

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **9:41:18AM**

Agency code:	539	Agency name:	Aging and Disability Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
10.553.000	School Breakfast Program						
1 - 8 - 1	STATE SUPPORTED LIVING CENTERS		52,765	0	0	0	0
TOTAL, ALL STRATEGIES			\$52,765	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$52,765	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
10.555.000	National School Lunch Pr						
1 - 8 - 1	STATE SUPPORTED LIVING CENTERS		73,760	0	0	0	0
TOTAL, ALL STRATEGIES			\$73,760	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$73,760	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.041.000	Special Programs for the						
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY		280,465	311,220	311,220	311,220	311,220
1 - 4 - 1	NON-MEDICAID SERVICES		466,517	66,517	66,517	66,517	66,517
TOTAL, ALL STRATEGIES			\$746,982	\$377,737	\$377,737	\$377,737	\$377,737
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$746,982	\$377,737	\$377,737	\$377,737	\$377,737
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.042.000	Special Programs for the						
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY		1,000,069	973,603	973,603	973,603	973,603

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TOTAL, ALL STRATEGIES			\$1,000,069	\$973,603	\$973,603	\$973,603	\$973,603
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$1,000,069	\$973,603	\$973,603	\$973,603	\$973,603
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.043.000	Special Programs for the						
1 - 4 - 1	NON-MEDICAID SERVICES		1,434,413	1,334,413	1,334,413	1,334,413	1,334,413
TOTAL, ALL STRATEGIES			\$1,434,413	\$1,334,413	\$1,334,413	\$1,334,413	\$1,334,413
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$1,434,413	\$1,334,413	\$1,334,413	\$1,334,413	\$1,334,413
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.044.000	SPECIAL PROGRAMS FOR THE						
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY		12,195,226	11,475,589	11,338,878	11,361,345	11,361,345
1 - 4 - 1	NON-MEDICAID SERVICES		11,823,354	11,723,354	11,723,354	11,723,354	11,723,354
3 - 1 - 1	CENTRAL ADMINISTRATION		61,883	59,980	67,679	63,830	63,830
3 - 1 - 2	IT PROGRAM SUPPORT		4,539	5,926	6,221	6,074	6,074
TOTAL, ALL STRATEGIES			\$24,085,002	\$23,264,849	\$23,136,132	\$23,154,603	\$23,154,603
ADDL FED FNDS FOR EMPL BENEFITS			61,896	63,686	64,211	64,227	64,226
TOTAL, FEDERAL FUNDS			\$24,146,898	\$23,328,535	\$23,200,343	\$23,218,830	\$23,218,829
ADDL GR FOR EMPL BENEFITS			\$20,632	\$21,229	\$21,404	\$21,409	\$21,409
93.045.000	Special Programs for the						
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY		4,343,635	3,445,496	3,235,873	3,300,483	3,270,483
1 - 4 - 1	NON-MEDICAID SERVICES		30,211,781	25,302,462	25,302,462	24,739,286	24,739,286
3 - 1 - 1	CENTRAL ADMINISTRATION		94,581	91,013	103,239	97,127	97,127
3 - 1 - 2	IT PROGRAM SUPPORT		6,633	8,256	8,925	8,591	8,591

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TOTAL, ALL STRATEGIES			\$34,656,630	\$28,847,227	\$28,650,499	\$28,145,487	\$28,115,487
ADDL FED FNDS FOR EMPL BENEFITS			95,059	97,771	98,445	98,840	98,839
TOTAL, FEDERAL FUNDS			\$34,751,689	\$28,944,998	\$28,748,944	\$28,244,327	\$28,214,326
ADDL GR FOR EMPL BENEFITS			\$31,686	\$32,590	\$32,815	\$32,947	\$32,946
93.048.000	Special Programs for the						
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY		522,764	1,903,484	1,359,672	369,800	399,800
1 - 4 - 1	NON-MEDICAID SERVICES		100,000	100,000	100,000	100,000	100,000
TOTAL, ALL STRATEGIES			\$622,764	\$2,003,484	\$1,459,672	\$469,800	\$499,800
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$622,764	\$2,003,484	\$1,459,672	\$469,800	\$499,800
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.051.000	Alzheimer's Disease Demo Grants Pgm						
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY		30,111	0	0	0	0
TOTAL, ALL STRATEGIES			\$30,111	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$30,111	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM						
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY		3,123,272	3,238,710	3,258,151	3,267,407	3,267,407
1 - 4 - 1	NON-MEDICAID SERVICES		6,060,376	6,099,083	5,960,376	6,029,730	6,029,730
3 - 1 - 1	CENTRAL ADMINISTRATION		25,434	24,159	27,474	25,817	25,817
3 - 1 - 2	IT PROGRAM SUPPORT		1,896	2,131	2,336	2,234	2,234

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CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES			\$9,210,978	\$9,364,083	\$9,248,337	\$9,325,188	\$9,325,188
ADDL FED FNDS FOR EMPL BENEFITS			25,352	26,070	26,239	26,180	26,179
TOTAL, FEDERAL FUNDS			\$9,236,330	\$9,390,153	\$9,274,576	\$9,351,368	\$9,351,367
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.053.000	Nutrition Services Incentive Pgm						
1 - 4 - 1	NON-MEDICAID SERVICES						
			12,258,502	10,973,872	10,973,872	10,973,872	10,973,872
TOTAL, ALL STRATEGIES			\$12,258,502	\$10,973,872	\$10,973,872	\$10,973,872	\$10,973,872
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$12,258,502	\$10,973,872	\$10,973,872	\$10,973,872	\$10,973,872
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.071.000	Medicare Enrollment Assistance Prog						
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY						
			6,910	611,845	470,730	0	0
TOTAL, ALL STRATEGIES			\$6,910	\$611,845	\$470,730	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$6,910	\$611,845	\$470,730	\$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	200,000	0	0	0
TOTAL, ALL STRATEGIES			\$0	\$200,000	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$200,000	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.667.000	Social Svcs Block Grants						

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1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY		7,165,734	5,165,734	9,165,734	6,502,557	6,502,557
1 - 1 - 2	GUARDIANSHIP		5,503,911	5,614,366	5,614,368	5,614,367	5,614,367
1 - 4 - 1	NON-MEDICAID SERVICES		74,090,023	76,063,541	71,863,540	74,526,717	74,526,717
3 - 1 - 1	CENTRAL ADMINISTRATION		372,848	372,848	372,849	372,849	372,849
3 - 1 - 2	IT PROGRAM SUPPORT		878,328	323,783	323,782	323,783	323,783
TOTAL, ALL STRATEGIES			\$88,010,844	\$87,540,272	\$87,340,273	\$87,340,273	\$87,340,273
ADDL FED FNDS FOR EMPL BENEFITS			2,657,919	2,742,912	2,742,912	2,742,912	2,742,912
TOTAL, FEDERAL FUNDS			\$90,668,763	\$90,283,184	\$90,083,185	\$90,083,185	\$90,083,185
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		0	2,000,000	0	0	0
TOTAL, ALL STRATEGIES			\$0	\$2,000,000	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$2,000,000	\$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		0	4,000,000	0	0	0
TOTAL, ALL STRATEGIES			\$0	\$4,000,000	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$4,000,000	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.725.000	Chrc Dis Self-Mgmt Prog - Stimulus						
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY		0	1,000,000	0	0	0

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TOTAL, ALL STRATEGIES			\$0	\$1,000,000	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$1,000,000	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.777.000	State Survey and Certific						
2 - 1 - 1	FACILITY/COMMUNITY-BASED REGULAT		20,016,110	23,065,506	21,575,501	22,320,504	22,320,504
2 - 1 - 2	CREDENTIALING/CERTIFICATION		215,269	254,672	254,672	254,672	254,672
3 - 1 - 1	CENTRAL ADMINISTRATION		595,362	569,125	569,126	569,126	569,126
3 - 1 - 2	IT PROGRAM SUPPORT		1,305,418	1,292,694	1,292,693	1,292,694	1,292,694
TOTAL, ALL STRATEGIES			\$22,132,159	\$25,181,997	\$23,691,992	\$24,436,996	\$24,436,996
ADDL FED FNDS FOR EMPL BENEFITS			4,044,986	3,596,973	3,447,924	3,476,512	3,476,512
TOTAL, FEDERAL FUNDS			\$26,177,145	\$28,778,970	\$27,139,916	\$27,913,508	\$27,913,508
ADDL GR FOR EMPL BENEFITS			\$39,376	\$463,529	\$444,322	\$448,006	\$448,006
93.777.002	SURVEY & CERT @ 75%						
2 - 1 - 1	FACILITY/COMMUNITY-BASED REGULAT		18,328,973	16,226,148	16,978,247	16,221,197	16,221,197
2 - 1 - 2	CREDENTIALING/CERTIFICATION		140,766	56,440	55,836	56,138	56,138
3 - 1 - 1	CENTRAL ADMINISTRATION		520,087	454,921	509,621	482,271	482,271
3 - 1 - 2	IT PROGRAM SUPPORT		806,574	561,395	551,302	647,546	650,181
TOTAL, ALL STRATEGIES			\$19,796,400	\$17,298,904	\$18,095,006	\$17,407,152	\$17,409,787
ADDL FED FNDS FOR EMPL BENEFITS			3,368,883	3,589,721	3,679,977	3,690,344	3,690,233
TOTAL, FEDERAL FUNDS			\$23,165,283	\$20,888,625	\$21,774,983	\$21,097,496	\$21,100,020
ADDL GR FOR EMPL BENEFITS			\$1,122,961	\$1,196,573	\$1,226,658	\$1,230,112	\$1,230,075
93.778.000	XIX FMAP						
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY		11,723,037	17,781,448	29,065,477	42,956,070	42,956,070

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1 - 2 - 1	PRIMARY HOME CARE		285,119,268	327,880,561	329,783,860	327,915,809	337,585,091
1 - 2 - 2	COMMUNITY ATTENDANT SERVICES		216,108,814	241,163,792	252,922,770	258,102,284	260,215,010
1 - 2 - 3	DAY ACTIVITY & HEALTH SERVICES		59,941,860	66,428,421	68,285,341	69,350,453	71,145,034
1 - 3 - 1	COMMUNITY-BASED ALTERNATIVES		268,037,589	286,961,908	256,577,943	191,347,681	191,347,681
1 - 3 - 2	HOME AND COMMUNITY-BASED SERVICE		361,904,702	422,183,500	501,800,470	397,257,845	397,257,845
1 - 3 - 3	COMMUNITY LIVING ASSISTANCE (CLAS		94,544,118	108,475,025	136,331,744	117,673,434	117,673,434
1 - 3 - 4	DEAF-BLIND MULTIPLE DISABILITIES		4,086,592	4,319,771	4,429,220	3,437,941	3,437,941
1 - 3 - 5	MEDICALLY DEPENDENT CHILDREN PGM		23,312,779	28,901,074	30,865,680	25,182,232	25,182,232
1 - 3 - 6	CONSOLIDATED WAIVER PROGRAM		1,941,953	2,130,320	2,144,185	1,666,501	1,666,501
1 - 3 - 7	TEXAS HOME LIVING WAIVER		3,755,736	6,435,242	6,520,402	4,492,336	4,492,336
1 - 5 - 1	ALL-INCLUSIVE CARE - ELDERLY (PACE)		17,449,015	20,974,717	22,641,462	19,001,733	19,001,733
1 - 6 - 1	NURSING FACILITY PAYMENTS		1,191,276,946	1,281,933,696	1,266,025,962	1,280,126,973	1,280,126,975
1 - 6 - 2	MEDICARE SKILLED NURSING FACILITY		94,172,181	93,349,426	104,032,363	107,974,034	111,013,244
1 - 6 - 3	HOSPICE		121,334,117	134,438,806	148,157,318	161,580,443	174,154,651
1 - 6 - 4	PROMOTING INDEPENDENCE SERVICES		56,105,500	65,346,287	72,475,251	78,229,172	88,319,982
1 - 7 - 1	INTERMEDIATE CARE FACILITIES - MR		184,919,932	190,926,250	190,997,121	189,237,316	189,173,000
1 - 8 - 1	STATE SUPPORTED LIVING CENTERS		326,571,436	337,704,405	362,148,799	369,198,808	369,185,620
3 - 1 - 1	CENTRAL ADMINISTRATION		11,517,440	11,839,986	12,595,376	12,217,680	12,217,680
3 - 1 - 2	IT PROGRAM SUPPORT		8,493,050	9,463,503	9,897,423	10,202,871	9,909,171
TOTAL, ALL STRATEGIES			\$3,342,316,065	\$3,658,638,138	\$3,807,698,167	\$3,667,151,616	\$3,706,061,231
ADDL FED FNDS FOR EMPL BENEFITS			69,373,707	70,507,505	76,758,384	76,758,384	76,758,384
TOTAL, FEDERAL FUNDS			\$3,411,689,772	\$3,729,145,643	\$3,884,456,551	\$3,743,910,000	\$3,782,819,615
ADDL GR FOR EMPL BENEFITS			\$31,133,032	\$34,726,870	\$46,060,100	\$49,989,278	\$49,989,278
93.778.003	XIX 50%						

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1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY		40,135,721	35,522,166	35,069,776	36,368,515	36,368,515
1 - 3 - 1	COMMUNITY-BASED ALTERNATIVES		869,233	681,131	681,130	424,174	424,174
1 - 4 - 3	PROMOTING INDEPENDENCE PLAN		0	0	0	828,500	828,500
1 - 6 - 1	NURSING FACILITY PAYMENTS		379,331	1,250,000	1,250,000	1,534,740	1,534,740
1 - 7 - 1	INTERMEDIATE CARE FACILITIES - MR		214	231	402,857	0	0
2 - 1 - 1	FACILITY/COMMUNITY-BASED REGULAT		1,886,487	2,916,784	3,593,977	3,255,381	3,255,381
2 - 1 - 2	CREDENTIALING/CERTIFICATION		98,266	101,921	103,168	102,544	102,544
2 - 1 - 3	LTC QUALITY OUTREACH		751,944	735,398	833,888	784,643	784,643
3 - 1 - 1	CENTRAL ADMINISTRATION		3,103,869	3,137,842	3,202,036	3,169,939	3,169,939
3 - 1 - 2	IT PROGRAM SUPPORT		2,867,934	2,647,441	1,981,773	2,896,180	2,422,790
TOTAL, ALL STRATEGIES			\$50,092,999	\$46,992,914	\$47,118,605	\$49,364,616	\$48,891,226
ADDL FED FNDS FOR EMPL BENEFITS			7,179,307	8,516,227	8,730,823	8,766,502	8,766,145
TOTAL, FEDERAL FUNDS			\$57,272,306	\$55,509,141	\$55,849,428	\$58,131,118	\$57,657,371
ADDL GR FOR EMPL BENEFITS			\$7,179,307	\$8,516,227	\$8,730,823	\$8,766,502	\$8,766,145
93.778.004	XIX ADM @ 75%						
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY		11,199,927	9,835,688	9,870,455	9,877,093	9,877,093
1 - 6 - 1	NURSING FACILITY PAYMENTS		724,597	1,461,600	4,628,400	0	0
1 - 7 - 1	INTERMEDIATE CARE FACILITIES - MR		748,192	1,482,716	450,000	1,505,250	1,505,250
2 - 1 - 3	LTC QUALITY OUTREACH		2,540,748	2,413,014	2,457,687	2,435,351	2,435,351
3 - 1 - 1	CENTRAL ADMINISTRATION		221,169	293,879	307,395	300,637	300,637
3 - 1 - 2	IT PROGRAM SUPPORT		5,489,873	5,115,846	4,715,351	4,924,089	4,921,099

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TOTAL, ALL STRATEGIES			\$20,924,506	\$20,602,743	\$22,429,288	\$19,042,420	\$19,039,430
ADDL FED FNDS FOR EMPL BENEFITS			1,887,010	2,175,275	2,121,923	2,106,568	2,104,110
TOTAL, FEDERAL FUNDS			\$22,811,516	\$22,778,018	\$24,551,211	\$21,148,988	\$21,143,540
ADDL GR FOR EMPL BENEFITS			\$629,004	\$725,092	\$707,306	\$702,186	\$701,367
93.778.005	XIX FMAP @ 90%						
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY						
			0	7,374	0	76,500	76,500
TOTAL, ALL STRATEGIES			\$0	\$7,374	\$0	\$76,500	\$76,500
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$7,374	\$0	\$76,500	\$76,500
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.778.014	Medicaid - Stimulus						
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY						
			1,168,063	3,568,861	1,776,285	0	0
1 - 2 - 1	PRIMARY HOME CARE						
			44,547,420	65,981,949	19,784,400	0	0
1 - 2 - 2	COMMUNITY ATTENDANT SERVICES						
			33,819,923	48,514,860	15,068,258	0	0
1 - 2 - 3	DAY ACTIVITY & HEALTH SERVICES						
			11,725,690	13,362,026	4,232,678	0	0
1 - 3 - 1	COMMUNITY-BASED ALTERNATIVES						
			40,948,659	57,662,368	14,128,185	0	0
1 - 3 - 2	HOME AND COMMUNITY-BASED SERVICE						
			55,798,729	84,987,926	29,931,063	0	0
1 - 3 - 3	COMMUNITY LIVING ASSISTANCE (CLAS						
			14,343,676	21,699,062	6,691,353	0	0
1 - 3 - 4	DEAF-BLIND MULTIPLE DISABILITIES						
			622,016	747,513	217,901	0	0
1 - 3 - 5	MEDICALLY DEPENDENT CHILDREN PGM						
			7,852,722	5,001,177	1,517,358	0	0
1 - 3 - 6	CONSOLIDATED WAIVER PROGRAM						
			678,506	341,121	96,968	0	0
1 - 3 - 7	TEXAS HOME LIVING WAIVER						
			1,353,200	1,113,584	320,294	0	0
1 - 5 - 1	ALL-INCLUSIVE CARE - ELDERLY (PACE)						
			2,611,612	4,209,772	1,123,537	0	0
1 - 6 - 1	NURSING FACILITY PAYMENTS						
			168,892,184	220,194,643	77,757,888	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **9:41:18AM**

Agency code:	539	Agency name:	Aging and Disability Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 - 6 - 2	MEDICARE SKILLED NURSING FACILITY		18,310,577	18,328,730	5,146,985	0	0
1 - 6 - 3	HOSPICE		19,490,394	26,690,780	8,444,213	0	0
1 - 6 - 4	PROMOTING INDEPENDENCE SERVICES		9,290,576	13,129,701	4,195,642	0	0
1 - 7 - 1	INTERMEDIATE CARE FACILITIES - MR		29,111,273	38,067,806	11,349,168	0	0
1 - 8 - 1	STATE SUPPORTED LIVING CENTERS		56,412,044	68,349,816	16,996,320	0	0
3 - 1 - 1	CENTRAL ADMINISTRATION		148,523	2,372,490	1,469,512	0	0
3 - 1 - 2	IT PROGRAM SUPPORT		652,924	1,895,622	1,335,449	0	0
TOTAL, ALL STRATEGIES			\$517,778,711	\$696,219,807	\$221,583,457	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			9,042,838	13,166,137	3,929,178	0	0
TOTAL, FEDERAL FUNDS			\$526,821,549	\$709,385,944	\$225,512,635	\$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		3,189,840	3,305,241	2,901,624	2,346,700	2,346,700
1 - 3 - 2	HOME AND COMMUNITY-BASED SERVICE		12,915,601	11,320,940	0	0	0
1 - 4 - 3	PROMOTING INDEPENDENCE PLAN		828,266	0	0	0	0
1 - 6 - 4	PROMOTING INDEPENDENCE SERVICES		4,386,695	4,236,339	0	0	0
TOTAL, ALL STRATEGIES			\$21,320,402	\$18,862,520	\$2,901,624	\$2,346,700	\$2,346,700
ADDL FED FNDS FOR EMPL BENEFITS			9,298	16,490	16,490	14,120	14,120
TOTAL, FEDERAL FUNDS			\$21,329,700	\$18,879,010	\$2,918,114	\$2,360,820	\$2,360,820
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
94.011.000	Foster Grandparent Progra						
1 - 8 - 1	STATE SUPPORTED LIVING CENTERS		2,013,441	2,088,893	2,088,893	2,088,893	2,088,893

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
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DATE: **8/10/2010**
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Agency code:	539	Agency name:	Aging and Disability Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES			\$2,013,441	\$2,088,893	\$2,088,893	\$2,088,893	\$2,088,893
ADDL FED FNDS FOR EMPL BENEFITS			74,972	95,001	93,151	93,151	93,151
TOTAL, FEDERAL FUNDS			\$2,088,413	\$2,183,894	\$2,182,044	\$2,182,044	\$2,182,044
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
97.036.000		Public Assistance Grants					
1 - 4 - 1		NON-MEDICAID SERVICES	1,300,000	0	0	0	0
1 - 8 - 1		STATE SUPPORTED LIVING CENTERS	498,586	0	0	0	0
TOTAL, ALL STRATEGIES			\$1,798,586	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$1,798,586	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **9:41:18AM**

Agency code:	539	Agency name:	Aging and Disability Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>							
10.553.000	School Breakfast Program		52,765	0	0	0	0
10.555.000	National School Lunch Pr		73,760	0	0	0	0
93.041.000	Special Programs for the		746,982	377,737	377,737	377,737	377,737
93.042.000	Special Programs for the		1,000,069	973,603	973,603	973,603	973,603
93.043.000	Special Programs for the		1,434,413	1,334,413	1,334,413	1,334,413	1,334,413
93.044.000	SPECIAL PROGRAMS FOR THE		24,085,002	23,264,849	23,136,132	23,154,603	23,154,603
93.045.000	Special Programs for the		34,656,630	28,847,227	28,650,499	28,145,487	28,115,487
93.048.000	Special Programs for the		622,764	2,003,484	1,459,672	469,800	499,800
93.051.000	Alzheimer's Disease Demo Grants Pgm		30,111	0	0	0	0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM		9,210,978	9,364,083	9,248,337	9,325,188	9,325,188
93.053.000	Nutrition Services Incentive Pgm		12,258,502	10,973,872	10,973,872	10,973,872	10,973,872
93.071.000	Medicare Enrollment Assistance Prog		6,910	611,845	470,730	0	0
93.072.000	Lifespan Respite Care Program		0	200,000	0	0	0
93.667.000	Social Svcs Block Grants		88,010,844	87,540,272	87,340,273	87,340,273	87,340,273
93.705.000	Sr. Nutrition Pgm-Hm Del - Stimulus		0	2,000,000	0	0	0
93.707.000	Sr Nutrition-Congregate - Stimulus		0	4,000,000	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **9:41:18AM**

Agency code:	539	Agency name:	Aging and Disability Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
93.725.000	Chrnc Dis Self-Mgmt Prog - Stimulus		0	1,000,000	0	0	0
93.777.000	State Survey and Certific		22,132,159	25,181,997	23,691,992	24,436,996	24,436,996
93.777.002	SURVEY & CERT @ 75%		19,796,400	17,298,904	18,095,006	17,407,152	17,409,787
93.778.000	XIX FMAP		3,342,316,065	3,658,638,138	3,807,698,167	3,667,151,616	3,706,061,231
93.778.003	XIX 50%		50,092,999	46,992,914	47,118,605	49,364,616	48,891,226
93.778.004	XIX ADM @ 75%		20,924,506	20,602,743	22,429,288	19,042,420	19,039,430
93.778.005	XIX FMAP @ 90%		0	7,374	0	76,500	76,500
93.778.014	Medicaid - Stimulus		517,778,711	696,219,807	221,583,457	0	0
93.779.000	Health Care Financing Res		21,320,402	18,862,520	2,901,624	2,346,700	2,346,700
94.011.000	Foster Grandparent Progra		2,013,441	2,088,893	2,088,893	2,088,893	2,088,893
97.036.000	Public Assistance Grants		1,798,586	0	0	0	0
TOTAL, ALL STRATEGIES			\$4,170,362,999	\$4,658,384,675	\$4,309,572,300	\$3,944,009,869	\$3,982,445,739
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS			97,821,227	104,593,768	101,709,657	97,837,740	97,834,811
TOTAL, FEDERAL FUNDS			\$4,268,184,226	\$4,762,978,443	\$4,411,281,957	\$4,041,847,609	\$4,080,280,550
TOTAL, ADDL GR FOR EMPL BENEFITS			\$40,155,998	\$45,682,110	\$57,223,428	\$61,190,440	\$61,189,226

Agency code: 539	Agency name: Aging and Disability Services, Department of					
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013

SUMMARY OF SPECIAL CONCERNS/ISSUES

758	GR Match For Medicaid	\$1,546,926,741	\$1,665,943,172	\$2,138,917,446	\$2,170,475,173	\$2,196,025,809
8004	GR For Fed Funds (Older Am Act)	\$4,014,449	\$4,282,380	\$4,282,380	\$4,282,380	\$4,282,380
8032	GR Certified As Match For Medicaid	\$122,889,119	\$184,597,710	\$206,561,871	\$230,284,339	\$230,275,747

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 programatic 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:

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
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Agency code: 539

Agency name: Aging and Disability Services, Department of

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.044.000 SPECIAL PROGRAMS FOR THE										
2006	\$21,093,093	\$2,022,318	\$0	\$0	\$0	\$0	\$0	\$0	\$2,022,318	\$19,070,775
2007	\$22,242,143	\$19,212,598	\$3,029,545	\$0	\$0	\$0	\$0	\$0	\$22,242,143	\$0
2008	\$21,874,071	\$0	\$19,815,436	\$2,058,635	\$0	\$0	\$0	\$0	\$21,874,071	\$0
2009	\$24,589,897	\$0	\$0	\$22,088,263	\$2,501,634	\$0	\$0	\$0	\$24,589,897	\$0
2010	\$25,232,104	\$0	\$0	\$0	\$20,826,901	\$4,405,203	\$0	\$0	\$25,232,104	\$0
2011	\$25,232,104	\$0	\$0	\$0	\$0	\$18,795,140	\$6,436,964	\$0	\$25,232,104	\$0
2012	\$25,232,104	\$0	\$0	\$0	\$0	\$0	\$16,781,866	\$8,450,238	\$25,232,104	\$0
2013	\$25,232,104	\$0	\$0	\$0	\$0	\$0	\$0	\$14,768,591	\$14,768,591	\$10,463,513
Total	\$190,727,620	\$21,234,916	\$22,844,981	\$24,146,898	\$23,328,535	\$23,200,343	\$23,218,830	\$23,218,829	\$161,193,332	\$29,534,288

Empl. Benefit Payment	\$46,285	\$53,019	\$61,896	\$63,686	\$64,211	\$64,227	\$64,226	\$417,550
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:41:36AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.045.000 Special Programs for the										
2006	\$30,340,536	\$2,285,149	\$0	\$0	\$0	\$0	\$0	\$0	\$2,285,149	\$28,055,387
2007	\$31,376,745	\$28,820,041	\$2,556,704	\$0	\$0	\$0	\$0	\$0	\$31,376,745	\$0
2008	\$33,144,784	\$0	\$30,708,745	\$2,436,039	\$0	\$0	\$0	\$0	\$33,144,784	\$0
2009	\$36,134,889	\$0	\$0	\$32,315,650	\$3,819,239	\$0	\$0	\$0	\$36,134,889	\$0
2010	\$37,052,550	\$0	\$0	\$0	\$25,125,759	\$11,926,791	\$0	\$0	\$37,052,550	\$0
2011	\$37,052,550	\$0	\$0	\$0	\$0	\$16,822,153	\$20,230,397	\$0	\$37,052,550	\$0
2012	\$37,052,550	\$0	\$0	\$0	\$0	\$0	\$8,013,930	\$28,214,326	\$36,228,256	\$824,294
2013	\$37,052,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,052,550
Total	\$279,207,154	\$31,105,190	\$33,265,449	\$34,751,689	\$28,944,998	\$28,748,944	\$28,244,327	\$28,214,326	\$213,274,923	\$65,932,231

Empl. Benefit Payment	\$67,041	\$81,330	\$95,059	\$97,771	\$98,445	\$98,840	\$98,839	\$637,325		
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:41:36AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM										
2006	\$8,845,016	\$1,281,806	\$85,113	\$0	\$0	\$0	\$0	\$0	\$1,366,919	\$7,478,097
2007	\$8,903,184	\$7,756,353	\$1,073,300	\$73,531	\$0	\$0	\$0	\$0	\$8,903,184	\$0
2008	\$8,910,811	\$0	\$7,916,656	\$994,155	\$0	\$0	\$0	\$0	\$8,910,811	\$0
2009	\$9,596,917	\$0	\$0	\$8,168,644	\$1,428,273	\$0	\$0	\$0	\$9,596,917	\$0
2010	\$9,465,014	\$0	\$0	\$0	\$7,961,880	\$1,054,433	\$448,701	\$0	\$9,465,014	\$0
2011	\$9,465,014	\$0	\$0	\$0	\$0	\$8,220,143	\$1,054,433	\$190,438	\$9,465,014	\$0
2012	\$9,465,014	\$0	\$0	\$0	\$0	\$0	\$7,848,234	\$1,616,780	\$9,465,014	\$0
2013	\$9,465,014	\$0	\$0	\$0	\$0	\$0	\$0	\$7,544,149	\$7,544,149	\$1,920,865
Total	\$74,115,984	\$9,038,159	\$9,075,069	\$9,236,330	\$9,390,153	\$9,274,576	\$9,351,368	\$9,351,367	\$64,717,022	\$9,398,962

Empl. Benefit Payment	\$18,971	\$21,727	\$25,352	\$26,070	\$26,239	\$26,180	\$26,179	\$170,718		
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:41:36AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.667.000 Social Svcs Block Grants										
2006	\$89,829,096	\$13,761,832	\$0	\$0	\$0	\$0	\$0	\$0	\$13,761,832	\$76,067,264
2007	\$87,183,767	\$76,848,476	\$10,335,291	\$0	\$0	\$0	\$0	\$0	\$87,183,767	\$0
2008	\$90,192,759	\$0	\$79,921,621	\$10,271,138	\$0	\$0	\$0	\$0	\$90,192,759	\$0
2009	\$90,192,758	\$0	\$0	\$80,397,625	\$9,795,133	\$0	\$0	\$0	\$90,192,758	\$0
2010	\$92,283,184	\$0	\$0	\$0	\$80,488,051	\$11,795,133	\$0	\$0	\$92,283,184	\$0
2011	\$88,083,185	\$0	\$0	\$0	\$0	\$78,288,052	\$9,795,133	\$0	\$88,083,185	\$0
2012	\$90,183,185	\$0	\$0	\$0	\$0	\$0	\$80,288,052	\$9,895,133	\$90,183,185	\$0
2013	\$90,183,185	\$0	\$0	\$0	\$0	\$0	\$0	\$80,188,052	\$80,188,052	\$9,995,133
Total	\$718,131,119	\$90,610,308	\$90,256,912	\$90,668,763	\$90,283,184	\$90,083,185	\$90,083,185	\$90,083,185	\$632,068,722	\$86,062,397

Empl. Benefit Payment		\$2,868,004	\$2,742,870	\$2,657,919	\$2,742,912	\$2,742,912	\$2,742,912	\$2,742,912	\$19,240,441	
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
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Agency code: 539

Agency name: **Aging and Disability Services, Department of**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.705.000 Sr. Nutrition Pgm-Hm Del - Stimulus										
2009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$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
Total	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:41:36AM

Agency code: 539

Agency name: **Aging and Disability Services, Department of**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.707.000 Sr Nutrition-Congregate - Stimulus										
2009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$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
Total	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: **Aging and Disability Services, Department of**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.725.000 Chrcn Dis Self-Mgmt Prog - Stimulus										
2009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$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
Total	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:41:36AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.777.000 State Survey and Certific										
2006	\$24,632,006	\$2,058,492	\$0	\$0	\$0	\$0	\$0	\$0	\$2,058,492	\$22,573,514
2007	\$24,758,656	\$22,741,408	\$2,017,248	\$0	\$0	\$0	\$0	\$0	\$24,758,656	\$0
2008	\$25,885,307	\$0	\$24,146,674	\$1,738,633	\$0	\$0	\$0	\$0	\$25,885,307	\$0
2009	\$27,950,653	\$0	\$0	\$24,438,512	\$3,512,141	\$0	\$0	\$0	\$27,950,653	\$0
2010	\$29,236,861	\$0	\$0	\$0	\$25,266,829	\$3,970,032	\$0	\$0	\$29,236,861	\$0
2011	\$29,236,861	\$0	\$0	\$0	\$0	\$23,169,884	\$6,066,977	\$0	\$29,236,861	\$0
2012	\$29,236,861	\$0	\$0	\$0	\$0	\$0	\$21,846,531	\$7,390,330	\$29,236,861	\$0
2013	\$29,236,861	\$0	\$0	\$0	\$0	\$0	\$0	\$20,523,178	\$20,523,178	\$8,713,683
Total	\$220,174,066	\$24,799,900	\$26,163,922	\$26,177,145	\$28,778,970	\$27,139,916	\$27,913,508	\$27,913,508	\$188,886,869	\$31,287,197

Empl. Benefit Payment		\$3,277,683	\$3,540,095	\$4,044,986	\$3,596,973	\$3,447,924	\$3,476,512	\$3,476,512	\$24,860,685	
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:41:36AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.777.002 SURVEY & CERT @ 75%										
2006	\$18,889,050	\$1,991,209	\$0	\$0	\$0	\$0	\$0	\$0	\$1,991,209	\$16,897,841
2007	\$19,474,059	\$17,497,522	\$1,976,537	\$0	\$0	\$0	\$0	\$0	\$19,474,059	\$0
2008	\$20,588,795	\$0	\$18,768,654	\$1,820,141	\$0	\$0	\$0	\$0	\$20,588,795	\$0
2009	\$23,292,651	\$0	\$0	\$21,345,142	\$1,947,509	\$0	\$0	\$0	\$23,292,651	\$0
2010	\$23,226,678	\$0	\$0	\$0	\$18,941,116	\$4,285,562	\$0	\$0	\$23,226,678	\$0
2011	\$23,221,543	\$0	\$0	\$0	\$0	\$17,489,421	\$5,732,122	\$0	\$23,221,543	\$0
2012	\$21,282,977	\$0	\$0	\$0	\$0	\$0	\$15,365,374	\$5,917,603	\$21,282,977	\$0
2013	\$21,282,977	\$0	\$0	\$0	\$0	\$0	\$0	\$15,182,417	\$15,182,417	\$6,100,560
Total	\$171,258,730	\$19,488,731	\$20,745,191	\$23,165,283	\$20,888,625	\$21,774,983	\$21,097,496	\$21,100,020	\$148,260,329	\$22,998,401

Empl. Benefit Payment	\$2,980,355	\$3,125,106	\$3,368,883	\$3,589,721	\$3,679,977	\$3,690,344	\$3,690,233	\$24,124,619		
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:41:36AM

Agency code: 539

Agency name: **Aging and Disability Services, Department of**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.778.014 Medicaid - Stimulus										
2009	\$526,821,550	\$0	\$0	\$526,821,550	\$0	\$0	\$0	\$0	\$526,821,550	\$0
2010	\$709,385,944	\$0	\$0	\$0	\$709,385,944	\$0	\$0	\$0	\$709,385,944	\$0
2011	\$225,512,635	\$0	\$0	\$0	\$0	\$225,512,635	\$0	\$0	\$225,512,635	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,461,720,129	\$0	\$0	\$526,821,550	\$709,385,944	\$225,512,635	\$0	\$0	\$1,461,720,129	\$0

Empl. Benefit Payment		\$0	\$0	\$9,042,838	\$13,166,137	\$3,929,178	\$0	\$0	\$26,138,153	
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