

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2004
 TIME: 11:01:52AM

Agency code:	539	Agency name:	AGING AND DISABILITY SERVICES			
CFDA NUMBER/ STRATEGY	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007	
10.550.000 Food Distribution						
1 - 8 - 1 MR STATE SCHOOLS SERVICES	109,006	104,782	103,698	103,698	103,698	
TOTAL, ALL STRATEGIES	\$109,006	\$104,782	\$103,698	\$103,698	\$103,698	
ADDL FED FNDS FOR EMPL BENEFITS	25,083	30,578	30,207	30,207	30,207	
TOTAL, FEDERAL FUNDS	\$134,089	\$135,360	\$133,905	\$133,905	\$133,905	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
10.570.000 Nutrition Program for th						
1 - 4 - 6 NUTRITION SERVICES	3,067,981	0	0	0	0	
TOTAL, ALL STRATEGIES	\$3,067,981	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$3,067,981	\$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 AND ACCESS	234,806	244,297	239,913	229,464	229,464	
1 - 4 - 7 SERVICES-ASSIST INDEPENDENT LIVING	91,059	52,836	72,131	88,987	88,987	
TOTAL, ALL STRATEGIES	\$325,865	\$297,133	\$312,044	\$318,451	\$318,451	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$325,865	\$297,133	\$312,044	\$318,451	\$318,451	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.042.000 Special Programs for the						
1 - 1 - 1 INTAKE AND ACCESS	765,031	797,138	791,657	879,811	879,811	

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Agency code: **539** Agency name: **AGING AND DISABILITY SERVICES**

CFDA NUMBER/ STRATEGY	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
TOTAL, ALL STRATEGIES	\$765,031	\$797,138	\$791,657	\$879,811	\$879,811
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$765,031	\$797,138	\$791,657	\$879,811	\$879,811
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.043.000 Special Programs for the					
1 - 4 - 6 NUTRITION SERVICES	28,889	46,451	28,030	47,121	47,121
1 - 4 - 7 SERVICES-ASSIST INDEPENDENT LIVING	985,932	1,445,939	872,525	1,226,101	1,226,101
3 - 1 - 1 CENTRAL ADMINISTRATION	407	384	343	343	343
3 - 1 - 2 IT PROGRAM SUPPORT	50	51	64	64	64
3 - 1 - 3 OTHER SUPPORT SERVICES	91	87	78	78	78
TOTAL, ALL STRATEGIES	\$1,015,369	\$1,492,912	\$901,040	\$1,273,707	\$1,273,707
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$1,015,369	\$1,492,912	\$901,040	\$1,273,707	\$1,273,707
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.044.000 SPECIAL PROGRAMS FOR THE					
1 - 1 - 1 INTAKE AND ACCESS	13,549,205	10,422,614	14,160,997	11,327,509	11,327,509
1 - 4 - 7 SERVICES-ASSIST INDEPENDENT LIVING	10,623,715	11,321,837	11,354,828	8,881,719	8,881,719
3 - 1 - 1 CENTRAL ADMINISTRATION	1,464,914	1,701,195	1,471,751	1,471,751	1,471,751
3 - 1 - 2 IT PROGRAM SUPPORT	799	812	1,023	1,023	1,023
3 - 1 - 3 OTHER SUPPORT SERVICES	1,269	1,215	1,090	1,090	1,090

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CFDA NUMBER/ STRATEGY	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007	
TOTAL, ALL STRATEGIES	\$25,639,902	\$23,447,673	\$26,989,689	\$21,683,092	\$21,683,092	
ADDL FED FNDS FOR EMPL BENEFITS	271,901	323,516	284,866	297,693	311,823	
TOTAL, FEDERAL FUNDS	\$25,911,803	\$23,771,189	\$27,274,555	\$21,980,785	\$21,994,915	
ADDL GR FOR EMPL BENEFITS	\$249,282	\$296,603	\$261,168	\$272,928	\$285,883	
93.045.000 Special Programs for the						
1 - 1 - 1 INTAKE AND ACCESS	183,239	3,531,222	3,363,850	2,923,779	2,923,779	
1 - 4 - 6 NUTRITION SERVICES	25,364,340	27,005,563	24,368,724	26,387,142	26,387,142	
3 - 1 - 1 CENTRAL ADMINISTRATION	8,669	8,192	7,313	7,313	7,313	
3 - 1 - 2 IT PROGRAM SUPPORT	1,220	1,240	1,563	1,563	1,563	
3 - 1 - 3 OTHER SUPPORT SERVICES	1,932	1,849	1,661	1,661	1,661	
TOTAL, ALL STRATEGIES	\$25,559,400	\$30,548,066	\$27,743,111	\$29,321,458	\$29,321,458	
ADDL FED FNDS FOR EMPL BENEFITS	850	962	1,557	2,023	2,120	
TOTAL, FEDERAL FUNDS	\$25,560,250	\$30,549,028	\$27,744,668	\$29,323,481	\$29,323,578	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.048.000 Special Programs for the						
1 - 1 - 1 INTAKE AND ACCESS	2,475	0	42,750	183	183	
1 - 4 - 6 NUTRITION SERVICES	19,438	0	0	0	0	
1 - 4 - 7 SERVICES-ASSIST INDEPENDENT LIVING	674,855	0	65,450	49,817	49,817	
TOTAL, ALL STRATEGIES	\$696,768	\$0	\$108,200	\$50,000	\$50,000	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$696,768	\$0	\$108,200	\$50,000	\$50,000	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM						

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CFDA NUMBER/ STRATEGY	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007	
1 - 1 - 1 INTAKE AND ACCESS	1,174,291	2,749,098	1,172,081	1,242,677	1,242,677	
1 - 4 - 6 NUTRITION SERVICES	166,224	252,503	184,487	167,109	167,109	
1 - 4 - 7 SERVICES-ASSIST INDEPENDENT LIVING	6,646,758	8,541,068	6,240,388	7,033,837	7,033,837	
3 - 1 - 1 CENTRAL ADMINISTRATION	354,250	354,116	353,868	353,868	353,868	
3 - 1 - 2 IT PROGRAM SUPPORT	333	339	427	427	427	
3 - 1 - 3 OTHER SUPPORT SERVICES	544	520	467	467	467	
TOTAL, ALL STRATEGIES	\$8,342,400	\$11,897,644	\$7,951,718	\$8,798,385	\$8,798,385	
ADDL FED FNDS FOR EMPL BENEFITS	65,642	67,580	68,569	71,657	75,059	
TOTAL, FEDERAL FUNDS	\$8,408,042	\$11,965,224	\$8,020,287	\$8,870,042	\$8,873,444	
ADDL GR FOR EMPL BENEFITS	\$60,181	\$61,958	\$62,864	\$65,696	\$68,815	
93.053.000 Nutrition Services Incentive Pgm						
1 - 4 - 1 NON-MEDICAID SERVICES-TITLE XX	1,535,203	1,357,535	1,300,000	1,300,000	1,300,000	
1 - 4 - 6 NUTRITION SERVICES	5,033,405	5,774,461	8,236,536	7,734,343	7,734,343	
TOTAL, ALL STRATEGIES	\$6,568,608	\$7,131,996	\$9,536,536	\$9,034,343	\$9,034,343	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$6,568,608	\$7,131,996	\$9,536,536	\$9,034,343	\$9,034,343	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.667.000 Social Svcs Block Grants						
1 - 1 - 2 LTC FUNCTIONAL ELIGIBILITY	10,186,401	8,635,990	12,638,964	10,928,287	10,928,287	
1 - 4 - 1 NON-MEDICAID SERVICES-TITLE XX	71,783,442	69,640,547	70,731,351	69,155,784	69,155,784	
1 - 4 - 2 NON-MEDICAID SERVICES - GR	0	187,119	197,169	197,169	197,169	
1 - 4 - 3 MR COMMUNITY SERVICES	100,000	0	0	0	0	
3 - 1 - 1 CENTRAL ADMINISTRATION	213,743	201,981	180,293	180,293	180,293	

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3 - 1 - 2 IT PROGRAM SUPPORT	147,606	150,022	189,034	189,034	189,034	
3 - 1 - 3 OTHER SUPPORT SERVICES	47,636	45,597	40,952	40,952	40,952	
TOTAL, ALL STRATEGIES	\$82,478,828	\$78,861,256	\$83,977,763	\$80,691,519	\$80,691,519	
ADDL FED FNDS FOR EMPL BENEFITS	2,196,250	1,795,612	2,644,389	2,423,907	2,560,718	
TOTAL, FEDERAL FUNDS	\$84,675,078	\$80,656,868	\$86,622,152	\$83,115,426	\$83,252,237	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.777.000 State Survey and Certific						
2 - 1 - 1 LTC FACILITY REGULATION	16,957,912	17,469,284	17,409,816	17,410,328	17,410,327	
2 - 1 - 2 LTC CREDENTIALING	187,431	149,781	196,752	196,752	196,752	
3 - 1 - 1 CENTRAL ADMINISTRATION	339,172	320,507	286,092	286,092	286,092	
3 - 1 - 2 IT PROGRAM SUPPORT	1,203,967	1,223,675	1,541,879	1,541,879	1,541,879	
3 - 1 - 3 OTHER SUPPORT SERVICES	75,589	72,354	64,984	64,984	64,984	
TOTAL, ALL STRATEGIES	\$18,764,071	\$19,235,601	\$19,499,523	\$19,500,035	\$19,500,034	
ADDL FED FNDS FOR EMPL BENEFITS	3,373,023	3,393,086	3,494,643	3,665,339	3,852,315	
TOTAL, FEDERAL FUNDS	\$22,137,094	\$22,628,687	\$22,994,166	\$23,165,374	\$23,352,349	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.777.001 SURVEY & CERT @ 50%						
2 - 1 - 1 LTC FACILITY REGULATION	321,841	780,724	872,428	872,428	872,428	
2 - 1 - 2 LTC CREDENTIALING	12,662	15,445	17,886	17,886	17,886	
TOTAL, ALL STRATEGIES	\$334,503	\$796,169	\$890,314	\$890,314	\$890,314	
ADDL FED FNDS FOR EMPL BENEFITS	62,369	144,610	166,574	174,698	183,650	
TOTAL, FEDERAL FUNDS	\$396,872	\$940,779	\$1,056,888	\$1,065,012	\$1,073,964	
ADDL GR FOR EMPL BENEFITS	\$62,369	\$144,610	\$166,574	\$174,698	\$183,650	

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CFDA NUMBER/ STRATEGY	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007	
93.777.002	SURVEY & CERT @ 75%					
2 - 1 - 1 LTC FACILITY REGULATION	15,722,911	15,752,368	16,883,731	16,883,731	16,883,731	
2 - 1 - 2 LTC CREDENTIALING	73,583	64,021	78,841	78,841	78,841	
3 - 1 - 1 CENTRAL ADMINISTRATION	300,839	284,284	253,758	253,758	253,758	
3 - 1 - 2 IT PROGRAM SUPPORT	1,066,964	1,084,429	1,366,424	1,366,424	1,366,424	
3 - 1 - 3 OTHER SUPPORT SERVICES	67,047	64,175	57,640	57,640	57,640	
TOTAL, ALL STRATEGIES	\$17,231,344	\$17,249,277	\$18,640,394	\$18,640,394	\$18,640,394	
ADDL FED FNDS FOR EMPL BENEFITS	3,098,872	3,040,963	3,347,245	3,509,701	3,688,665	
TOTAL, FEDERAL FUNDS	\$20,330,216	\$20,290,240	\$21,987,639	\$22,150,095	\$22,329,059	
ADDL GR FOR EMPL BENEFITS	\$1,032,957	\$1,013,654	\$1,115,748	\$1,169,900	\$1,229,555	
93.778.000	Medical Assistance Program					
1 - 3 - 2 HOME AND COMMUNITY-BASED SERVICES	54,445	53,838	53,838	53,838	53,838	
1 - 4 - 2 NON-MEDICAID SERVICES - GR	0	0	117,393	117,393	117,393	
1 - 6 - 1 NURSING FACILITY & HOSPICE PAYMENTS	1,410,029	200,671	70,300	70,300	70,300	
3 - 1 - 2 IT PROGRAM SUPPORT	0	0	0	0	0	
TOTAL, ALL STRATEGIES	\$1,464,474	\$254,509	\$241,531	\$241,531	\$241,531	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	23,458	24,565	25,785	
TOTAL, FEDERAL FUNDS	\$1,464,474	\$254,509	\$264,989	\$266,096	\$267,316	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$2,606	\$2,729	\$2,865	
93.778.003	XIX 50%					
1 - 1 - 1 INTAKE AND ACCESS	2,499,649	2,919,886	2,919,886	2,980,806	2,996,197	
1 - 1 - 2 LTC FUNCTIONAL ELIGIBILITY	27,968,796	26,608,227	23,500,496	25,596,133	25,596,134	
1 - 3 - 1 COMMUNITY-BASED ALTERNATIVES	691,069	650,963	674,178	657,538	657,538	
1 - 3 - 2 HOME AND COMMUNITY-BASED SERVICES	302,107	5,000	28,850	28,850	28,850	

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1 - 4 - 2 NON-MEDICAID SERVICES - GR	1,067,691	1,062,216	1,120,960	1,120,960	1,120,960	
1 - 4 - 3 MR COMMUNITY SERVICES	1,182,606	1,341,051	1,341,051	1,341,051	1,341,051	
1 - 6 - 1 NURSING FACILITY & HOSPICE PAYMENTS	5,990,378	6,353,052	6,283,687	6,282,692	6,282,106	
1 - 7 - 1 INTERMEDIATE CARE FACILITIES - MR	21,895	220,360	275,285	305,329	305,329	
1 - 8 - 1 MR STATE SCHOOLS SERVICES	0	0	0	0	0	
2 - 1 - 2 LTC CREDENTIALING	101,621	81,249	84,692	84,692	84,692	
2 - 1 - 3 LTC QUALITY OUTREACH	929,253	1,217,266	978,110	1,153,155	1,153,155	
3 - 1 - 1 CENTRAL ADMINISTRATION	4,367,668	3,631,458	3,091,891	3,091,891	3,091,891	
3 - 1 - 2 IT PROGRAM SUPPORT	421,418	428,317	497,238	497,238	497,238	
3 - 1 - 3 OTHER SUPPORT SERVICES	146,348	140,084	78,809	78,809	78,809	
TOTAL, ALL STRATEGIES	\$45,690,499	\$44,659,129	\$40,875,133	\$43,219,144	\$43,233,950	
ADDL FED FUNDS FOR EMPL BENEFITS	6,967,417	6,429,551	5,819,588	6,606,632	6,972,698	
TOTAL, FEDERAL FUNDS	\$52,657,916	\$51,088,680	\$46,694,721	\$49,825,776	\$50,206,648	
ADDL GR FOR EMPL BENEFITS	\$6,967,417	\$6,429,551	\$5,819,588	\$6,606,632	\$6,972,698	
93.778.004 XIX ADM @ 75%						
1 - 1 - 2 LTC FUNCTIONAL ELIGIBILITY	1,396,593	1,483,238	1,407,452	1,534,313	1,534,313	
1 - 3 - 2 HOME AND COMMUNITY-BASED SERVICES	16,267	23,925	23,055	23,055	23,055	
1 - 6 - 1 NURSING FACILITY & HOSPICE PAYMENTS	612,929	622,127	635,851	635,851	635,851	
1 - 7 - 1 INTERMEDIATE CARE FACILITIES - MR	953,445	808,458	723,490	723,489	723,489	
2 - 1 - 3 LTC QUALITY OUTREACH	1,968,673	1,916,186	1,919,000	1,919,000	1,919,000	
3 - 1 - 1 CENTRAL ADMINISTRATION	128,138	121,086	108,084	108,084	108,084	
3 - 1 - 2 IT PROGRAM SUPPORT	1,119,370	758,975	865,036	865,036	865,036	
3 - 1 - 3 OTHER SUPPORT SERVICES	28,557	27,335	24,551	24,551	24,551	

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TOTAL, ALL STRATEGIES	\$6,223,972	\$5,761,330	\$5,706,519	\$5,833,379	\$5,833,379
ADDL FED FNDS FOR EMPL BENEFITS	756,018	733,702	746,566	810,714	853,318
TOTAL, FEDERAL FUNDS	\$6,979,990	\$6,495,032	\$6,453,085	\$6,644,093	\$6,686,697
ADDL GR FOR EMPL BENEFITS	\$252,006	\$244,567	\$248,855	\$270,238	\$284,439
93.778.005 XIX FMAP					
1 - 1 - 1 INTAKE AND ACCESS	12,608,099	6,831,000	8,110,693	8,126,409	8,180,749
1 - 2 - 1 PRIMARY HOME CARE	230,738,824	260,038,331	286,633,118	288,624,723	288,631,597
1 - 2 - 2 COMMUNITY ATTENDANT SERVICES	150,455,274	178,191,687	197,683,623	199,987,144	199,990,889
1 - 2 - 3 DAY ACTIVITY & HEALTH SERVICES	54,287,682	59,034,150	58,458,101	57,657,443	57,656,902
1 - 3 - 1 COMMUNITY-BASED ALTERNATIVES	281,083,738	267,163,640	242,376,317	237,744,087	237,744,087
1 - 3 - 2 HOME AND COMMUNITY-BASED SERVICES	181,555,069	197,585,717	207,479,856	202,939,241	202,800,230
1 - 3 - 3 COMMUNITY LIVING ASSISTANCE (CLASS)	34,905,879	37,741,514	36,942,478	36,236,443	36,236,443
1 - 3 - 4 DEAF-BLIND MULTIPLE DISABILITIES	3,455,986	3,900,271	3,788,247	3,715,847	3,715,847
1 - 3 - 5 MEDICALLY DEPENDENT CHILDREN PGM	10,197,316	10,288,023	10,033,360	9,835,055	9,835,055
1 - 3 - 6 CONSOLIDATED WAIVER PROGRAM	2,116,132	2,337,557	2,270,418	2,178,838	2,178,838
1 - 3 - 7 TEXAS HOME LIVING WAIVER	0	784,966	16,131,552	22,038,349	22,023,753
1 - 5 - 1 ALL-INCLUSIVE CARE - ELDERLY (PACE)	11,022,213	12,622,428	14,939,546	14,824,098	14,824,098
1 - 6 - 1 NURSING FACILITY & HOSPICE PAYMENTS	1,139,420,209	1,209,255,143	1,049,208,117	1,215,025,110	1,041,621,443
1 - 7 - 1 INTERMEDIATE CARE FACILITIES - MR	230,575,949	232,135,801	222,310,096	218,081,651	217,937,126
1 - 8 - 1 MR STATE SCHOOLS SERVICES	228,765,192	234,238,514	223,662,396	223,581,960	223,614,178
3 - 1 - 1 CENTRAL ADMINISTRATION	6,518,477	6,321,383	7,324,572	6,598,790	6,598,790
3 - 1 - 2 IT PROGRAM SUPPORT	0	0	1,021,837	1,021,837	1,021,837
3 - 1 - 3 OTHER SUPPORT SERVICES	1,424,594	1,371,204	963,178	963,178	963,178

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TOTAL, ALL STRATEGIES	\$2,579,130,633	\$2,719,841,329	\$2,589,337,505	\$2,749,180,203	\$2,575,575,040	
ADDL FED FNDS FOR EMPL BENEFITS	50,934,067	51,461,300	50,630,374	50,128,658	50,232,656	
TOTAL, FEDERAL FUNDS	\$2,630,064,700	\$2,771,302,629	\$2,639,967,879	\$2,799,308,861	\$2,625,807,696	
ADDL GR FOR EMPL BENEFITS	\$33,240,560	\$30,653,425	\$32,547,503	\$32,975,881	\$33,002,897	
93.779.000 Health Care Financing Res						
1 - 1 - 1 INTAKE AND ACCESS	524,709	530,108	561,807	1,000,000	1,000,000	
3 - 1 - 1 CENTRAL ADMINISTRATION	5,903	58,489	172,007	172,007	172,007	
3 - 1 - 2 IT PROGRAM SUPPORT	258	262	330	330	330	
3 - 1 - 3 OTHER SUPPORT SERVICES	422	405	363	363	363	
TOTAL, ALL STRATEGIES	\$531,292	\$589,264	\$734,507	\$1,172,700	\$1,172,700	
ADDL FED FNDS FOR EMPL BENEFITS	957	11,166	33,261	34,759	36,409	
TOTAL, FEDERAL FUNDS	\$532,249	\$600,430	\$767,768	\$1,207,459	\$1,209,109	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
94.011.000 Foster Grandparent Progra						
1 - 4 - 3 MR COMMUNITY SERVICES	11,274	0	0	0	0	
1 - 8 - 1 MR STATE SCHOOLS SERVICES	1,808,796	1,872,449	1,971,159	1,971,159	1,971,159	
3 - 1 - 1 CENTRAL ADMINISTRATION	47,912	1,526	5,169	5,169	5,169	
TOTAL, ALL STRATEGIES	\$1,867,982	\$1,873,975	\$1,976,328	\$1,976,328	\$1,976,328	
ADDL FED FNDS FOR EMPL BENEFITS	97,427	90,024	57,488	57,532	57,581	
TOTAL, FEDERAL FUNDS	\$1,965,409	\$1,963,999	\$2,033,816	\$2,033,860	\$2,033,909	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
96.000.005 SSA Contracts - Incentive Payments						
3 - 1 - 1 CENTRAL ADMINISTRATION	0	40,432	65,700	65,700	65,700	

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6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2004
 TIME: 11:01:57AM

Agency code: 539	Agency name: AGING AND DISABILITY SERVICES					
CFDA NUMBER/ STRATEGY		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
TOTAL, ALL STRATEGIES		\$0	\$40,432	\$65,700	\$65,700	\$65,700
ADDL FED FNDS FOR EMPL BENEFITS		0	7,768	12,718	13,290	13,921
TOTAL, FEDERAL FUNDS		\$0	\$48,200	\$78,418	\$78,990	\$79,621
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.044.000 Assistance to Firefighters Grant						
1 - 8 - 1 MR STATE SCHOOLS SERVICES		135,000	0	0	0	0
TOTAL, ALL STRATEGIES		\$135,000	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$135,000	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 79th 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					
CFDA NUMBER/ STRATEGY		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

10.550.000	Food Distribution	109,006	104,782	103,698	103,698	103,698
10.570.000	Nutrition Program for th	3,067,981	0	0	0	0
93.041.000	Special Programs for the	325,865	297,133	312,044	318,451	318,451
93.042.000	Special Programs for the	765,031	797,138	791,657	879,811	879,811
93.043.000	Special Programs for the	1,015,369	1,492,912	901,040	1,273,707	1,273,707
93.044.000	SPECIAL PROGRAMS FOR THE	25,639,902	23,447,673	26,989,689	21,683,092	21,683,092
93.045.000	Special Programs for the	25,559,400	30,548,066	27,743,111	29,321,458	29,321,458
93.048.000	Special Programs for the	696,768	0	108,200	50,000	50,000
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	8,342,400	11,897,644	7,951,718	8,798,385	8,798,385
93.053.000	Nutrition Services Incentive Pgm	6,568,608	7,131,996	9,536,536	9,034,343	9,034,343
93.667.000	Social Svcs Block Grants	82,478,828	78,861,256	83,977,763	80,691,519	80,691,519
93.777.000	State Survey and Certific	18,764,071	19,235,601	19,499,523	19,500,035	19,500,034
93.777.001	SURVEY & CERT @ 50%	334,503	796,169	890,314	890,314	890,314
93.777.002	SURVEY & CERT @ 75%	17,231,344	17,249,277	18,640,394	18,640,394	18,640,394
93.778.000	Medical Assistance Program	1,464,474	254,509	241,531	241,531	241,531

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6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 79th Regular Session, Agency Submission, Version 1
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Agency code: 539		Agency name: AGING AND DISABILITY SERVICES				
CFDA NUMBER/ STRATEGY		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
93.778.003	XIX 50%	45,690,499	44,659,129	40,875,133	43,219,144	43,233,950
93.778.004	XIX ADM @ 75%	6,223,972	5,761,330	5,706,519	5,833,379	5,833,379
93.778.005	XIX FMAP	2,579,130,633	2,719,841,329	2,589,337,505	2,749,180,203	2,575,575,040
93.779.000	Health Care Financing Res	531,292	589,264	734,507	1,172,700	1,172,700
94.011.000	Foster Grandparent Progra	1,867,982	1,873,975	1,976,328	1,976,328	1,976,328
96.000.005	SSA Contracts - Incentive Payments	0	40,432	65,700	65,700	65,700
97.044.000	Assistance to Firefighters Grant	135,000	0	0	0	0
TOTAL, ALL STRATEGIES		\$2,825,942,928	\$2,964,879,615	\$2,836,382,910	\$2,992,874,192	\$2,819,283,834
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		67,849,876	67,530,418	67,361,503	67,851,375	68,896,925
TOTAL, FEDERAL FUNDS		\$2,893,792,804	\$3,032,410,033	\$2,903,744,413	\$3,060,725,567	\$2,888,180,759
TOTAL, ADDL GR FOR EMPL BENEFITS		\$41,864,772	\$38,844,368	\$40,224,906	\$41,538,702	\$42,030,802

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6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 79th Regular Session, Agency Submission, Version 1
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DATE: 10/7/2004
 TIME: 11:01:57AM

Agency code: 539 Agency name: AGING AND DISABILITY SERVICES

CFDA NUMBER/ STRATEGY	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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SUMMARY OF SPECIAL CONCERNS/ISSUES

758	GR MATCH FOR MEDICAID	1,413,748,073	1,457,658,780	1,506,456,976	1,667,164,714	1,553,460,992
8004	GR MATCH FOR FEDERAL FUND	3,684,655	4,023,853	3,845,333	3,719,886	3,719,886
8023	TOBACCO RCPTS CERT MATCH MEDICAID	297,357	0	0	0	0
8024	TOBACCO RECEIPTS MATCH FOR MEDICAID	82,204,553	0	0	0	0
8032	GR CERTIFIED AS MATCH FOR MEDICAID	137,385,047	93,852,961	103,080,650	105,488,166	105,850,282

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 forseen, then the most current notice of grant award (NOGA) amount is projected for FY 05-07.

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 05-07.

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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