

		539 Aging and Disability Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
10.553.000	School Breakfast Program					
1 - 8 - 1	STATE SUPPORTED LIVING CENTERS	60,842	0	0	0	0
	TOTAL, ALL STRATEGIES	\$60,842	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$60,842	\$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	290,557	290,557	290,557	290,557	290,557
1 - 4 - 1	NON-MEDICAID SERVICES	17,489	21,817	21,817	21,817	21,817
	TOTAL, ALL STRATEGIES	\$308,046	\$312,374	\$312,374	\$312,374	\$312,374
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$308,046	\$312,374	\$312,374	\$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	1,051,034	1,051,034	1,051,034	1,051,034	1,051,034
	TOTAL, ALL STRATEGIES	\$1,051,034	\$1,051,034	\$1,051,034	\$1,051,034	\$1,051,034
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,051,034	\$1,051,034	\$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	1,271,389	1,480,527	1,263,275	1,263,275	1,263,275
	TOTAL, ALL STRATEGIES	\$1,271,389	\$1,480,527	\$1,263,275	\$1,263,275	\$1,263,275
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,271,389	\$1,480,527	\$1,263,275	\$1,263,275	\$1,263,275
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

		539 Aging and Disability Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.044.000	SPECIAL PROGRAMS FOR THE					
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY	13,900,935	14,204,718	13,900,013	14,073,763	14,073,763
1 - 4 - 1	NON-MEDICAID SERVICES	10,358,939	10,360,585	10,360,585	10,360,585	10,360,585
3 - 1 - 1	CENTRAL ADMINISTRATION	97,617	92,330	66,312	99,898	99,898
3 - 1 - 2	IT PROGRAM SUPPORT	4,722	5,126	5,119	8,938	8,938
	TOTAL, ALL STRATEGIES	\$24,362,213	\$24,662,759	\$24,332,029	\$24,543,184	\$24,543,184
	ADDL FED FNDS FOR EMPL BENEFITS	66,697	73,844	79,222	79,222	79,222
	TOTAL, FEDERAL FUNDS	\$24,428,910	\$24,736,603	\$24,411,251	\$24,622,406	\$24,622,406
	ADDL GR FOR EMPL BENEFITS	\$22,232	\$24,615	\$26,407	\$26,407	\$26,407
93.045.000	Special Programs for the					
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY	5,215,046	5,218,773	5,213,500	5,595,068	5,595,068
1 - 4 - 1	NON-MEDICAID SERVICES	31,904,312	30,739,674	31,163,336	31,163,336	31,163,336
3 - 1 - 1	CENTRAL ADMINISTRATION	151,202	142,823	101,716	153,378	153,378
3 - 1 - 2	IT PROGRAM SUPPORT	8,164	8,694	7,716	13,572	13,572
	TOTAL, ALL STRATEGIES	\$37,278,724	\$36,109,964	\$36,486,268	\$36,925,354	\$36,925,354
	ADDL FED FNDS FOR EMPL BENEFITS	102,361	113,320	121,605	121,605	121,605
	TOTAL, FEDERAL FUNDS	\$37,381,085	\$36,223,284	\$36,607,873	\$37,046,959	\$37,046,959
	ADDL GR FOR EMPL BENEFITS	\$34,121	\$37,773	\$40,535	\$40,535	\$40,535
93.048.000	Special Programs for the					
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY	433,426	288,055	253,894	183,894	183,894
1 - 4 - 1	NON-MEDICAID SERVICES	0	100,000	100,000	100,000	100,000
	TOTAL, ALL STRATEGIES	\$433,426	\$388,055	\$353,894	\$283,894	\$283,894
	ADDL FED FNDS FOR EMPL BENEFITS	8,602	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$442,028	\$388,055	\$353,894	\$283,894	\$283,894
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM					

		539 Aging and Disability Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY	3,272,164	3,274,166	3,271,805	3,373,579	3,373,579
1 - 4 - 1	NON-MEDICAID SERVICES	5,525,560	5,611,617	5,464,950	5,464,950	5,464,950
3 - 1 - 1	CENTRAL ADMINISTRATION	39,975	37,461	26,970	40,878	40,878
3 - 1 - 2	IT PROGRAM SUPPORT	1,925	1,865	1,925	3,084	3,084
TOTAL, ALL STRATEGIES		\$8,839,624	\$8,925,109	\$8,765,650	\$8,882,491	\$8,882,491
ADDL FED FNDS FOR EMPL BENEFITS		27,383	30,317	32,414	32,414	32,414
TOTAL, FEDERAL FUNDS		\$8,867,007	\$8,955,426	\$8,798,064	\$8,914,905	\$8,914,905
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.053.000	Nutrition Services Incentive Pgm					
1 - 4 - 1	NON-MEDICAID SERVICES	11,174,918	12,406,628	12,406,628	12,406,628	12,406,628
TOTAL, ALL STRATEGIES		\$11,174,918	\$12,406,628	\$12,406,628	\$12,406,628	\$12,406,628
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$11,174,918	\$12,406,628	\$12,406,628	\$12,406,628	\$12,406,628
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.071.000	MIPPA Priority Area 2 AAA					
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY	129,407	1,457,485	0	0	0
TOTAL, ALL STRATEGIES		\$129,407	\$1,457,485	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$129,407	\$1,457,485	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.071.001	MIPPA Priority Area 3 ADRs					
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY	0	50,571	0	0	0

		539 Aging and Disability Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, ALL STRATEGIES	\$0	\$50,571	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$50,571	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.071.002	MIPPA Priority One SHIP					
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY	0	70,240	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$70,240	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$70,240	\$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	250,000	666,666	448,150	596,418	596,418
	TOTAL, ALL STRATEGIES	\$250,000	\$666,666	\$448,150	\$596,418	\$596,418
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$250,000	\$666,666	\$448,150	\$596,418	\$596,418
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.324.000	State Health Insurance Assis. Prog.					
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY	0	937,673	2,250,414	2,250,414	2,250,414
	TOTAL, ALL STRATEGIES	\$0	\$937,673	\$2,250,414	\$2,250,414	\$2,250,414
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$937,673	\$2,250,414	\$2,250,414	\$2,250,414
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.667.000	Social Svcs Block Grants					
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY	6,502,557	6,502,557	6,502,557	6,502,557	6,502,557
1 - 1 - 2	GUARDIANSHIP	6,348,486	6,995,223	6,995,223	6,995,223	6,995,223

		539 Aging and Disability Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 - 4 - 1	NON-MEDICAID SERVICES	66,998,823	74,645,862	74,645,861	70,574,380	70,574,380
3 - 1 - 1	CENTRAL ADMINISTRATION	372,849	372,849	372,849	372,849	372,849
3 - 1 - 2	IT PROGRAM SUPPORT	323,783	323,783	323,783	323,783	323,783
	TOTAL, ALL STRATEGIES	\$80,546,498	\$88,840,274	\$88,840,273	\$84,768,792	\$84,768,792
	ADDL FED FNDS FOR EMPL BENEFITS	2,139,111	2,408,823	2,579,059	2,579,059	2,579,059
	TOTAL, FEDERAL FUNDS	\$82,685,609	\$91,249,097	\$91,419,332	\$87,347,851	\$87,347,851
	ADDL GR FOR EMPL BENEFITS	\$850,094	\$51,485	\$449,770	\$927,691	\$927,691
93.777.000	State Survey and Certific					
2 - 1 - 1	FACILITY/COMMUNITY-BASED REGULAT	21,399,247	22,521,804	22,955,139	24,249,092	24,249,092
2 - 1 - 2	CREDENTIALING/CERTIFICATION	254,672	257,016	262,609	236,647	236,647
3 - 1 - 1	CENTRAL ADMINISTRATION	569,126	572,613	576,100	464,777	464,777
3 - 1 - 2	IT PROGRAM SUPPORT	1,292,694	1,548,416	1,301,342	1,440,611	1,440,611
	TOTAL, ALL STRATEGIES	\$23,515,739	\$24,899,849	\$25,095,190	\$26,391,127	\$26,391,127
	ADDL FED FNDS FOR EMPL BENEFITS	4,529,305	4,596,478	5,470,932	5,472,026	5,472,026
	TOTAL, FEDERAL FUNDS	\$28,045,044	\$29,496,327	\$30,566,122	\$31,863,153	\$31,863,153
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.777.002	SURVEY & CERT @ 75%					
2 - 1 - 1	FACILITY/COMMUNITY-BASED REGULAT	19,138,459	18,578,382	19,045,312	20,334,294	20,334,294
2 - 1 - 2	CREDENTIALING/CERTIFICATION	54,867	42,056	54,470	56,690	56,690
3 - 1 - 1	CENTRAL ADMINISTRATION	554,704	514,833	489,481	560,916	560,916
3 - 1 - 2	IT PROGRAM SUPPORT	502,060	620,849	593,035	1,187,382	1,187,382
	TOTAL, ALL STRATEGIES	\$20,250,090	\$19,756,120	\$20,182,298	\$22,139,282	\$22,139,282
	ADDL FED FNDS FOR EMPL BENEFITS	3,517,116	3,967,830	4,371,350	4,371,350	4,371,350
	TOTAL, FEDERAL FUNDS	\$23,767,206	\$23,723,950	\$24,553,648	\$26,510,632	\$26,510,632
	ADDL GR FOR EMPL BENEFITS	\$1,172,373	\$1,322,610	\$1,457,117	\$1,457,117	\$1,457,117

539 Aging and Disability Services, Department of		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA NUMBER/ STRATEGY						
93.778.000	XIX FMAP					
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY	37,462,122	43,710,732	63,263,391	67,988,474	67,906,419
1 - 2 - 1	PRIMARY HOME CARE	55,224,786	58,689,838	8,534,296	8,864,756	9,082,048
1 - 2 - 2	COMMUNITY ATTENDANT SERVICES	304,997,447	332,193,255	352,315,332	339,008,270	340,905,985
1 - 2 - 3	DAY ACTIVITY & HEALTH SERVICES	6,806,347	6,765,087	4,022,996	4,105,906	4,242,300
1 - 3 - 1	COMMUNITY-BASED ALTERNATIVES	88,917,829	93,989,962	0	0	0
1 - 3 - 2	HOME AND COMMUNITY-BASED SERVICES	508,987,798	530,799,219	573,793,234	551,328,630	557,855,643
1 - 3 - 3	COMMUNITY LIVING ASSISTANCE (CLAS)	123,431,759	127,540,152	139,331,150	143,297,133	143,135,398
1 - 3 - 4	DEAF-BLIND MULTIPLE DISABILITIES	4,697,892	5,335,348	7,171,457	7,572,655	7,563,804
1 - 3 - 5	MEDICALLY DEPENDENT CHILDREN PGM	24,213,588	24,591,458	27,455,674	23,922,490	0
1 - 3 - 6	TEXAS HOME LIVING WAIVER	29,603,189	34,667,370	49,009,216	48,300,282	48,242,733
1 - 5 - 1	ALL-INCLUSIVE CARE - ELDERLY (PACE)	21,934,994	23,573,031	21,659,043	21,686,337	21,659,844
1 - 6 - 1	NURSING FACILITY PAYMENTS	1,344,630,169	1,338,972,369	743,347,307	80,316,428	79,751,509
1 - 6 - 2	MEDICARE SKILLED NURSING FACILITY	89,032,616	82,085,433	55,955,805	33,501,574	34,305,359
1 - 6 - 3	HOSPICE	137,659,214	142,681,337	150,708,421	155,010,348	158,158,681
1 - 6 - 4	PROMOTING INDEPENDENCE SERVICES	51,610,193	49,015,769	37,694,197	31,836,069	1,303,972
1 - 7 - 1	INTERMEDIATE CARE FACILITIES - IID	167,622,465	162,529,777	157,610,848	161,833,788	161,578,962
1 - 8 - 1	STATE SUPPORTED LIVING CENTERS	365,966,498	373,401,731	370,813,568	369,757,365	369,757,365
3 - 1 - 1	CENTRAL ADMINISTRATION	10,100,745	12,538,687	12,833,538	16,576,723	16,576,723
3 - 1 - 2	IT PROGRAM SUPPORT	8,526,238	11,840,222	11,974,012	14,028,533	14,028,533
4 - 1 - 1	INCREASE CAPACITY OF COMMUNITY SV	0	0	0	0	0
TOTAL, ALL STRATEGIES		\$3,381,425,889	\$3,454,920,777	\$2,787,493,485	\$2,078,935,761	\$2,036,055,278
ADDL FED FNDS FOR EMPL BENEFITS		79,609,601	80,859,115	86,177,832	86,177,832	86,177,832
TOTAL, FEDERAL FUNDS		\$3,461,035,490	\$3,535,779,892	\$2,873,671,317	\$2,165,113,593	\$2,122,233,110
ADDL GR FOR EMPL BENEFITS		\$54,843,365	\$64,813,878	\$70,758,231	\$70,839,455	\$70,846,670
93.778.003	XIX 50%					

6.C. Federal Funds Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2014 2:08:07PM

		539 Aging and Disability Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY	25,562,808	26,437,583	25,450,352	28,560,268	27,039,261
1 - 3 - 1	COMMUNITY-BASED ALTERNATIVES	424,320	254,253	0	0	0
1 - 6 - 1	NURSING FACILITY PAYMENTS	2,218,343	287,298	111,209	151,000	151,000
2 - 1 - 1	FACILITY/COMMUNITY-BASED REGULA1	3,352,052	5,538,157	5,140,219	5,234,958	5,234,958
2 - 1 - 2	CREDENTIALING/CERTIFICATION	73,064	119,300	104,661	103,009	103,009
2 - 1 - 3	LTC QUALITY OUTREACH	179,543	1,359,681	801,927	801,927	801,927
3 - 1 - 1	CENTRAL ADMINISTRATION	3,169,939	5,245,097	5,337,315	3,918,711	3,918,711
3 - 1 - 2	IT PROGRAM SUPPORT	3,683,176	10,016,009	6,208,851	10,920,635	10,920,635
4 - 1 - 1	INCREASE CAPACITY OF COMMUNITY SV	0	0	0	0	0
TOTAL, ALL STRATEGIES		\$38,663,245	\$49,257,378	\$43,154,534	\$49,690,508	\$48,169,501
ADDL FED FNDS FOR EMPL BENEFITS		6,259,108	7,073,191	7,073,244	7,073,244	6,716,596
TOTAL, FEDERAL FUNDS		\$44,922,353	\$56,330,569	\$50,227,778	\$56,763,752	\$54,886,097
ADDL GR FOR EMPL BENEFITS		\$6,259,108	\$7,073,191	\$7,073,244	\$7,073,244	\$6,716,596
93.778.004	XIX ADM @ 75%					
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY	8,315,849	8,615,239	10,602,083	8,966,416	8,966,416
2 - 1 - 3	LTC QUALITY OUTREACH	2,494,198	1,667,806	2,491,709	2,491,709	2,491,709
3 - 1 - 1	CENTRAL ADMINISTRATION	300,637	229,600	274,064	396,896	396,896
3 - 1 - 2	IT PROGRAM SUPPORT	5,395,130	8,777,471	7,144,584	5,597,167	5,597,167
TOTAL, ALL STRATEGIES		\$16,505,814	\$19,290,116	\$20,512,440	\$17,452,188	\$17,452,188
ADDL FED FNDS FOR EMPL BENEFITS		1,347,401	1,303,953	1,453,964	1,453,964	1,453,964
TOTAL, FEDERAL FUNDS		\$17,853,215	\$20,594,069	\$21,966,404	\$18,906,152	\$18,906,152
ADDL GR FOR EMPL BENEFITS		\$449,134	\$434,651	\$484,654	\$484,654	\$484,654
93.778.005	XIX FMAP @ 90%					
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY	199,518	0	0	0	0
3 - 1 - 2	IT PROGRAM SUPPORT	8,525,407	6,300,000	0	128,964	128,964

		539 Aging and Disability Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, ALL STRATEGIES	\$8,724,925	\$6,300,000	\$0	\$128,964	\$128,964
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$8,724,925	\$6,300,000	\$0	\$128,964	\$128,964
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.779.000	Health Care Financing Res					
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY	2,550,688	1,312,741	0	0	0
1 - 4 - 3	PROMOTING INDEPENDENCE PLAN	567,641	1,447,839	1,447,839	1,447,839	1,447,839
3 - 1 - 1	CENTRAL ADMINISTRATION	4,869	0	1,258	0	0
3 - 1 - 2	IT PROGRAM SUPPORT	3,361	0	893	0	0
	TOTAL, ALL STRATEGIES	\$3,126,559	\$2,760,580	\$1,449,990	\$1,447,839	\$1,447,839
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$3,126,559	\$2,760,580	\$1,449,990	\$1,447,839	\$1,447,839
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo					
1 - 1 - 1	INTAKE, ACCESS, & ELIGIBILITY	1,645,923	4,379,291	1,436,876	1,436,876	1,436,876
1 - 3 - 2	HOME AND COMMUNITY-BASED SERVICE	9,107,160	9,227,021	19,874,875	9,937,438	0
1 - 4 - 3	PROMOTING INDEPENDENCE PLAN	0	0	0	0	0
1 - 6 - 4	PROMOTING INDEPENDENCE SERVICES	2,901,161	2,681,540	2,613,064	2,613,064	0
1 - 8 - 1	STATE SUPPORTED LIVING CENTERS	999,094	1,137,838	1,137,838	1,137,838	1,137,838
3 - 1 - 2	IT PROGRAM SUPPORT	2,151	28,529	0	2,332	2,332
	TOTAL, ALL STRATEGIES	\$14,655,489	\$17,454,219	\$25,062,653	\$15,127,548	\$2,577,046
	ADDL FED FNDS FOR EMPL BENEFITS	301,399	306,015	317,847	317,847	317,847
	TOTAL, FEDERAL FUNDS	\$14,956,888	\$17,760,234	\$25,380,500	\$15,445,395	\$2,894,893
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
94.011.000	Foster Grandparent Progra					

539 Aging and Disability Services, Department of					
CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 - 8 - 1 STATE SUPPORTED LIVING CENTERS	1,887,779	1,884,559	1,913,168	1,913,168	1,913,168
TOTAL, ALL STRATEGIES	\$1,887,779	\$1,884,559	\$1,913,168	\$1,913,168	\$1,913,168
ADDL FED FNDS FOR EMPL BENEFITS	90,066	93,561	104,415	104,415	104,415
TOTAL, FEDERAL FUNDS	\$1,977,845	\$1,978,120	\$2,017,583	\$2,017,583	\$2,017,583
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

539 Aging and Disability Services, Department of		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA NUMBER/ STRATEGY						
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.553.000	School Breakfast Program	60,842	0	0	0	0
93.041.000	Special Programs for the	308,046	312,374	312,374	312,374	312,374
93.042.000	Special Programs for the	1,051,034	1,051,034	1,051,034	1,051,034	1,051,034
93.043.000	Special Programs for the	1,271,389	1,480,527	1,263,275	1,263,275	1,263,275
93.044.000	SPECIAL PROGRAMS FOR THE	24,362,213	24,662,759	24,332,029	24,543,184	24,543,184
93.045.000	Special Programs for the	37,278,724	36,109,964	36,486,268	36,925,354	36,925,354
93.048.000	Special Programs for the	433,426	388,055	353,894	283,894	283,894
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	8,839,624	8,925,109	8,765,650	8,882,491	8,882,491
93.053.000	Nutrition Services Incentive Pgm	11,174,918	12,406,628	12,406,628	12,406,628	12,406,628
93.071.000	MIPPA Priority Area 2 AAA	129,407	1,457,485	0	0	0
93.071.001	MIPPA Priority Area 3 ADRs	0	50,571	0	0	0
93.071.002	MIPPA Priority One SHIP	0	70,240	0	0	0
93.072.000	Lifespan Respite Care Program	250,000	666,666	448,150	596,418	596,418
93.324.000	State Health Insurance Assis. Prog.	0	937,673	2,250,414	2,250,414	2,250,414
93.667.000	Social Svcs Block Grants	80,546,498	88,840,274	88,840,273	84,768,792	84,768,792
93.777.000	State Survey and Certific	23,515,739	24,899,849	25,095,190	26,391,127	26,391,127
93.777.002	SURVEY & CERT @ 75%	20,250,090	19,756,120	20,182,298	22,139,282	22,139,282

		539 Aging and Disability Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.778.000	XIX FMAP	3,381,425,889	3,454,920,777	2,787,493,485	2,078,935,761	2,036,055,278
93.778.003	XIX 50%	38,663,245	49,257,378	43,154,534	49,690,508	48,169,501
93.778.004	XIX ADM @ 75%	16,505,814	19,290,116	20,512,440	17,452,188	17,452,188
93.778.005	XIX FMAP @ 90%	8,724,925	6,300,000	0	128,964	128,964
93.779.000	Health Care Financing Res	3,126,559	2,760,580	1,449,990	1,447,839	1,447,839
93.791.000	Money Follows Person Reblncng Demo	14,655,489	17,454,219	25,062,653	15,127,548	2,577,046
94.011.000	Foster Grandparent Progra	1,887,779	1,884,559	1,913,168	1,913,168	1,913,168
TOTAL, ALL STRATEGIES		\$3,674,461,650	\$3,773,882,957	\$3,101,373,747	\$2,386,510,243	\$2,329,558,251
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		97,998,150	100,826,447	107,781,884	107,782,978	107,426,330
TOTAL, FEDERAL FUNDS		\$3,772,459,800	\$3,874,709,404	\$3,209,155,631	\$2,494,293,221	\$2,436,984,581
TOTAL, ADDL GR FOR EMPL BENEFITS		\$63,630,427	\$73,758,203	\$80,289,958	\$80,849,103	\$80,499,670

SUMMARY OF SPECIAL CONCERNS/ISSUES

758	GR Match For Medicaid	\$2,002,217,822	\$2,093,352,771	\$1,658,702,396	\$1,225,526,894	\$1,192,173,852
8004	GR For Fed Funds (Older Am Act)	\$4,282,380	\$4,429,553	\$4,282,380	\$4,278,341	\$4,278,341
8032	GR Certified As Match For Medicaid	\$235,637,215	\$280,235,631	\$285,862,669	\$292,184,113	\$292,184,113

539 Aging and Disability Services, Department of

CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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:

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Agency code: 539

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.044.000 SPECIAL PROGRAMS FOR THE										
2010	\$25,731,023	\$3,632,111	\$0	\$0	\$0	\$0	\$0	\$0	\$3,632,111	\$22,098,912
2011	\$25,293,540	\$19,268,395	\$6,025,145	\$0	\$0	\$0	\$0	\$0	\$25,293,540	\$0
2012	\$25,787,012	\$0	\$18,639,436	\$7,147,576	\$0	\$0	\$0	\$0	\$25,787,012	\$0
2013	\$22,864,839	\$0	\$0	\$17,281,334	\$5,583,505	\$0	\$0	\$0	\$22,864,839	\$0
2014	\$23,545,333	\$0	\$0	\$0	\$19,153,098	\$4,392,235	\$0	\$0	\$23,545,333	\$0
2015	\$23,545,333	\$0	\$0	\$0	\$0	\$20,019,016	\$3,526,317	\$0	\$23,545,333	\$0
2016	\$23,545,333	\$0	\$0	\$0	\$0	\$0	\$21,096,089	\$2,449,244	\$23,545,333	\$0
2017	\$23,545,333	\$0	\$0	\$0	\$0	\$0	\$0	\$22,173,162	\$22,173,162	\$1,372,171
Total	\$193,857,746	\$22,900,506	\$24,664,581	\$24,428,910	\$24,736,603	\$24,411,251	\$24,622,406	\$24,622,406	\$170,386,663	\$23,471,083

Empl. Benefit Payment	\$48,130	\$47,397	\$66,697	\$73,844	\$79,222	\$79,222	\$79,222	\$79,222	\$473,734	
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6.D. Federal Funds Tracking Schedule

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Agency code: 539

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.045.000 Special Programs for the										
2010	\$36,880,367	\$6,528,406	\$4,745,112	\$0	\$0	\$0	\$0	\$0	\$11,273,518	\$25,606,849
2011	\$37,580,337	\$31,253,000	\$4,487,211	\$1,840,126	\$0	\$0	\$0	\$0	\$37,580,337	\$0
2012	\$37,426,920	\$0	\$29,923,038	\$3,979,896	\$3,523,986	\$0	\$0	\$0	\$37,426,920	\$0
2013	\$35,061,489	\$0	\$0	\$31,561,063	\$2,194,685	\$1,305,741	\$0	\$0	\$35,061,489	\$0
2014	\$38,354,434	\$0	\$0	\$0	\$30,504,613	\$2,271,749	\$5,578,072	\$0	\$38,354,434	\$0
2015	\$38,354,434	\$0	\$0	\$0	\$0	\$33,030,383	\$2,294,071	\$3,029,980	\$38,354,434	\$0
2016	\$38,354,434	\$0	\$0	\$0	\$0	\$0	\$29,174,817	\$9,179,617	\$38,354,434	\$0
2017	\$38,354,434	\$0	\$0	\$0	\$0	\$0	\$0	\$24,837,363	\$24,837,363	\$13,517,071
Total	\$300,366,849	\$37,781,406	\$39,155,361	\$37,381,085	\$36,223,284	\$36,607,873	\$37,046,960	\$37,046,960	\$261,242,929	\$39,123,920

Empl. Benefit Payment

\$81,950	\$80,760	\$102,361	\$113,320	\$121,605	\$121,605	\$121,605	\$743,206
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6.D. Federal Funds Tracking Schedule

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Agency name: Aging and Disability Services, Department of

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM										
2010	\$9,149,374	\$1,370,474	\$0	\$0	\$0	\$0	\$0	\$0	\$1,370,474	\$7,778,900
2011	\$9,215,393	\$7,561,539	\$1,653,854	\$0	\$0	\$0	\$0	\$0	\$9,215,393	\$0
2012	\$9,140,595	\$0	\$7,105,901	\$2,034,694	\$0	\$0	\$0	\$0	\$9,140,595	\$0
2013	\$8,772,473	\$0	\$0	\$6,832,312	\$1,940,161	\$0	\$0	\$0	\$8,772,473	\$0
2014	\$8,880,068	\$0	\$0	\$0	\$7,015,265	\$1,864,803	\$0	\$0	\$8,880,068	\$0
2015	\$8,880,068	\$0	\$0	\$0	\$0	\$6,933,261	\$1,946,807	\$0	\$8,880,068	\$0
2016	\$8,880,068	\$0	\$0	\$0	\$0	\$0	\$6,968,099	\$1,911,969	\$8,880,068	\$0
2017	\$8,880,068	\$0	\$0	\$0	\$0	\$0	\$0	\$7,002,937	\$7,002,937	\$1,877,131
Total	\$71,798,107	\$8,932,013	\$8,759,755	\$8,867,006	\$8,955,426	\$8,798,064	\$8,914,906	\$8,914,906	\$62,142,076	\$9,656,031

Empl. Benefit Payment	\$24,404	\$18,391	\$27,383	\$30,317	\$32,414	\$32,414	\$32,414	\$197,737
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6.D. Federal Funds Tracking Schedule

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Agency code: 539 Agency name: Aging and Disability Services, Department of

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.667.000 Social Svcs Block Grants										
2010	\$92,283,184	\$9,786,252	\$0	\$0	\$0	\$0	\$0	\$0	\$9,786,252	\$82,496,932
2011	\$88,083,185	\$77,292,861	\$10,790,324	\$0	\$0	\$0	\$0	\$0	\$88,083,185	\$0
2012	\$91,583,185	\$0	\$80,078,495	\$11,504,690	\$0	\$0	\$0	\$0	\$91,583,185	\$0
2013	\$86,989,891	\$0	\$0	\$71,180,919	\$15,808,972	\$0	\$0	\$0	\$86,989,891	\$0
2014	\$91,249,096	\$0	\$0	\$0	\$75,440,124	\$15,808,972	\$0	\$0	\$91,249,096	\$0
2015	\$91,419,332	\$0	\$0	\$0	\$0	\$75,610,360	\$15,808,972	\$0	\$91,419,332	\$0
2016	\$87,419,431	\$0	\$0	\$0	\$0	\$0	\$71,538,879	\$15,880,552	\$87,419,431	\$0
2017	\$87,419,431	\$0	\$0	\$0	\$0	\$0	\$0	\$71,467,299	\$71,467,299	\$15,952,132
Total	\$716,446,735	\$87,079,113	\$90,868,819	\$82,685,609	\$91,249,096	\$91,419,332	\$87,347,851	\$87,347,851	\$617,997,671	\$98,449,064
Empl. Benefit Payment		\$1,738,840	\$2,322,380	\$2,139,111	\$2,408,823	\$2,579,059	\$2,579,059	\$2,579,059	\$16,346,331	

6.D. Federal Funds Tracking Schedule

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.777.000 State Survey and Certific										
1999	\$30,251,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,251,000
2011	\$31,659,811	\$25,193,555	\$2,208,888	\$0	\$0	\$0	\$0	\$0	\$27,402,443	\$4,257,368
2012	\$30,943,000	\$0	\$24,297,778	\$2,337,089	\$0	\$0	\$0	\$0	\$26,634,867	\$4,308,133
2013	\$33,969,484	\$0	\$0	\$25,707,955	\$2,458,027	\$0	\$0	\$0	\$28,165,982	\$5,803,502
2014	\$30,251,000	\$0	\$0	\$0	\$27,038,300	\$2,546,344	\$0	\$0	\$29,584,644	\$666,356
2015	\$30,251,000	\$0	\$0	\$0	\$0	\$28,019,778	\$2,655,263	\$0	\$30,675,041	\$-424,041
2016	\$30,251,000	\$0	\$0	\$0	\$0	\$0	\$29,207,890	\$2,655,263	\$31,863,153	\$-1,612,153
2017	\$30,251,000	\$0	\$0	\$0	\$0	\$0	\$0	\$29,207,890	\$29,207,890	\$1,043,110
Total	\$247,827,295	\$25,193,555	\$26,506,666	\$28,045,044	\$29,496,327	\$30,566,122	\$31,863,153	\$31,863,153	\$203,534,020	\$44,293,275

Empl. Benefit Payment	\$3,702,027	\$2,069,670	\$4,529,305	\$4,596,478	\$5,470,932	\$5,472,026	\$5,472,026	\$31,312,464
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6.D. Federal Funds Tracking Schedule

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Agency code: 539 Agency name: Aging and Disability Services, Department of

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.777.002 SURVEY & CERT @ 75%										
2011	\$24,843,612	\$22,162,784	\$2,680,828	\$0	\$0	\$0	\$0	\$0	\$24,843,612	\$0
2012	\$21,490,860	\$0	\$24,236,743	\$1,980,601	\$0	\$0	\$0	\$0	\$26,217,344	\$-4,726,484
2013	\$23,404,712	\$0	\$0	\$21,786,606	\$1,976,996	\$0	\$0	\$0	\$23,763,602	\$-358,890
2014	\$23,723,950	\$0	\$0	\$0	\$21,746,954	\$1,972,199	\$0	\$0	\$23,719,153	\$4,797
2015	\$24,553,648	\$0	\$0	\$0	\$0	\$22,581,449	\$1,972,199	\$0	\$24,553,648	\$0
2016	\$26,510,632	\$0	\$0	\$0	\$0	\$0	\$24,538,433	\$1,972,199	\$26,510,632	\$0
2017	\$26,510,632	\$0	\$0	\$0	\$0	\$0	\$0	\$24,538,443	\$24,538,443	\$1,972,189
Total	\$171,038,046	\$22,162,784	\$26,917,571	\$23,767,207	\$23,723,950	\$24,553,648	\$26,510,632	\$26,510,642	\$174,146,434	\$-3,108,388
Empl. Benefit Payment		\$4,990,755	\$6,282,472	\$3,517,116	\$3,967,830	\$4,371,350	\$4,371,350	\$4,371,350	\$31,872,223	