

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010  
 TIME: 9:29:18AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
	1 Average # of Individuals Per Mth Receiving Home-delivered Meals (SSBG)	17,215.00	16,411.00	16,493.00	16,493.00	16,493.00
	2 Average Number of Home-delivered Meals Provided Per Month (SSBG)	363,955.00	353,800.00	352,455.00	352,455.00	352,455.00
	3 Number of Individuals Receiving Congregate Meals (AAA)	56,062.00	54,746.00	55,684.00	56,805.00	56,731.00
	4 Number of Congregate Meals Served (AAA)	3,589,716.00	3,774,215.00	3,424,584.00	3,517,738.00	3,505,048.00
	5 Number of Individuals Receiving Home-delivered Meals (AAA)	39,540.00	36,458.00	35,817.00	38,330.00	38,523.00
	6 Number of Home-delivered Meals Served (AAA)	4,757,544.00	5,108,253.00	4,713,111.00	4,727,586.00	4,730,098.00
	7 Number of Individuals Receiving Homemaker Services (AAA)	2,202.00	2,261.00	2,408.00	2,307.00	2,324.00
	8 Number of Individuals Receiving Personal Assistance (AAA)	947.00	957.00	843.00	841.00	855.00
	9 Number of Homes Repaired/Modified (AAA)	2,154.00	1,794.00	1,767.00	1,855.00	1,864.00
	10 Number of One-way Trips (AAA)	778,015.00	755,277.00	760,599.00	760,320.00	760,320.00
	11 Number of Retired and Senior Volunteer Program (RSVP) Volunteers	31,500.00	30,000.00	30,000.00	31,500.00	31,500.00
KEY	12 Avg # of Individuals Served Per Month: Non Medicaid Comm Care (XX/GR)	38,224.00	36,420.00	36,602.00	36,522.00	36,522.00
	13 Average Number of Individuals Served Per Month: (XX/GR)	18,527.00	16,978.00	17,063.00	17,026.00	17,026.00
<b>Efficiency Measures:</b>						
	1 Avg Mthly Cost Per Individual Served: Non-Medicaid Community Serv (XX)	200.65	211.67	211.93	211.80	211.80
	2 Average Cost Per Home-delivered Meal (SSBG)	4.68	4.77	4.77	4.77	4.77
	3 Statewide Average Cost Per Congregate Meal (AAA)	4.93	5.06	5.19	5.15	5.20
	4 Statewide Average Cost Per Home-delivered Meal (AAA)	4.76	4.89	4.98	4.94	4.98
	5 Statewide Average Cost Per Person Receiving Homemaker Services (AAA)	612.60	706.15	619.48	690.57	693.23

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
6	Statewide Avg Cost Per Person Rec Personal Assistance Services (AAA)	1,199.99	1,210.63	1,324.88	1,308.21	1,298.75
7	Statewide Average Cost Per Modified Home (AAA)	1,020.27	1,206.05	1,225.39	1,115.46	1,120.59
<b>Explanatory/Input Measures:</b>						
1	Avg # of Persons on Interest List Per Month: Non-Medicaid CSS (XX)	15,835.00	24,178.00	25,883.00	25,926.00	25,969.00
2	Avg # Individuals Receiving Non-Medicaid Communy Svcs & Supports XX	18,527.00	16,978.00	17,063.00	17,026.00	17,026.00
KEY 3	Avg # of Individuals Receiving Svcs at the End of the Fiscal Yr: XX/GR	37,794.00	36,412.00	36,594.00	36,503.00	36,503.00
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$92,193,655	\$92,001,855	\$93,058,627	\$92,856,037	\$92,856,037
4000	GRANTS	\$61,789,090	\$64,124,691	\$57,473,102	\$57,473,102	\$57,473,102
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$153,982,745</b>	<b>\$156,126,546</b>	<b>\$150,531,729</b>	<b>\$150,329,139</b>	<b>\$150,329,139</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$12,862,550	\$15,088,075	\$19,831,966	\$17,460,021	\$17,460,021
8004	GR For Fed Funds (Older Am Act)	\$3,107,298	\$3,375,229	\$3,375,229	\$3,375,229	\$3,375,229
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$15,969,848</b>	<b>\$18,463,304</b>	<b>\$23,207,195</b>	<b>\$20,835,250</b>	<b>\$20,835,250</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	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
CFDA Subtotal, Fund	369	\$0	\$6,000,000	\$0	\$0	\$0
555	Federal Funds					
	93.041.000 Special Programs for the	\$466,517	\$66,517	\$66,517	\$66,517	\$66,517

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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 4  
 OBJECTIVE: 4 Community Services and Supports - State Service Categories:  
 STRATEGY: 1 Non-Medicaid Services Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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	\$11,823,354	\$11,723,354	\$11,723,354	\$11,723,354	\$11,723,354
93.045.000	Special Programs for the	\$30,211,781	\$25,302,462	\$25,302,462	\$24,739,286	\$24,739,286
93.048.000	Special Programs for the	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$6,060,376	\$6,099,083	\$5,960,376	\$6,029,730	\$6,029,730
93.053.000	Nutrition Services Incentive Pgm	\$12,258,502	\$10,973,872	\$10,973,872	\$10,973,872	\$10,973,872
93.667.000	Social Svcs Block Grants	\$74,090,023	\$76,063,541	\$71,863,540	\$74,526,717	\$74,526,717
97.036.000	Public Assistance Grants	\$1,300,000	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$137,744,966	\$131,663,242	\$127,324,534	\$129,493,889	\$129,493,889
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$137,744,966</b>	<b>\$137,663,242</b>	<b>\$127,324,534</b>	<b>\$129,493,889</b>	<b>\$129,493,889</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$267,931	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$267,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$150,329,139</b>	<b>\$150,329,139</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$153,982,745</b>	<b>\$156,126,546</b>	<b>\$150,531,729</b>	<b>\$150,329,139</b>	<b>\$150,329,139</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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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 4  
 OBJECTIVE: 4 Community Services and Supports - State Service Categories:  
 STRATEGY: 1 Non-Medicaid Services Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The Community Services and Supports – Non-Medicaid strategy services and supports are provided in community settings to enable aging individuals and those with disabilities to remain in the community, maintain their independence, and avoid institutionalization.

Services included in this strategy are Adult Foster Care, Consumer Managed Personal Attendant Services, Day Activity and Health Services, Emergency Response Services, Family Care, Home-Delivered Meals, Residential Services, and Special Services for Persons with Disabilities.  
 To be eligible for Community Services and Supports an individual must be 18 years of age or older, have a monthly income of no more than 300 % of the SSI payment level (\$2,022), have resources of no more than \$5,000, and meet the functional assessment score requirements of the specific service.  
 Statutory Authority. Social Security Act, Title XX; Government Code, Chapter 2105; Human Resources Code, Chapter 101, §§101.025 and 101.030, and Chapter 161; and Title 42 U.S.C. Chapter 35 Older American Act of 1965, as amended.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Demand for this program is expected to increase during FY 2012-13, evidenced by the increase in the number of individuals on the interest list. However, the LAR instructions define the FY 2010-11 base State dollar funding level for non-entitlement services as the General Revenue related funds estimated in FY 2010 and budgeted FY 2011. Because interest list enrollments for FY 2010-11 are being ramped-up over the biennium, the base funding level is not sufficient to maintain services for the number of individuals who will receive services at the end of FY 2011. The base funding will require reducing the number of individuals served by 80 from end of FY 2011 levels.

The department’s “Maintain FY 2011 Service Levels” exceptional item requests funding to restore services to these individuals.

An exceptional item to increase the number of individuals served above FY 2011 levels will be included in HHSC’s LAR. In addition, the HHSC Consolidated Budget may be included a request for rate increases for this strategy.

3.D. Sub-Strategy Request

Strategy Code: 1-4-1-1

Date: August 5, 2010  
Time: 3:36 PM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 4 Community Services and Supports - State  
 STRATEGY: 1 Non-Medicaid Services  
 SUB-STRATEGY 1 Non-Medicaid Services - Title XX  
 SUB/SUB-STRATEGY

Code	Description	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Average number of individuals per month receiving home-delivered meals (SSBG)	17,215.00	16,411.00	16,493.00	16,493.00	16,493.00
2	Average number of home-delivered meals provided per	363,955.00	353,800.00	352,455.00	352,455.00	352,455.00
12	Average number of individuals serves per month: Non-Medicaid Community Care (XX/GR)	38,224.00	36,420.00	36,602.00	36,522.00	36,522.00
13	Average number of individuals serves per month: (XX/GR)	18,527.00	16,978.00	17,063.00	17,026.00	17,026.00
<b>Efficiency Measures:</b>						
1	Average monthly cost per individual served: Non-Medicaid Community Services and Supports (XX)	200.65	211.67	211.93	211.80	211.80
2	Average cost per home-delivered meal (SSBG)	4.68	4.77	4.77	4.77	4.77
<b>Explanatory Measures:</b>						
1	Average number of persons on interest list per month: Non-Medicaid Community Services and Supports (XX)	15,835.00	24,178.00	25,883.00	25,926.00	25,969.00
2	Average number of individuals receiving Non-Medicaid Community Services and Supports (XX)	18,527.00	16,978.00	17,063.00	17,026.00	17,026.00
3	Numbers of individuals receiving services at the end of the fiscal year: Non-Medicaid Community Care (XX/GR)	37,794.00	36,412.00	36,594.00	36,503.00	36,503.00
<b>Objects of Expense:</b>						
3001	Client Services	\$92,193,655	\$92,001,855	\$93,058,627	\$92,856,037	\$92,856,037
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$92,193,655</b>	<b>\$92,001,855</b>	<b>\$93,058,627</b>	<b>\$92,856,037</b>	<b>\$92,856,037</b>
<b>Method of Financing:</b>						
0001	General Revenue Fund	\$12,862,550	\$15,088,075	\$19,831,966	\$17,460,021	\$17,460,021
<b>SUBTOTAL, MOF (General Revenue)</b>		<b>\$12,862,550</b>	<b>\$15,088,075</b>	<b>\$19,831,966</b>	<b>\$17,460,021</b>	<b>\$17,460,021</b>
<b>Method of Financing:</b>						
0555	<b>Federal Funds</b>					
93.053.000	Nutrition Services Incentive Program	\$3,941,082	\$850,239	\$1,363,121	\$869,299	\$869,299
93.667.000	Title XX	\$74,090,023	\$76,063,541	\$71,863,540	\$74,526,717	\$74,526,717
97.036.000	Public Assistance Grants	\$1,300,000	\$0	\$0	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$79,331,105</b>	<b>\$76,913,780</b>	<b>\$73,226,661</b>	<b>\$75,396,016</b>	<b>\$75,396,016</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$79,331,105</b>	<b>\$76,913,780</b>	<b>\$73,226,661</b>	<b>\$75,396,016</b>	<b>\$75,396,016</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$92,193,655</b>	<b>\$92,001,855</b>	<b>\$93,058,627</b>	<b>\$92,856,037</b>	<b>\$92,856,037</b>

3.D. Sub-Strategy Request

Strategy Code: 1-4-1-2

Date: August 5, 2010  
Time: 3:36 PM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 4 Community Services and Supports - State  
 STRATEGY: 1 Non-Medicaid Services  
 SUB-STRATEGY 2 Nutrition Services  
 SUB/SUB-STRATEGY

Code	Description	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
	3 Number of persons receiving congregate meals (AAA)	56,062.00	54,746.00	55,684.00	56,805.00	56,731.00
	4 Number of congregate meals served (AAA)	3,589,716.00	3,774,215.00	3,424,584.00	3,517,738.00	3,505,048.00
	5 Number of persons receiving home-delivered meals (AAA)	39,540.00	36,458.00	35,817.00	38,330.00	38,523.00
	6 Number of home-delivered meals served (AAA)	4,757,544.00	5,108,253.00	4,713,111.00	4,727,586.00	4,730,098.00
<b>Efficiency Measures:</b>						
	3 Statewide avg cost per congregate meal (AAA)	4.93	5.06	5.19	5.15	5.20
	4 Statewide average cost per home-delivered meal (AAA)	4.76	4.89	4.98	4.94	4.98
<b>Objects of Expense:</b>						
	4000 - Grants	\$39,796,856	\$38,992,599	\$34,712,153	\$34,712,153	\$34,712,153
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$39,796,856</b>	<b>\$38,992,599</b>	<b>\$34,712,153</b>	<b>\$34,712,153</b>	<b>\$34,712,153</b>
<b>Method of Financing:</b>						
	8004 GR for Fed Funds (OAA)	\$1,171,691	\$1,687,615	\$1,687,615	\$1,687,615	\$1,687,615
	8032 GR Cert Match - Medicaid	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (General Revenue)</b>		<b>\$1,171,691</b>	<b>\$1,687,615</b>	<b>\$1,687,615</b>	<b>\$1,687,615</b>	<b>\$1,687,615</b>
<b>Method of Financing:</b>						
<b>0369</b>	<b>Federal Funds</b>					
	93.705.000 Sr. Nutrition Pgm-Home Delivered Meals	\$0	\$2,000,000	\$0	\$0	\$0
	93.707.000 Sr. Nutrition Pgm-Congregate Meals	\$0	\$4,000,000	\$0	\$0	\$0
<b>CFDA Subtotal, Fund 0369</b>		<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>0555</b>	<b>Federal Funds</b>					
	93.043.000 Spc Svcs Aging-IIID	\$95,964	\$61,118	\$47,832	\$47,832	\$47,832
	93.045.000 Spc Svcs Aging-IIIC	\$30,211,781	\$21,120,233	\$23,365,955	\$22,872,133	\$22,872,133
	93.053.000 Nutrition Services Incentive Program	\$8,317,420	\$10,123,633	\$9,610,751	\$10,104,573	\$10,104,573
<b>CFDA Subtotal, Fund 0555</b>		<b>\$38,625,165</b>	<b>\$31,304,984</b>	<b>\$33,024,538</b>	<b>\$33,024,538</b>	<b>\$33,024,538</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$38,625,165</b>	<b>\$37,304,984</b>	<b>\$33,024,538</b>	<b>\$33,024,538</b>	<b>\$33,024,538</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$39,796,856</b>	<b>\$38,992,599</b>	<b>\$34,712,153</b>	<b>\$34,712,153</b>	<b>\$34,712,153</b>

3.D. Sub-Strategy Request

Strategy Code: 1-4-1-3

Date: August 5, 2010

Time: 3:36 PM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 4 Community Services and Supports - State  
 STRATEGY: 1 Non-Medicaid Services  
 SUB-STRATEGY 3 Services to Assist Independent Living  
 SUB/SUB-STRATEGY

Code	Description	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
	7 Number of persons receiving homemaker services (AAA)	2,202.00	2,261.00	2,408.00	2,307.00	2,324.00
	8 Number of persons receiving personal assistance (AAA)	947.00	957.00	843.00	841.00	855.00
	9 Number of homes repaired/modified (AAA)	2,154.00	1,794.00	1,767.00	1,855.00	1,864.00
	10 Number of one-way trips (AAA)	778,015.00	755,277.00	760,599.00	760,320.00	760,320.00
	11 Number of Retired and Senior Volunteer Program (RSVP) volunteers (AAA)	31,500.00	30,000.00	30,000.00	31,500.00	31,500.00
<b>Efficiency Measures:</b>						
	5 Statewide average cost per person receiving homemaker services (AAA)	612.60	706.15	619.48	690.57	693.23
	6 Statewide average cost per person receiving personal assistance services (AAA)	1,199.99	1,210.63	1,324.88	1,308.21	1,298.75
	7 Statewide average cost per modified home (AAA)	1,020.27	1,206.05	1,225.39	1,115.45	1,120.59
<b>Objects of Expense:</b>						
	4000 - Grants	\$21,992,234	\$25,132,092	\$22,760,949	\$22,760,949	\$22,760,949
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$21,992,234</b>	<b>\$25,132,092</b>	<b>\$22,760,949</b>	<b>\$22,760,949</b>	<b>\$22,760,949</b>
<b>Method of Financing:</b>						
	8004 GR for Fed Funds (OAA)	\$1,935,607	\$1,687,614	\$1,687,614	\$1,687,614	\$1,687,614
<b>SUBTOTAL, MOF (General Revenue)</b>		<b>\$1,935,607</b>	<b>\$1,687,614</b>	<b>\$1,687,614</b>	<b>\$1,687,614</b>	<b>\$1,687,614</b>
<b>Method of Financing:</b>						
<b>0555</b>	<b>Federal Funds</b>					
	93.041.000 Spc Svcs Aging-VII3	\$466,517	\$66,517	\$66,517	\$66,517	\$66,517
	93.043.000 Spc Svcs Aging-IIID	\$1,338,449	\$1,273,295	\$1,286,581	\$1,286,581	\$1,286,581
	93.044.000 Spc Svcs Aging-IIIB	\$11,823,354	\$11,723,354	\$11,723,354	\$11,723,354	\$11,723,354
	93.045.000 Spc Svcs Aging-IIIC	\$0	\$4,182,229	\$1,936,507	\$1,867,153	\$1,867,153
	93.048.000 Spc Svcs Aging-Discretionary	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	93.052.000 Natl Family Caregiver	\$6,060,376	\$6,099,083	\$5,960,376	\$6,029,730	\$6,029,730
<b>CFDA Subtotal, Fund 0555</b>		<b>\$19,788,696</b>	<b>\$23,444,478</b>	<b>\$21,073,335</b>	<b>\$21,073,335</b>	<b>\$21,073,335</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$19,788,696</b>	<b>\$23,444,478</b>	<b>\$21,073,335</b>	<b>\$21,073,335</b>	<b>\$21,073,335</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$21,992,234</b>	<b>\$25,132,092</b>	<b>\$22,760,949</b>	<b>\$22,760,949</b>	<b>\$22,760,949</b>

### 3. E. Sub-strategy Summary

Date: August 5, 2010  
Time: 3:36 PM

<b>Agency Code: 539</b>		Agency Name: Texas Department of Aging and Disability Services				Strategy Code: 1-1-1	
<b>AGENCY GOAL</b>		Long Term Services and Supports					
<b>OBJECTIVE</b>		Community Services and Supports - State					
<b>STRATEGY</b>		Non-Medicaid Services					
<b>SUB-STRATEGY SUMMARY</b>							
Code	Sub-Strategy Requests	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
1	1 Non-Medicaid Services - Title XX	\$92,193,655	\$92,001,855	\$93,058,627	\$92,856,037	\$92,856,037	
2	2 Nutrition Services	\$39,796,856	\$38,992,599	\$34,712,153	\$34,712,153	\$34,712,153	
3	3 Services to Assist Independent Living	\$21,992,234	\$25,132,092	\$22,760,949	\$22,760,949	\$22,760,949	
<b>Total, Sub-strategies</b>		<b>\$153,982,745</b>	<b>\$156,126,546</b>	<b>\$150,531,729</b>	<b>\$150,329,139</b>	<b>\$150,329,139</b>	