

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 10:08:39AM

Agency Code: **539** Agency name: **Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 3

OBJECTIVE: 1 Intake, Access, and Eligibility Service Categories:

STRATEGY: 1 Intake, Access, and Eligibility to Services and Supports Service: 22 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Avg # of Individuals Serv Per Mth: Total Community Services & Supports	143,241.00	164,819.00
<u>2</u> Avg # Persons on Interest Lists/Mth: Total Community Serv & Supports	224,281.00	245,159.00
<u>3</u> % LTC Individuals with ID Served in Community Settings	77.71 %	81.73 %
<u>4</u> Avg # Individuals with ID Deinsti/Diverted Institutional Settings Mth	31,214.00	38,992.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,509,051	2,952,687
2005 TRAVEL	143,161	285,301
2009 OTHER OPERATING EXPENSE	652,353	1,000,185
3001 CLIENT SERVICES	4,035,496	38,262,246
Total, Objects of Expense	\$6,340,061	\$42,500,419

METHOD OF FINANCING:

1 General Revenue Fund	439,699	792,003
555 Federal Funds		
93.778.000 XIX FMAP	2,408,676	22,816,061
93.778.003 XIX 50%	906,107	1,696,759
758 GR Match For Medicaid	2,585,579	17,195,596
Total, Method of Finance	\$6,340,061	\$42,500,419

FULL-TIME EQUIVALENT POSITIONS (FTE):	36.0	70.6
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Promoting Independence

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
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Agency Code: **539** Agency name: **Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 3

OBJECTIVE: 1 Intake, Access, and Eligibility Service Categories:

STRATEGY: 1 Intake, Access, and Eligibility to Services and Supports Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2014	Excp 2015
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	Community Expansion		
	Protecting Vulnerable Texans		

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
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DATE: 8/14/2012
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Agency Code: **539** Agency name: **Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 19

OBJECTIVE: 1 Intake, Access, and Eligibility Service Categories:

STRATEGY: 2 Guardianship Service: 26 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2014	Exp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	256,239	528,966
2005 TRAVEL	22,500	49,500
2009 OTHER OPERATING EXPENSE	53,426	105,896
Total, Objects of Expense	\$332,165	\$684,362

METHOD OF FINANCING:

1 General Revenue Fund	332,165	684,362
Total, Method of Finance	\$332,165	\$684,362

FULL-TIME EQUIVALENT POSITIONS (FTE): 5.0 11.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Protecting Vulnerable Texans

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Agency Code: **539** Agency name: **Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 3

OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:

STRATEGY: 1 Primary Home Care Service: 26 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Avg # Individuals Serve/Mth: Medicaid Non-waiver Commity Serv & Suppts	62,652.00	63,398.00
<u>2</u> Avg Mthly Cost/Individual: Medicaid Non-waiver Commity Svc & Supports	882.96	912.17

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	2,175,271	15,711,639
Total, Objects of Expense	\$2,175,271	\$15,711,639

METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	1,299,942	13,009,992
758 GR Match For Medicaid	875,329	2,701,647
Total, Method of Finance	\$2,175,271	\$15,711,639

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Cost Trends
 Community Expansion

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Agency Code: **539** Agency name: **Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 3
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:
 STRATEGY: 2 Community Attendant Services Service: 26 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	20,665,889	42,300,209
Total, Objects of Expense	\$20,665,889	\$42,300,209

METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	12,349,936	25,295,525
758 GR Match For Medicaid	8,315,953	17,004,684
Total, Method of Finance	\$20,665,889	\$42,300,209

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Cost Trends

Community Expansion

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Agency Code: **539** Agency name: **Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 3
 OBJECTIVE: 3 Community Services and Supports - Waivers Service Categories:
 STRATEGY: 1 Community-based Alternatives (CBA) Service: 26 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Average Number of Individuals Served Per Month: Waivers	46,509.00	68,446.00
<u>2</u> Avg Cost/Individual Served: Commity Services & Support Waivers (Total)	2,554.49	2,582.43
<u>3</u> Number of Persons Receiving Svcs at End of the Fiscal Year: Waivers	46,509.00	68,446.00

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	7,574,931	19,817,789
Total, Objects of Expense	\$7,574,931	\$19,817,789

METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	4,526,779	20,166,820
758 GR Match For Medicaid	3,048,152	(349,031)
Total, Method of Finance	\$7,574,931	\$19,817,789

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Cost Trends
 Promoting Independence
 Community Expansion

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GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 3
 OBJECTIVE: 3 Community Services and Supports - Waivers Service Categories:
 STRATEGY: 2 Home and Community-based Services (HCS) Service: 26 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	94,517,868	471,038,671
Total, Objects of Expense	\$94,517,868	\$471,038,671

METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	56,483,878	297,290,679
758 GR Match For Medicaid	38,033,990	173,747,992
Total, Method of Finance	\$94,517,868	\$471,038,671

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Caseload
 Cost Trends
 Promoting Independence
 Community Expansion

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GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 3
 OBJECTIVE: 3 Community Services and Supports - Waivers Service Categories:
 STRATEGY: 3 Community Living Assistance and Support Services (CLASS) Service: 26 Income: A.1 Age: B.3

CODE DESCRIPTION	Exp 2014	Exp 2015
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	32,437,484	217,636,120
Total, Objects of Expense	\$32,437,484	\$217,636,120

METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	19,384,640	145,381,990
758 GR Match For Medicaid	13,052,844	72,254,130
Total, Method of Finance	\$32,437,484	\$217,636,120

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Community Expansion

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Agency Code: **539** Agency name: **Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 3
 OBJECTIVE: 3 Community Services and Supports - Waivers Service Categories:
 STRATEGY: 4 Deaf-Blind Multiple Disabilities (DBMD) Service: 26 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	203,194	1,289,600
Total, Objects of Expense	\$203,194	\$1,289,600

METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	121,429	1,011,010
758 GR Match For Medicaid	81,765	278,590
Total, Method of Finance	\$203,194	\$1,289,600

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Community Expansion

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GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 3

OBJECTIVE: 3 Community Services and Supports - Waivers Service Categories:

STRATEGY: 5 Medically Dependent Children Program (MDCP) Service: 26 Income: A.1 Age: B.1

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	1,045,541	3,150,386
Total, Objects of Expense	\$1,045,541	\$3,150,386

METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	624,815	6,666,389
758 GR Match For Medicaid	420,726	(3,516,003)
Total, Method of Finance	\$1,045,541	\$3,150,386

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Community Expansion

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GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 3
 OBJECTIVE: 3 Community Services and Supports - Waivers Service Categories:
 STRATEGY: 6 Texas Home Living Waiver Service: 26 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	1,386,528	4,210,973
Total, Objects of Expense	\$1,386,528	\$4,210,973

METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	828,589	3,392,644
758 GR Match For Medicaid	557,939	818,329
Total, Method of Finance	\$1,386,528	\$4,210,973

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Community Expansion

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Agency Code: **539** Agency name: **Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 3

OBJECTIVE: 4 Community Services and Supports - State Service Categories:

STRATEGY: 1 Non-Medicaid Services Service: 26 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Avg # Individuals Served Per Mth: Total Non-Medicaid Commity Serv/Supp	31,384.00	30,377.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	2,391,175	7,245,371
Total, Objects of Expense	\$2,391,175	\$7,245,371

METHOD OF FINANCING:

1 General Revenue Fund	2,391,175	7,245,371
Total, Method of Finance	\$2,391,175	\$7,245,371

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Community Expansion

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GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 3
 OBJECTIVE: 4 Community Services and Supports - State Service Categories:
 STRATEGY: 2 Intellectual Disability Community Services Service: 26 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

4000 GRANTS	1,975,367	5,926,100
Total, Objects of Expense	\$1,975,367	\$5,926,100

METHOD OF FINANCING:

1 General Revenue Fund	1,975,367	5,926,100
Total, Method of Finance	\$1,975,367	\$5,926,100

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GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 3
 OBJECTIVE: 4 Community Services and Supports - State Service Categories:
 STRATEGY: 4 In-Home and Family Support Service: 28 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	124,395	374,113
Total, Objects of Expense	\$124,395	\$374,113

METHOD OF FINANCING:

1 General Revenue Fund	124,395	374,113
Total, Method of Finance	\$124,395	\$374,113

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Community Expansion

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Agency Code: **539** Agency name: **Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 3

OBJECTIVE: 5 Program of All-inclusive Care for the Elderly (PACE) Service Categories:

STRATEGY: 1 Program of All-inclusive Care for the Elderly (PACE) Service: 26 Income: A.1 Age: B.2

CODE DESCRIPTION **Exp 2014** **Exp 2015**

OBJECTS OF EXPENSE:

3001	CLIENT SERVICES	1,000,944	10,902,990
	Total, Objects of Expense	1,000,944	10,902,990

METHOD OF FINANCING:

555	Federal Funds		
	93.778.000 XIX FMAP	598,164	6,519,988
758	GR Match For Medicaid	402,780	4,383,002
	Total, Method of Finance	1,000,944	10,902,990

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

PACE Expansion

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
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Agency Code: **539** Agency name: **Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 1

OBJECTIVE: 6 Nursing Facility and Hospice Payments Service Categories:

STRATEGY: 1 Nursing Facility Payments Service: 26 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	8,571,798	9,416,623
3001 CLIENT SERVICES	54,221,027	122,397,786
Total, Objects of Expense	\$62,792,825	\$131,814,409

METHOD OF FINANCING:

1 General Revenue Fund	857,180	941,662
555 Federal Funds		
93.778.000 XIX FMAP	40,117,104	81,668,837
758 GR Match For Medicaid	21,818,541	49,203,910
Total, Method of Finance	\$62,792,825	\$131,814,409

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Cost Trends
 Streamlining Service Systems

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
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Agency Code: **539** Agency name: **Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 3

OBJECTIVE: 6 Nursing Facility and Hospice Payments Service Categories:

STRATEGY: 4 Promote Independence by Providing Community-based Services Service: 26 Income: A.1 Age: B.3

CODE DESCRIPTION	Exp 2014	Exp 2015
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	1,864,310	3,964,225
Total, Objects of Expense	\$1,864,310	\$3,964,225

METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	1,114,112	2,370,607
758 GR Match For Medicaid	750,198	1,593,618
Total, Method of Finance	\$1,864,310	\$3,964,225

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Cost Trends

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Agency Code: **539** Agency name: **Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 1

OBJECTIVE: 8 State Supported Living Centers Service Categories:

STRATEGY: 1 State Supported Living Centers Service: 26 Income: A.1 Age: B.3

CODE DESCRIPTION	Exp 2014	Exp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,611,334	2,611,334
5000 CAPITAL EXPENDITURES	7,083,316	7,083,316
Total, Objects of Expense	\$9,694,650	\$9,694,650

METHOD OF FINANCING:

1 General Revenue Fund	7,119,614	7,124,836
555 Federal Funds		
93.778.000 XIX FMAP	1,560,533	1,561,578
8032 GR Certified As Match For Medicaid	1,014,503	1,008,236
Total, Method of Finance	\$9,694,650	\$9,694,650

FULL-TIME EQUIVALENT POSITIONS (FTE):	12.0	12.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improving Support for SSLC Resident

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Agency Code: **539** Agency name: **Aging and Disability Services, Department of**
 GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 9 Capital Repairs and Renovations Service Categories:
 STRATEGY: 1 Capital Repairs and Renovations Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2014	Exp 2015
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	2,500,000	0
2009 OTHER OPERATING EXPENSE	86,030,970	0
Total, Objects of Expense	\$88,530,970	\$0
METHOD OF FINANCING:		
780 Bond Proceed-Gen Obligat	88,530,970	0
Total, Method of Finance	\$88,530,970	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improving Support for SSLC Resident

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Agency Code: **539** Agency name: **Aging and Disability Services, Department of**

GOAL: 2 Regulation, Certification, and Outreach Statewide Goal/Benchmark: 7 - 5

OBJECTIVE: 1 Regulation, Certification, and Outreach Service Categories:

STRATEGY: 1 Facility and Community-Based Regulation Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2014	Exp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,323,249	2,626,345
2005 TRAVEL	341,012	458,312
2009 OTHER OPERATING EXPENSE	3,612,169	3,633,687
Total, Objects of Expense	\$6,276,430	\$6,718,344

METHOD OF FINANCING:

1 General Revenue Fund	1,289,720	1,213,669
555 Federal Funds		
93.777.000 State Survey and Certific	2,692,512	2,913,471
758 GR Match For Medicaid	2,294,198	2,591,204
Total, Method of Finance	\$6,276,430	\$6,718,344

FULL-TIME EQUIVALENT POSITIONS (FTE):

44.0 50.9

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Community Expansion
 Protecting Vulnerable Texans

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Agency Code: **539** Agency name: **Aging and Disability Services, Department of**

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 General Program Support Service Categories:

STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2014	Exp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	46,080	46,080
2001 PROFESSIONAL FEES AND SERVICES	1,404,205	1,303,405
2005 TRAVEL	3,000	3,000
2009 OTHER OPERATING EXPENSE	17,521	10,550
Total, Objects of Expense	\$1,470,806	\$1,363,035

METHOD OF FINANCING:

1 General Revenue Fund	1,470,806	1,363,035
Total, Method of Finance	\$1,470,806	\$1,363,035

FULL-TIME EQUIVALENT POSITIONS (FTE): 1.0 1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Protecting Vulnerable Texans

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Agency Code: **539** Agency name: **Aging and Disability Services, Department of**
 GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 1 General Program Support Service Categories:
 STRATEGY: 2 Information Technology Program Support Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	227,087	461,985
2001 PROFESSIONAL FEES AND SERVICES	13,126,166	13,107,542
2007 RENT - MACHINE AND OTHER	156,948	312,615
2009 OTHER OPERATING EXPENSE	5,149,845	4,081,862
Total, Objects of Expense	\$18,660,046	\$17,964,004

METHOD OF FINANCING:

1 General Revenue Fund	2,546,003	1,024,074
555 Federal Funds		
93.778.000 XIX FMAP	9,901,732	9,620,533
758 GR Match For Medicaid	4,126,423	4,401,822
8032 GR Certified As Match For Medicaid	2,085,888	2,917,575
Total, Method of Finance	\$18,660,046	\$17,964,004

FULL-TIME EQUIVALENT POSITIONS (FTE):	15.9	19.9
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Community Expansion
 Protecting Vulnerable Texans
 Improving Support for SSLC Resident

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Agency Code: **539** Agency name: **Aging and Disability Services, Department of**
 GOAL: 4 DADS Exceptional Items HHSC Impact Statewide Goal/Benchmark: 0 - 0
 OBJECTIVE: 1 DADS Exceptional Items HHSC Impact Service Categories:
 STRATEGY: 1 Increase Capacity Community Services (Reduce Waiting & Interest Lists) Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	247,197	494,388
2005 TRAVEL	4,260	8,520
2009 OTHER OPERATING EXPENSE	135,035	206,247
3001 CLIENT SERVICES	23,489,742	72,572,338
Total, Objects of Expense	\$23,876,234	\$73,281,493

METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	14,230,715	43,752,836
758 GR Match For Medicaid	9,645,519	29,528,657
Total, Method of Finance	\$23,876,234	\$73,281,493

FULL-TIME EQUIVALENT POSITIONS (FTE):	8.0	16.3
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Community Expansion

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
TIME: 10:08:39AM

Agency Code: **539** Agency name: **Aging and Disability Services, Department of**

GOAL: 4 DADS Exceptional Items HHSC Impact Statewide Goal/Benchmark: 0 - 0

OBJECTIVE: 1 DADS Exceptional Items HHSC Impact Service Categories:

STRATEGY: 2 Community First Choice Program Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2014	Excp 2015
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METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	0	64,884,973
758 GR Match For Medicaid	0	(64,884,973)
Total, Method of Finance	\$0	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Community Expansion