

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 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Average Monthly Number of SSLC Campus Residents	4,627.00	4,335.00	4,098.00	3,892.00	3,686.00
2	Avg Mthly # Individuals w/IDD Waiting Admission Any State Supported LC	8.41	15.00	15.00	15.00	15.00
3	Avg Mthly # Individls w/IDD Waiting Admission Specific LC Campus	1.58	4.00	4.00	4.00	4.00
4	Number of Referrals to the Ombudsman	0.00	0.00	572.00	572.00	572.00
5	Number of Reviews/Investigations Performed by the Ombudsman	0.00	0.00	546.00	546.00	546.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Campus Resident	10,690.35	12,333.74	13,149.85	13,886.91	14,662.52
2	Avg # Days Individuals w/IDD Wait for Admission Any Living Ctr Campus	29.28	15.00	15.00	15.00	15.00
3	Avg # Days Individuals w/MR Wait Admission Specific Living Ctr Campus	41.21	36.00	36.00	36.00	36.00
Explanatory/Input Measures:						
1	Number of LC Campus Residents Who Are under 18 Years of Age Per Year	145.00	136.00	125.00	125.00	125.00
2	Avg # Day Individls Interested LV Center Placement Wait Admission	38.00	30.00	30.00	30.00	30.00
3	Number Interested In Living Center Placement	159.00	120.00	129.00	129.00	129.00
4	Number of LC Campus Residents Per Year	4,953.00	4,685.00	4,428.00	4,222.00	4,016.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$364,136,650	\$391,378,914	\$427,734,674	\$430,734,674	\$430,734,674
1002	OTHER PERSONNEL COSTS	\$11,728,021	\$11,770,785	\$11,891,658	\$11,891,658	\$11,891,658
2001	PROFESSIONAL FEES AND SERVICES	\$37,734,094	\$39,022,146	\$12,255,170	\$12,255,170	\$12,255,170
2002	FUELS AND LUBRICANTS	\$1,199,457	\$1,174,524	\$1,174,524	\$1,174,524	\$1,174,524

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 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2003	CONSUMABLE SUPPLIES	\$6,627,984	\$6,304,193	\$5,647,666	\$5,647,666	\$5,647,666
2004	UTILITIES	\$11,680,902	\$13,167,443	\$13,172,404	\$13,742,256	\$13,742,256
2005	TRAVEL	\$770,904	\$824,540	\$814,053	\$814,053	\$814,053
2006	RENT - BUILDING	\$373,632	\$231,635	\$231,636	\$231,636	\$231,636
2007	RENT - MACHINE AND OTHER	\$1,984,485	\$2,201,751	\$2,291,036	\$2,291,036	\$2,291,036
2009	OTHER OPERATING EXPENSE	\$126,250,956	\$130,845,091	\$130,247,952	\$130,732,953	\$130,732,953
3001	CLIENT SERVICES	\$11,498,730	\$17,586,000	\$17,586,000	\$17,586,000	\$17,586,000
3002	FOOD FOR PERSONS - WARDS OF STATE	\$11,345,957	\$13,234,323	\$13,234,426	\$13,234,426	\$13,234,426
4000	GRANTS	\$190,984	\$194,804	\$194,804	\$194,804	\$194,804
5000	CAPITAL EXPENDITURES	\$8,048,187	\$13,664,882	\$10,180,810	\$8,043,456	\$8,021,860
TOTAL, OBJECT OF EXPENSE		\$593,570,943	\$641,601,031	\$646,656,813	\$648,574,312	\$648,552,716

Method of Financing:

1	General Revenue Fund	\$33,858,593	\$12,620,665	\$23,636,805	\$18,128,735	\$18,128,735
8032	GR Certified As Match For Medicaid	\$109,845,026	\$169,640,010	\$190,588,751	\$214,543,238	\$214,534,646
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$143,703,619	\$182,260,675	\$214,225,556	\$232,671,973	\$232,663,381

Method of Financing:

5080	Quality Assurance	\$29,804,700	\$26,000,000	\$26,000,000	\$26,000,000	\$26,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$29,804,700	\$26,000,000	\$26,000,000	\$26,000,000	\$26,000,000

Method of Financing:

369	Fed Recovery & Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	\$56,412,044	\$68,349,816	\$16,996,320	\$0	\$0
CFDA Subtotal, Fund	369	\$56,412,044	\$68,349,816	\$16,996,320	\$0	\$0
555	Federal Funds					

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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
10.553.000	School Breakfast Program	\$52,765	\$0	\$0	\$0	\$0
10.555.000	National School Lunch Pr	\$73,760	\$0	\$0	\$0	\$0
93.778.000	XIX FMAP	\$326,571,436	\$337,704,405	\$362,148,799	\$369,198,808	\$369,185,620
94.011.000	Foster Grandparent Progra	\$2,013,441	\$2,088,893	\$2,088,893	\$2,088,893	\$2,088,893
97.036.000	Public Assistance Grants	\$498,586	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$329,209,988	\$339,793,298	\$364,237,692	\$371,287,701	\$371,274,513
SUBTOTAL, MOF (FEDERAL FUNDS)		\$385,622,032	\$408,143,114	\$381,234,012	\$371,287,701	\$371,274,513
Method of Financing:						
666	Appropriated Receipts	\$204,580	\$1,540,922	\$1,540,921	\$191,000	\$191,000
777	Interagency Contracts	\$3,093,733	\$2,166,909	\$2,166,910	\$2,166,910	\$2,166,910
8095	MR Collect-Pat Supp & Maint	\$23,100,852	\$20,717,673	\$20,717,674	\$15,484,989	\$15,485,173
8096	MR Appropriated Receipts	\$688,276	\$689,578	\$689,580	\$689,579	\$689,579
8098	MR Revolving Fund Receipts	\$82,160	\$82,160	\$82,160	\$82,160	\$82,160
8115	Medicare Part D Receipts	\$7,270,991	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$34,440,592	\$25,197,242	\$25,197,245	\$18,614,638	\$18,614,822
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$648,574,312	\$648,552,716
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$593,570,943	\$641,601,031	\$646,656,813	\$648,574,312	\$648,552,716
FULL TIME EQUIVALENT POSITIONS:		11,879.2	14,199.6	14,200.4	14,200.4	14,200.4
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	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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The State Supported Living Centers (SSLC) Services' strategy provides direct services and support for individuals admitted to the twelve state supported living centers and one state center providing intellectual and developmental disability residential services. SSLCs are located in Abilene, Austin, Brenham, Corpus Christi, Denton, El Paso, Lubbock, Lufkin, Mexia, Richmond, San Angelo, and San Antonio. The Rio Grande State Center is in Harlingen and is operated by the Department of State Health Services through a contract with DADS. Each center is certified as a Medicaid-funded Intermediate Care Facility for Persons with Mental Retardation (ICF/MR). Approximately 60% of the operating funds are received from the federal government and 40% from State General Revenue or third-party sources.

The SSLCs and the Rio Grande State Center provide 24-hour residential services, comprehensive behavioral treatment and health care services including physician, nursing and dental services. Other services include skills training; occupational, physical and speech therapies; vocational programs, employment; and services to maintain connections between residents and their families/natural support systems.

Individuals with severe or profound intellectual and developmental disabilities, including those who are medically fragile or have behavioral problems, are eligible to receive residential services in a SSLC.

Statutory Authority. Health & Safety Code, Chapter 252, §§252.201-208, Chapter 533, §533.038, and Chapters 551, 553-554; and Human Resources Code, Chapter 161.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The most significant factor is DADS' compliance with the Department of Justice (DOJ) Settlement Agreement (dated June 26, 2009) involving all twelve of the state supported living centers (SSLCs). The State of Texas is actively working to comply with each of the 20 key areas of operations of the centers.

SSLC staffing levels were increased in the 80th and 81st legislative sessions as a direct result of the DOJ findings for Lubbock SSLC in 2005 and Denton SSLC in 2008.

From January-May 2010, independent court monitors conducted baseline reviews at each center and will conduct semi-annual reviews at each facility to determine if compliance is met for every key area.

The SSLC division is implementing several system wide initiatives based on the initial findings to improve the overall service delivery system and quality of the lives of the centers' residents.

As systems are implemented and processes refined, DADS will shift resources accordingly to meet the Settlement Agreement requirements. As a result of the baseline reviews, additional staff resources were reallocated to increase the number of Qualified Mental Retardation Professionals and Speech/Language Pathologists-two areas not previously addressed in staffing models used to project resource needs. As needs continue to be identified through the compliance reviews DADS will adjust staffing models to best position the state to meet compliance as quickly as possible.

3.D. Sub-Strategy Request

Strategy Code: 1-8-1-1

Date: August 9, 2010

Time: 3:56 PM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 8 State Supported Living Centers (SSLC)
 STRATEGY: 1 State Supported Living Centers
 SUB-STRATEGY 1 Residential Care
 SUB/SUB-STRATEGY

Code	Description	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	Salaries & Wages	\$364,136,650	\$391,378,914	\$427,734,674	\$430,734,674	\$430,734,674
1002	Other Personnel Costs	\$11,728,021	\$11,770,785	\$11,891,658	\$11,891,658	\$11,891,658
2001	Professional Fees & Services	\$5,440,933	\$4,414,340	\$6,836,728	\$6,836,728	\$6,836,728
2002	Fuels & Lubricants	\$1,199,457	\$1,174,524	\$1,174,524	\$1,174,524	\$1,174,524
2003	Consumable Supplies	\$6,627,984	\$6,304,193	\$5,647,666	\$5,647,666	\$5,647,666
2004	Utilities	\$11,680,902	\$13,167,443	\$13,172,404	\$13,742,256	\$13,742,256
2005	Travel	\$770,904	\$824,540	\$814,053	\$814,053	\$814,053
2006	Rent - Building	\$373,632	\$231,635	\$231,636	\$231,636	\$231,636
2007	Rent - Machine and Other	\$1,984,485	\$2,201,751	\$2,291,036	\$2,291,036	\$2,291,036
2009	Other Operating Expense	\$93,918,572	\$92,397,408	\$91,800,269	\$92,285,270	\$92,285,270
3001	Client Services	\$11,498,730	\$17,586,000	\$17,586,000	\$17,586,000	\$17,586,000
3002	Food for Persons - Wards of State	\$11,345,957	\$13,234,323	\$13,234,426	\$13,234,426	\$13,234,426
4000	Grants	\$190,984	\$194,804	\$194,804	\$194,804	\$194,804
5000	Capital Expenditures	\$8,048,187	\$13,664,882	\$10,180,810	\$8,043,457	\$8,021,861
TOTAL, OBJECT OF EXPENSE		\$528,945,398	\$568,545,542	\$602,790,688	\$604,708,188	\$604,686,592
Method of Financing:						
	0001 General Revenue Fund	\$32,227,444	\$11,466,388	\$22,781,415	\$17,189,999	\$17,189,999
	8032 GR Cert Match - Medicaid	\$93,793,980	\$149,491,306	\$175,854,119	\$198,457,529	\$198,448,937
SUBTOTAL, MOF (General Revenue)		\$126,021,424	\$160,957,694	\$198,635,534	\$215,647,528	\$215,638,936
Method of Financing:						
	5080 Quality Assurance	\$29,804,700	\$26,000,000	\$26,000,000	\$26,000,000	\$26,000,000
SUBTOTAL, MOF (General Revenue -Dedicated)		\$29,804,700	\$26,000,000	\$26,000,000	\$26,000,000	\$26,000,000
Method of Financing:						
	0666 Appropriated Receipts	\$204,580	\$1,350,978	\$1,396,163	\$33,082	\$33,082
	0777 Interagency Contracts	\$2,645,232	\$1,903,909	\$1,973,899	\$1,956,352	\$1,956,352
	8095 MR Collections	\$20,885,488	\$18,467,564	\$19,055,147	\$13,769,823	\$13,770,007
	8096 MR Approp Recpts	\$587,461	\$601,912	\$623,780	\$619,393	\$619,393
	8098 MR Revolving Fund	\$82,160	\$82,160	\$82,160	\$82,160	\$82,160
	8115 Medicare Part D Receipts	\$7,108,134	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$31,513,055	\$22,406,523	\$23,131,149	\$16,460,810	\$16,460,994
Method of Financing:						
	0369 Federal Funds					
	93.778.014 XIX Stimulus	\$51,289,823	\$60,021,490	\$15,500,485	\$0	\$0
CFDA Subtotal, Fund 0369		\$51,289,823	\$60,021,490	\$15,500,485	\$0	\$0

3.D. Sub-Strategy Request

Strategy Code: 1-8-1-1

Date: August 9, 2010

Time: 3:56 PM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 8 State Supported Living Centers (SSLC)
 STRATEGY: 1 State Supported Living Centers
 SUB-STRATEGY 1 Residential Care
 SUB/SUB-STRATEGY

Code	Description	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
0555	Federal Funds					
10.553.000	School Breakfast Program	\$52,765	\$0	\$0	\$0	\$0
10.555.000	National School Lunch Program	\$73,760	\$0	\$0	\$0	\$0
93.778.005	XIX FMAP	\$287,677,844	\$297,070,942	\$337,434,627	\$344,510,957	\$344,497,769
94.011.000	Foster Grandparent Pgm	\$2,013,441	\$2,088,893	\$2,088,893	\$2,088,893	\$2,088,893
97.036.000	FEMA	\$498,586	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 0555		\$290,316,396	\$299,159,835	\$339,523,520	\$346,599,850	\$346,586,662
SUBTOTAL, MOF (Federal Funds)		\$341,606,219	\$359,181,325	\$355,024,005	\$346,599,850	\$346,586,662
TOTAL, METHOD OF FINANCE		\$528,945,398	\$568,545,542	\$602,790,688	\$604,708,188	\$604,686,592
FULL TIME EQUIVALENT POSITIONS:		11879.2	14199.6	14200.4	14200.4	14200.4

3.D. SUB Sub-Strategy

Strategy Code: 1-8-1-2

Date: August 9, 2010

Time: 3:56 PM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 8 State Supported Living Centers (SSLC)
 STRATEGY: 1 State Supported Living Centers
 SUB-STRATEGY 2 New Generation Medications
 SUB/SUB-STRATEGY

Code	Description	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009 - Other Operating Expense		\$10,374,555	\$13,273,342	\$13,273,342	\$13,273,342	\$13,273,342
TOTAL, OBJECT OF EXPENSE		\$10,374,555	\$13,273,342	\$13,273,342	\$13,273,342	\$13,273,342
Method of Financing:						
0001 General Revenue Fund		\$261,854	\$209,719	\$258,830	\$284,050	\$284,050
8032 GR Cert Match - Medicaid		\$2,576,728	\$3,660,788	\$4,458,516	\$4,867,335	\$4,867,335
SUBTOTAL, MOF (General Revenue)		\$2,838,582	\$3,870,507	\$4,717,346	\$5,151,385	\$5,151,385
Method of Financing:						
0666 Appropriated Receipts		\$0	\$34,511	\$43,802	\$47,784	\$47,784
0777 Interagency Contracts		\$71,999	\$47,784	\$58,403	\$63,712	\$63,712
8095 MR Collections		\$355,640	\$408,819	\$503,060	\$518,988	\$518,988
8096 MR Approp Recpts		\$16,184	\$15,928	\$19,910	\$21,237	\$21,237
8098 MR Revolving Fund		\$0	\$0	\$0	\$0	\$0
8115 Medicare Part D Receipts		\$26,144	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$469,967	\$507,042	\$625,175	\$651,721	\$651,721
Method of Financing:						
0369	Federal Funds					
93.778.014	XIX Stimulus	\$822,287	\$1,513,161	\$452,621	\$0	\$0
CFDA Subtotal, Fund 0369		\$822,287	\$1,513,161	\$452,621	\$0	\$0
0555	Federal Funds					
93.778.005	XIX FMAP	\$6,243,719	\$7,382,632	\$7,478,200	\$7,470,236	\$7,470,236
CFDA Subtotal, Fund 0555		\$6,243,719	\$7,382,632	\$7,478,200	\$7,470,236	\$7,470,236
SUBTOTAL, MOF (Federal Funds)		\$7,066,006	\$8,895,793	\$7,930,821	\$7,470,236	\$7,470,236
TOTAL, METHOD OF FINANCE		\$10,374,555	\$13,273,342	\$13,273,342	\$13,273,342	\$13,273,342

FULL TIME EQUIVALENT POSITIONS:

3.D. SUB Sub-Strategy

Strategy Code: 1-8-1-3

Date: August 9, 2010

Time: 3:56 PM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 8 State Supported Living Centers (SSLC)
 STRATEGY: 1 State Supported Living Centers
 SUB-STRATEGY 3 All Other Medications
 SUB/SUB-STRATEGY

Code	Description	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009 - Other Operating Expense		\$21,957,829	\$25,174,341	\$25,174,341	\$25,174,341	\$25,174,341
TOTAL, OBJECT OF EXPENSE		\$21,957,829	\$25,174,341	\$25,174,341	\$25,174,341	\$25,174,341
Method of Financing:						
0001 General Revenue Fund		\$554,216	\$397,755	\$490,900	\$538,731	\$538,731
8032 GR Cert Match - Medicaid		\$5,453,666	\$6,943,083	\$8,456,061	\$9,231,431	\$9,231,431
SUBTOTAL, MOF (General Revenue)		\$6,007,882	\$7,340,838	\$8,946,961	\$9,770,162	\$9,770,162
Method of Financing:						
0666 Appropriated Receipts		\$0	\$65,453	\$83,075	\$90,628	\$90,628
0777 Interagency Contracts		\$152,387	\$90,628	\$110,767	\$120,837	\$120,837
8095 MR Collections		\$752,714	\$775,370	\$954,108	\$984,317	\$984,317
8096 MR Approp Recpts		\$34,254	\$30,209	\$37,762	\$40,279	\$40,279
8098 MR Revolving Fund		\$0	\$0	\$0	\$0	\$0
8115 Medicare Part D Receipts		\$55,334	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$994,689	\$961,660	\$1,185,712	\$1,236,061	\$1,236,061
Method of Financing:						
0369	Federal Funds					
93.778.014	XIX Stimulus	\$1,740,378	\$2,869,875	\$858,445	\$0	\$0
CFDA Subtotal, Fund 0369		\$1,740,378	\$2,869,875	\$858,445	\$0	\$0
0555	Federal Funds					
93.778.005	XIX FMAP	\$13,214,880	\$14,001,968	\$14,183,223	\$14,168,118	\$14,168,118
CFDA Subtotal, Fund 0555		\$13,214,880	\$14,001,968	\$14,183,223	\$14,168,118	\$14,168,118
SUBTOTAL, MOF (Federal Funds)		\$14,955,258	\$16,871,843	\$15,041,668	\$14,168,118	\$14,168,118
TOTAL, METHOD OF FINANCE		\$21,957,829	\$25,174,341	\$25,174,341	\$25,174,341	\$25,174,341

FULL TIME EQUIVALENT POSITIONS:

3.D. SUB Sub-Strategy

Strategy Code: 1-8-1-4

Date: August 9, 2010

Time: 3:56 PM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 8 State Supported Living Centers (SSLC)
 STRATEGY: 1 State Supported Living Centers
 SUB-STRATEGY 4 Off-Campus Medical Care
 SUB/SUB-STRATEGY

Code	Description	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2001 - Professional Fees & Services		\$32,293,161	\$34,607,806	\$5,418,442	\$5,418,442	\$5,418,442
TOTAL, OBJECT OF EXPENSE		\$32,293,161	\$34,607,806	\$5,418,442	\$5,418,442	\$5,418,442
Method of Financing:						
0001 General Revenue Fund		\$815,079	\$546,803	\$105,660	\$115,955	\$115,955
8032 GR Cert Match - Medicaid		\$8,020,652	\$9,544,833	\$1,820,055	\$1,986,943	\$1,986,943
SUBTOTAL, MOF (General Revenue)		\$8,835,731	\$10,091,636	\$1,925,715	\$2,102,898	\$2,102,898
Method of Financing:						
0666 Appropriated Receipts		\$0	\$89,980	\$17,881	\$19,506	\$19,506
0777 Interagency Contracts		\$224,115	\$124,588	\$23,841	\$26,009	\$26,009
8095 MR Collections		\$1,107,010	\$1,065,920	\$205,359	\$211,861	\$211,861
8096 MR Approp Recpts		\$50,377	\$41,529	\$8,128	\$8,670	\$8,670
8098 MR Revolving Fund		\$0	\$0	\$0	\$0	\$0
8115 Medicare Part D Receipts		\$81,379	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$1,462,881	\$1,322,017	\$255,209	\$266,046	\$266,046
Method of Financing:						
0369	Federal Funds					
93.778.014 XIX Stimulus		\$2,559,556	\$3,945,290	\$184,769	\$0	\$0
CFDA Subtotal, Fund 0369		\$2,559,556	\$3,945,290	\$184,769	\$0	\$0
0555	Federal Funds					
93.778.005 XIX FMAP		\$19,434,993	\$19,248,863	\$3,052,749	\$3,049,498	\$3,049,498
CFDA Subtotal, Fund 0555		\$19,434,993	\$19,248,863	\$3,052,749	\$3,049,498	\$3,049,498
SUBTOTAL, MOF (Federal Funds)		\$21,994,549	\$23,194,153	\$3,237,518	\$3,049,498	\$3,049,498
TOTAL, METHOD OF FINANCE		\$32,293,161	\$34,607,806	\$5,418,442	\$5,418,442	\$5,418,442

FULL TIME EQUIVALENT POSITIONS:

3. E. Sub-strategy Summary

Date: August 9, 2010
Time: 3:56 PM

Agency Code: 539		Agency Name: Texas Department of Aging and Disability Services				Strategy Code: 1-8-1	
AGENCY GOAL		Long Term Services and Supports					
OBJECTIVE		State Supported Living Centers (SSLC)					
STRATEGY		State Supported Living Centers (SSLC)					
SUB-STRATEGY SUMMARY							
Code	Sub-Strategy Requests	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
1	Residential Care	\$528,945,398	\$568,545,542	\$602,790,688	\$604,708,188	\$604,686,592	
2	New Generation Medications	\$10,374,555	\$13,273,342	\$13,273,342	\$13,273,342	\$13,273,342	
3	All Other Medications	\$21,957,829	\$25,174,341	\$25,174,341	\$25,174,341	\$25,174,341	
4	Off-Campus Medical Care	\$32,293,161	\$34,607,806	\$5,418,442	\$5,418,442	\$5,418,442	
Total, Sub-strategies		\$593,570,943	\$641,601,031	\$646,656,813	\$648,574,313	\$648,552,717	