

539 Aging and Disability Services, Department of

GOAL:	4	DADS Exceptional Items HHSC Impact	Statewide Goal/Benchmark:	3	3
OBJECTIVE:	1	DADS Exceptional Items HHSC Impact	Service Categories:		
STRATEGY:	1	Increase Capacity Community Services (Reduce Waiting & Interest Lists)	Service:	26	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
758	GR Match For Medicaid	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	93.778.000 XIX FMAP	\$0	\$0	\$0	\$0	\$0
	93.778.003 XIX 50%	\$0	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0	\$0	\$0

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GOAL: 4 DADS Exceptional Items HHSC Impact Statewide Goal/Benchmark: 3 3
 OBJECTIVE: 1 DADS Exceptional Items HHSC Impact Service Categories:
 STRATEGY: 1 Increase Capacity Community Services (Reduce Waiting & Interest Lists) Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
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FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$6,150,951,837	\$6,395,903,898	\$5,326,496,068	\$4,142,529,162	\$4,052,224,129
METHODS OF FINANCE (INCLUDING RIDERS):				\$4,142,529,162	\$4,052,224,129
METHODS OF FINANCE (EXCLUDING RIDERS):	\$6,150,951,837	\$6,395,903,898	\$5,326,496,068	\$4,142,529,162	\$4,052,224,129
FULL TIME EQUIVALENT POSITIONS:	16,002.4	15,894.2	16,968.2	16,969.4	16,910.4