,187,567	2,187,567
3 - 1 - 2	IT PROGRAM SUPPORT		2,424,561	4,089,131	2,408,957	2,277,014	2,287,247
TOTAL, ALL STRATEGIES			\$49,873,687	\$44,795,387	\$42,736,136	\$41,449,469	\$41,488,036
ADDL FED FNDS FOR EMPL BENEFITS			8,310,919	6,982,952	6,873,341	6,836,304	6,835,135
TOTAL, FEDERAL FUNDS			\$58,184,606	\$51,778,339	\$49,609,477	\$48,285,773	\$48,323,171
ADDL GR FOR EMPL BENEFITS			\$8,310,919	\$6,982,952	\$6,873,341	\$6,836,304	\$6,835,135
93.778.004	XIX ADM @ 75%						
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY		7,792,389	8,541,986	8,980,432	8,734,713	8,734,713
1 - 6 - 1	NURSING FACILITY PAYMENTS		4,236,652	998,884	610,825	1,518,440	1,518,440
1 - 7 - 1	INTERMEDIATE CARE FACILITIES - IID		0	0	1,505,250	0	0
2 - 1 - 3	LTC QUALITY OUTREACH		2,417,133	2,174,705	2,174,704	2,435,350	2,435,350
3 - 1 - 1	CENTRAL ADMINISTRATION		485,049	486,312	728,077	268,744	268,744
3 - 1 - 2	IT PROGRAM SUPPORT		2,485,677	2,867,756	4,893,492	4,374,274	4,374,274
TOTAL, ALL STRATEGIES			\$17,416,900	\$15,069,643	\$18,892,780	\$17,331,521	\$17,331,521
ADDL FED FNDS FOR EMPL BENEFITS			1,969,144	1,672,078	1,680,044	1,705,139	1,705,139
TOTAL, FEDERAL FUNDS			\$19,386,044	\$16,741,721	\$20,572,824	\$19,036,660	\$19,036,660
ADDL GR FOR EMPL BENEFITS			\$656,381	\$557,360	\$560,014	\$568,379	\$568,379
93.778.005	XIX FMAP @ 90%						
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY		166,699	1,598,760	461,863	0	0
1 - 6 - 1	NURSING FACILITY PAYMENTS		2,379,239	3,368,694	2,014,505	0	0

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TOTAL, ALL STRATEGIES	\$2,545,938	\$4,967,454	\$2,476,368	\$0	\$0		
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0		
TOTAL, FEDERAL FUNDS	\$2,545,938	\$4,967,454	\$2,476,368	\$0	\$0		
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0		
93.778.014	Medicaid - Stimulus						
1 - 1 - 1 INTAKE, ACCESS, & ELIGIBILITY	4,251,436	0	0	0	0		
1 - 2 - 1 PRIMARY HOME CARE	35,671,388	0	0	0	0		
1 - 2 - 2 COMMUNITY ATTENDANT SERVICES	28,429,046	0	0	0	0		
1 - 2 - 3 DAY ACTIVITY & HEALTH SERVICES	7,495,132	0	0	0	0		
1 - 3 - 1 COMMUNITY-BASED ALTERNATIVES	28,974,917	0	0	0	0		
1 - 3 - 2 HOME AND COMMUNITY-BASED SERVICE	47,807,064	0	0	0	0		
1 - 3 - 3 COMMUNITY LIVING ASSISTANCE (CLAS	11,755,958	0	0	0	0		
1 - 3 - 4 DEAF-BLIND MULTIPLE DISABILITIES	449,441	0	0	0	0		
1 - 3 - 5 MEDICALLY DEPENDENT CHILDREN PGM	3,259,951	0	0	0	0		
1 - 3 - 6 TEXAS HOME LIVING WAIVER	350,918	0	0	0	0		
1 - 5 - 1 ALL-INCLUSIVE CARE - ELDERLY (PACE)	2,402,473	0	0	0	0		
1 - 6 - 1 NURSING FACILITY PAYMENTS	133,709,949	0	0	0	0		
1 - 6 - 2 MEDICARE SKILLED NURSING FACILITY	8,299,370	0	0	0	0		
1 - 6 - 3 HOSPICE	12,225,197	0	0	0	0		
1 - 6 - 4 PROMOTING INDEPENDENCE SERVICES	6,249,278	0	0	0	0		
1 - 7 - 1 INTERMEDIATE CARE FACILITIES - IID	18,043,271	0	0	0	0		
1 - 8 - 1 STATE SUPPORTED LIVING CENTERS	42,670,497	0	0	0	0		
3 - 1 - 1 CENTRAL ADMINISTRATION	998,483	0	0	0	0		
3 - 1 - 2 IT PROGRAM SUPPORT	795,396	0	0	0	0		

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Agency code:	539	Agency name:	Aging and Disability Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES			\$393,839,165	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			4,361,762	0	0	0	0
TOTAL, FEDERAL FUNDS			\$398,200,927	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.779.000	Health Care Financing Res						
1 - 1 - 1 INTAKE, ACCESS, & ELIGIBILITY			3,638,777	5,318,701	3,677,580	4,189,188	4,189,208
1 - 3 - 2 HOME AND COMMUNITY-BASED SERVICE			6,332,990	12,170,001	0	0	0
1 - 4 - 3 PROMOTING INDEPENDENCE PLAN			1,308,317	1,296,400	1,447,839	1,447,839	1,447,839
1 - 6 - 4 PROMOTING INDEPENDENCE SERVICES			8,476,872	3,430,151	0	0	0
3 - 1 - 1 CENTRAL ADMINISTRATION			2,902	2,517	0	1,258	1,258
3 - 1 - 2 IT PROGRAM SUPPORT			1,611	2,822	0	893	893
TOTAL, ALL STRATEGIES			\$19,761,469	\$22,220,592	\$5,125,419	\$5,639,178	\$5,639,198
ADDL FED FNDS FOR EMPL BENEFITS			16,490	17,841	18,000	18,000	18,000
TOTAL, FEDERAL FUNDS			\$19,777,959	\$22,238,433	\$5,143,419	\$5,657,178	\$5,657,198
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo						
1 - 1 - 1 INTAKE, ACCESS, & ELIGIBILITY			0	1,644,964	0	1,436,876	1,436,876
1 - 8 - 1 STATE SUPPORTED LIVING CENTERS			0	1,137,838	1,137,838	1,137,838	1,137,838
TOTAL, ALL STRATEGIES			\$0	\$2,782,802	\$1,137,838	\$2,574,714	\$2,574,714
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$2,782,802	\$1,137,838	\$2,574,714	\$2,574,714
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
94.011.000	Foster Grandparent Progra						
1 - 8 - 1 STATE SUPPORTED LIVING CENTERS			1,955,299	2,088,893	2,088,893	2,002,389	2,002,389

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 539	Agency name: Aging and Disability Services, Department of					
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES		\$1,955,299	\$2,088,893	\$2,088,893	\$2,002,389	\$2,002,389
ADDL FED FNDS FOR EMPL BENEFITS		93,151	81,716	92,000	92,000	92,000
TOTAL, FEDERAL FUNDS		\$2,048,450	\$2,170,609	\$2,180,893	\$2,094,389	\$2,094,389
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	539	Agency name:	Aging and Disability Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>							
10.555.000	National School Lunch Pr		224,424	113,575	113,575	113,575	113,575
93.041.000	Special Programs for the		310,905	308,806	357,074	312,374	312,374
93.042.000	Special Programs for the		2,700,519	1,050,406	1,051,034	1,051,034	1,051,034
93.043.000	Special Programs for the		1,207,825	1,248,379	1,334,413	1,263,275	1,263,275
93.044.000	SPECIAL PROGRAMS FOR THE		25,302,690	26,197,707	25,682,790	24,329,193	24,329,193
93.045.000	Special Programs for the		37,733,337	37,323,613	36,528,289	36,543,734	36,543,734
93.048.000	Special Programs for the		1,111,058	652,463	100,000	100,000	100,000
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM		8,907,609	8,546,687	9,325,294	8,764,486	8,764,486
93.053.000	Nutrition Services Incentive Pgm		12,542,543	12,463,649	12,282,968	12,344,798	12,344,798
93.071.000	Medicare Enrollment Assistance Prog		432,716	0	0	0	0
93.072.000	Lifespan Respite Care Program		0	193,511	0	0	0
93.518.000	ACA-Medicare Imprvmnts Ptnts&Prvds		479,724	1,541,253	0	0	0
93.667.000	Social Svcs Block Grants		85,340,273	88,840,273	88,840,273	88,840,273	88,840,273
93.705.000	Sr. Nutrition Pgm-Hm Del - Stimulus		56,725	0	0	0	0
93.707.000	Sr Nutrition-Congregate - Stimulus		57,092	0	0	0	0
93.725.000	Chrnc Dis Self-Mgmt Prog - Stimulus		537,375	299,968	4,137	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Agency code: 539		Agency name: Aging and Disability Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
93.777.000	State Survey and Certific	23,767,592	24,436,996	24,436,996	24,436,996	24,436,996
93.777.002	SURVEY & CERT @ 75%	18,852,719	19,650,375	19,827,539	19,687,429	19,663,019
93.778.000	XIX FMAP	3,731,964,250	3,486,122,272	3,384,364,699	3,426,971,382	3,437,456,890
93.778.003	XIX 50%	49,873,687	44,795,387	42,736,136	41,449,469	41,488,036
93.778.004	XIX ADM @ 75%	17,416,900	15,069,643	18,892,780	17,331,521	17,331,521
93.778.005	XIX FMAP @ 90%	2,545,938	4,967,454	2,476,368	0	0
93.778.014	Medicaid - Stimulus	393,839,165	0	0	0	0
93.779.000	Health Care Financing Res	19,761,469	22,220,592	5,125,419	5,639,178	5,639,198
93.791.000	Money Follows Person Reblncng Demo	0	2,782,802	1,137,838	2,574,714	2,574,714
94.011.000	Foster Grandparent Progra	1,955,299	2,088,893	2,088,893	2,002,389	2,002,389
TOTAL, ALL STRATEGIES		\$4,436,921,834	\$3,800,914,704	\$3,676,706,515	\$3,713,755,820	\$3,724,255,505
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		99,116,781	96,340,632	100,162,091	100,147,710	100,148,678
TOTAL, FEDERAL FUNDS		\$4,536,038,615	\$3,897,255,336	\$3,776,868,606	\$3,813,903,530	\$3,824,404,183
TOTAL, ADDL GR FOR EMPL BENEFITS		\$62,850,774	\$64,332,890	\$65,234,005	\$63,932,730	\$63,842,237

Agency code: 539	Agency name: Aging and Disability Services, Department of	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
CFDA NUMBER/ STRATEGY						

SUMMARY OF SPECIAL CONCERNS/ISSUES

758	GR Match For Medicaid	\$1,926,307,025	\$2,190,927,771	\$1,062,289,498	\$2,103,806,176	\$2,107,486,640
8004	GR For Fed Funds (Older Am Act)	\$4,282,380	\$4,282,380	\$4,282,380	\$4,282,380	\$4,282,380
8032	GR Certified As Match For Medicaid	\$231,858,096	\$225,398,665	\$233,998,844	\$238,504,731	\$238,513,037

Assumptions and Methodology:

The Methodology for estimating federal funds are unique for each federal program that the agency receives funds for. For those programs where the agency is given a sum certain grant amount it is determined what the expectation is that the agency will continue to participate and what if any changes are anticipated at the federal level that would affect future revenue streams. If it is determined that no change is foreseen, then the most current notice of grant award (NOGA) amount is projected for FY 2009-11.

For those Federal programs that are based on the number of participating consumers and the corresponding rate of reimbursement for the particular service, financial staff work with agency programmatic staff (consumer changes) and agency Medicaid/Reimbursement staff (Rate changes) to construct estimated rate models for FY 2009-11.

Federal Funds that are for time limited projects are shown based on the NOGA for that project in the time frame outlined in supporting documentation and / or discussions with program staff responsible for the deliverable.

Potential Loss:
