

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

539 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	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
	1 Number of Certified Ombudsmen	1,010.00	996.00	982.00	968.00	977.00
	2 Number of Persons Receiving Care Coordination	17,365.00	18,111.00	18,889.00	19,604.00	19,980.00
	3 Number of Persons Receiving Legal Assistance	19,874.00	21,062.00	22,321.00	23,437.00	24,154.00
KEY	4 Avg Mthly # Individuals w/ ID Receiving Assessment & Serv Coordination	26,213.00	27,660.00	28,222.00	29,382.00	29,382.00
	5 Avg Number of Individuals Eligible Per Month: Community Serv and Supp	176,562.00	137,947.00	110,753.00	112,078.00	113,407.00
	6 Average Case Equivalents Per Community Services and Supports Worker	306.00	330.00	330.00	330.00	330.00
	7 Avg Number of Standardized Community Serv Case Equivalents Per Month	283,226.00	249,220.00	210,802.00	214,036.00	217,347.00
	8 Avg Mthly # of Individ W/ ID Recv Assess, Serv Coord - Non-Medicaid FD	3,987.00	2,562.00	2,562.00	2,562.00	2,562.00
	9 # Events of Persons Recv Community Contacts Concerning ID Serv/Year	52,586.00	46,349.00	46,349.00	46,349.00	46,349.00
Efficiency Measures:						
	1 Statewide Average Cost Per Care Coordination Client	244.67	242.08	239.52	236.90	237.49
	2 Statewide Average Cost Per Person Receiving Legal Assistance	146.31	142.18	138.16	133.91	133.99

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 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	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3	Avg Mthly Cost Per Individual ID Receivg Assessment & Svc Coordination	182.80	182.80	182.80	182.80	182.80
4	Average Monthly Cost Per Case: Community Services and Supports	29.73	28.66	32.10	33.52	33.12
5	Avg Mthly Cost Indiv ID Recvg Assessment & Svc Coordination Non-Med	440.11	624.98	624.98	624.98	624.98
Explanatory/Input Measures:						
1	Total Expenditures for the Ombudsman Program	3,891,211.00	3,919,175.00	3,947,340.00	3,975,104.00	4,001,774.00
2	Number of Assisted Living Facilities Visited By A Certified Ombudsman	1,248.00	1,274.00	1,301.00	1,326.00	1,326.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$65,578,515	\$60,441,756	\$56,900,669	\$56,900,667	\$56,900,667
1002	OTHER PERSONNEL COSTS	\$3,100,324	\$2,809,548	\$2,633,400	\$2,633,400	\$2,633,400
2001	PROFESSIONAL FEES AND SERVICES	\$9,731,479	\$11,817,097	\$9,964,331	\$11,230,055	\$11,255,858
2003	CONSUMABLE SUPPLIES	\$48,966	\$49,616	\$44,076	\$46,846	\$46,846
2004	UTILITIES	\$61,935	\$65,110	\$71,686	\$68,398	\$68,398
2005	TRAVEL	\$4,422,073	\$4,631,486	\$4,813,091	\$4,722,289	\$4,722,289
2006	RENT - BUILDING	\$8,768	\$4,736	\$4,250	\$4,493	\$4,493

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CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2007	RENT - MACHINE AND OTHER	\$25,240	\$20,048	\$14,153	\$17,000	\$17,000
2009	OTHER OPERATING EXPENSE	\$19,374,697	\$17,283,937	\$17,707,763	\$17,495,952	\$17,495,951
3001	CLIENT SERVICES	\$57,671,688	\$60,720,741	\$61,907,126	\$64,452,355	\$64,452,355
4000	GRANTS	\$72,967,610	\$69,146,876	\$66,074,322	\$68,661,060	\$68,661,062
TOTAL, OBJECT OF EXPENSE		\$232,991,295	\$226,990,951	\$220,134,867	\$226,232,515	\$226,258,319
Method of Financing:						
1	General Revenue Fund	\$57,453,137	\$51,662,105	\$59,676,206	\$53,686,880	\$53,686,883
758	GR Match For Medicaid	\$51,039,457	\$56,692,196	\$49,737,443	\$57,778,292	\$57,778,292
8004	GR For Fed Funds (Older Am Act)	\$880,791	\$880,791	\$880,791	\$880,791	\$880,791
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$109,373,385	\$109,235,092	\$110,294,440	\$112,345,963	\$112,345,966
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.725.000 Chrnc Dis Self-Mgmt Prog - Stimulus	\$537,375	\$299,968	\$4,137	\$0	\$0
	93.778.014 Medicaid - Stimulus	\$4,251,436	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$4,788,811	\$299,968	\$4,137	\$0	\$0
555	Federal Funds					
	93.041.000 Special Programs for the	\$288,790	\$297,532	\$290,557	\$290,557	\$290,557

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 OBJECTIVE: 1 Intake, Access, and Eligibility Service Categories:
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CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
93.042.000	Special Programs for the	\$2,700,519	\$1,050,406	\$1,051,034	\$1,051,034	\$1,051,034
93.044.000	SPECIAL PROGRAMS FOR THE	\$13,984,079	\$14,798,127	\$13,889,532	\$13,898,307	\$13,898,307
93.045.000	Special Programs for the	\$4,405,424	\$5,296,156	\$5,197,405	\$5,210,880	\$5,210,880
93.048.000	Special Programs for the	\$1,111,058	\$552,463	\$0	\$0	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$3,133,849	\$3,040,275	\$3,267,513	\$3,271,107	\$3,271,107
93.071.000	Medicare Enrollment Assistance Prog	\$432,716	\$0	\$0	\$0	\$0
93.072.000	Lifespan Respite Care Program	\$0	\$193,511	\$0	\$0	\$0
93.518.000	ACA-Medicare Imprvmnts Ptnts&Prvds	\$479,724	\$1,541,253	\$0	\$0	\$0
93.667.000	Social Svcs Block Grants	\$7,165,734	\$6,502,557	\$6,502,557	\$6,502,557	\$6,502,557
93.778.000	XIX FMAP	\$34,839,467	\$35,473,057	\$36,655,209	\$38,533,887	\$38,533,865
93.778.003	XIX 50%	\$37,762,997	\$29,812,448	\$27,917,474	\$28,908,885	\$28,934,688
93.778.004	XIX ADM @ 75%	\$7,792,389	\$8,541,986	\$8,980,432	\$8,734,713	\$8,734,713
93.778.005	XIX FMAP @ 90%	\$166,699	\$1,598,760	\$461,863	\$0	\$0
93.779.000	Health Care Financing Res	\$3,638,777	\$5,318,701	\$3,677,580	\$4,189,188	\$4,189,208
93.791.000	Money Follows Person Reblncng Demo	\$0	\$1,644,964	\$0	\$1,436,876	\$1,436,876
CFDA Subtotal, Fund 555		\$117,902,222	\$115,662,196	\$107,891,156	\$112,027,991	\$112,053,792
SUBTOTAL, MOF (FEDERAL FUNDS)		\$122,691,033	\$115,962,164	\$107,895,293	\$112,027,991	\$112,053,792
Method of Financing:						
666	Appropriated Receipts	\$223,621	\$585,134	\$585,134	\$650,000	\$650,000
777	Interagency Contracts	\$703,256	\$1,208,561	\$1,360,000	\$1,208,561	\$1,208,561

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539 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	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		\$926,877	\$1,793,695	\$1,945,134	\$1,858,561	\$1,858,561
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$226,232,515	\$226,258,319
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$232,991,295	\$226,990,951	\$220,134,867	\$226,232,515	\$226,258,319
FULL TIME EQUIVALENT POSITIONS:		1,776.9	1,581.9	1,511.2	1,511.2	1,511.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
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539 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	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Intake, Access and Eligibility to Services and Supports strategy provides functional eligibility determination, development of individual service plans that are based on consumer needs and preferences, assistance in obtaining information, and authorizing appropriate services and supports through effective and efficient management of DADS staff, and contracts with the Area Agencies on Aging (AAAs) and Local Authorities (LAs).

DADS Community Services & Program Operations staff determines functional eligibility for certain individuals living in the community who would be eligible for Medicaid-funded (Title XIX) nursing facility services, but who wish to remain in the community. LAs determine eligibility and assist consumers in accessing appropriate services and supports. AAAs assist older individuals, their family members and/or other caregivers by providing information and assistance in accessing services and supports.

Statutory Authority. Social Security Act, Title XIX; Human Resources Code, Chapter 32, Chapter 101, §§101.030, and Chapter 161; Governmental Code, Chapter 531; and Section 307 of the Older Americans Act.

The dollars requested for this strategy reflects the realignment of administrative services (service coordination – GR funding, assessment & eligibility determination, local authorities administrative expenses, and CLOIP) which were previously provided in strategy A.4.2.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

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539 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	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Each LA identifies local service needs and priorities. Depending on the mix of services delivered at the local level, expenditures in this strategy can vary each year. Funds provided through this strategy also provide assistance as individuals are enrolled into waiver services or are seeking other Medicaid supports such as community based ICF/IDD facilities or state supported living centers. If, because of reductions in GR funding, resources are not available to provide necessary local services for maintenance in the community, more individuals will seek emergency services, including institutional placement.

The dollars requested in this strategy included \$1,208,561 interagency contract with HHSC. However, HHSC included this amount in its 10% reduction plan.

The following exceptional item(s) will impact this strategy: Item 3, Promoting Independence Slots. Item 4, Community Expansion – Interest List. Item 5, Protecting Vulnerable Texans

As noted in Administrator Statement, the potential losses for this strategy due to the federal Budget Control Act of 2011 are as follow: Aging Grants FY 2013-2015 \$1.8 million per year; Title XX FY 2013-2015 \$0.5 million per year.

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 1 Intake, Access, and Eligibility
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports
 SUB-STRATEGY: 1 Intake and Access - Local Authorities

Code	Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
4	Average Monthly Number of Individuals with Intellectual Disabilities (ID) Receiving Assessment and Service Coordination	26,213.00	27,660.00	28,222.00	29,382.00	29,382.00
8	Average Monthly Number of Individuals with Intellectual Disability Receiving Assessment and Service Coordination - Non-Medicaid Funding	3,987.00	2,562.00	2,562.00	2,562.00	2,562.00
9	Number of Events of persons receiving community contacts concerning ID services per year	52,586.00	46,349.00	46,349.00	46,349.00	46,349.00
Efficiency Measures:						
3	Average Monthly Cost Per Individual with ID Receiving Assessment and Service Coordination	\$182.80	\$182.80	\$182.80	\$182.80	\$182.80
Objects of Expense:						
2009	- Other Operating Expense	\$7,137	\$0	\$0	\$0	\$0
3001	- Client Services	\$57,671,688	\$60,720,741	\$61,907,126	\$64,452,355	\$64,452,355
4000	- Grants	\$44,870,811	\$39,258,282	\$39,258,282	\$41,845,020	\$41,845,022
TOTAL, OBJECT OF EXPENSE		\$102,549,636	\$99,979,023	\$101,165,408	\$106,297,375	\$106,297,377
Method of Financing:						
0001	General Revenue Fund	\$44,174,693	\$38,555,026	\$38,555,026	\$41,141,764	\$41,141,766
0758	GR-Match for Medicaid	\$18,580,784	\$25,247,684	\$25,251,917	\$25,918,468	\$25,918,490
SUBTOTAL, MOF (General Revenue)		\$62,755,477	\$63,802,710	\$63,806,943	\$67,060,232	\$67,060,256
Method of Financing:						
0777	Interagency Contracts	\$703,255	\$703,256	\$703,256	\$703,256	\$703,256
SUBTOTAL, MOF (Other Funds)		\$703,255	\$703,256	\$703,256	\$703,256	\$703,256
Method of Financing:						
0369	Federal Funds					
93.778.014	XIX Stimulus	\$4,251,437	\$0	\$0	\$0	\$0

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 1 Intake, Access, and Eligibility
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports
 SUB-STRATEGY: 1 Intake and Access - Local Authorities

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
CFDA Subtotal, Fund 0369	\$4,251,437	\$0	\$0	\$0	\$0
0555 Federal Funds					
93.778.000 XIX FMAP	\$34,839,467	\$35,473,057	\$36,655,209	\$38,533,887	\$38,533,865
CFDA Subtotal, Fund 0555	\$34,839,467	\$35,473,057	\$36,655,209	\$38,533,887	\$38,533,865
SUBTOTAL, MOF (Federal Funds)	\$39,090,904	\$35,473,057	\$36,655,209	\$38,533,887	\$38,533,865
TOTAL, METHOD OF FINANCE	\$102,549,636	\$99,979,023	\$101,165,408	\$106,297,375	\$106,297,377
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 1 Intake, Access, and Eligibility
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports
 SUB-STRATEGY: 1 Intake and Access - Local Authorities
 SUB SUB-STRATEGY: 1 Service Coordination - Medicaid

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:					
3001 - Client Services	\$57,671,688	\$60,720,741	\$61,907,126	\$64,452,355	\$64,452,355
TOTAL, OBJECT OF EXPENSE	\$57,671,688	\$60,720,741	\$61,907,126	\$64,452,355	\$64,452,355
Method of Financing:					
0758 GR-Match for Medicaid	\$18,580,784	\$25,247,684	\$25,251,917	\$25,918,468	\$25,918,490
SUBTOTAL, MOF (General Revenue)	\$18,580,784	\$25,247,684	\$25,251,917	\$25,918,468	\$25,918,490
Method of Financing:					
0369 Federal Funds					
93.778.014 XIX Stimulus	\$4,251,437	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 0369	\$4,251,437	\$0	\$0	\$0	\$0
0555 Federal Funds					
93.778.000 XIX FMAP	\$34,839,467	\$35,473,057	\$36,655,209	\$38,533,887	\$38,533,865
CFDA Subtotal, Fund 0555	\$34,839,467	\$35,473,057	\$36,655,209	\$38,533,887	\$38,533,865
SUBTOTAL, MOF (Federal Funds)	\$39,090,904	\$35,473,057	\$36,655,209	\$38,533,887	\$38,533,865
TOTAL, METHOD OF FINANCE	\$57,671,688	\$60,720,741	\$61,907,126	\$64,452,355	\$64,452,355
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 1 Intake, Access, and Eligibility
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports
 SUB-STRATEGY: 1 Intake and Access - Local Authorities
 SUB SUB-STRATEGY: 2 Service Coordination - General Revenue Funding

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:					
4000 - Grants	\$21,056,681	\$19,214,540	\$19,214,540	\$19,214,540	\$19,214,540
TOTAL, OBJECT OF EXPENSE	\$21,056,681	\$19,214,540	\$19,214,540	\$19,214,540	\$19,214,540
Method of Financing:					
0001 General Revenue Fund	\$21,056,681	\$19,214,540	\$19,214,540	\$19,214,540	\$19,214,540
SUBTOTAL, MOF (General Revenue)	\$21,056,681	\$19,214,540	\$19,214,540	\$19,214,540	\$19,214,540
TOTAL, METHOD OF FINANCE	\$21,056,681	\$19,214,540	\$19,214,540	\$19,214,540	\$19,214,540
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 1 Intake, Access, and Eligibility
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports
 SUB-STRATEGY: 1 Intake and Access - Local Authorities
 SUB SUB-STRATEGY: 3 Assessment and Eligibility Determination

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:					
4000 - Grants	\$9,165,739	\$7,877,945	\$7,877,945	\$9,171,314	\$9,171,315
TOTAL, OBJECT OF EXPENSE	\$9,165,739	\$7,877,945	\$7,877,945	\$9,171,314	\$9,171,315
Method of Financing:					
0001 General Revenue Fund	\$9,165,739	\$7,877,945	\$7,877,945	\$9,171,314	\$9,171,315
SUBTOTAL, MOF (General Revenue)	\$9,165,739	\$7,877,945	\$7,877,945	\$9,171,314	\$9,171,315
TOTAL, METHOD OF FINANCE	\$9,165,739	\$7,877,945	\$7,877,945	\$9,171,314	\$9,171,315
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 1 Intake, Access, and Eligibility
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports
 SUB-STRATEGY: 1 Intake and Access - Local Authorities
 SUB SUB-STRATEGY: 4 Permanency Planning

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:					
4000 - Grants	\$1,348,933	\$864,775	\$864,775	\$864,775	\$864,775
TOTAL, OBJECT OF EXPENSE	\$1,348,933	\$864,775	\$864,775	\$864,775	\$864,775
Method of Financing:					
0001 General Revenue Fund	\$645,678	\$161,519	\$161,519	\$161,519	\$161,519
SUBTOTAL, MOF (General Revenue)	\$645,678	\$161,519	\$161,519	\$161,519	\$161,519
Method of Financing:					
0777 Interagency Contracts	\$703,255	\$703,256	\$703,256	\$703,256	\$703,256
SUBTOTAL, MOF (Other Funds)	\$703,255	\$703,256	\$703,256	\$703,256	\$703,256
TOTAL, METHOD OF FINANCE	\$1,348,933	\$864,775	\$864,775	\$864,775	\$864,775
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 1 Intake, Access, and Eligibility
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports
 SUB-STRATEGY: 1 Intake and Access - Local Authorities
 SUB SUB-STRATEGY: 5 LAs Program Administration

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:					
4000 - Grants	\$9,823,850	\$7,746,442	\$7,746,442	\$9,039,811	\$9,039,812
TOTAL, OBJECT OF EXPENSE	\$9,823,850	\$7,746,442	\$7,746,442	\$9,039,811	\$9,039,812
Method of Financing:					
0001 General Revenue Fund	\$9,823,850	\$7,746,442	\$7,746,442	\$9,039,811	\$9,039,812
SUBTOTAL, MOF (General Revenue)	\$9,823,850	\$7,746,442	\$7,746,442	\$9,039,811	\$9,039,812
TOTAL, METHOD OF FINANCE	\$9,823,850	\$7,746,442	\$7,746,442	\$9,039,811	\$9,039,812
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 1 Intake, Access, and Eligibility
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports
 SUB-STRATEGY: 1 Intake and Access - Local Authorities
 SUB SUB-STRATEGY: 6 Community Living Options Information Process (CLOIP)

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:					
2009 - Other Operating Expense	\$7,137	\$0	\$0	\$0	\$0
4000 - Grants	\$3,475,608	\$3,554,580	\$3,554,580	\$3,554,580	\$3,554,580
TOTAL, OBJECT OF EXPENSE	\$3,482,745	\$3,554,580	\$3,554,580	\$3,554,580	\$3,554,580
Method of Financing:					
0001 General Revenue Fund	\$3,482,745	\$3,554,580	\$3,554,580	\$3,554,580	\$3,554,580
SUBTOTAL, MOF (General Revenue)	\$3,482,745	\$3,554,580	\$3,554,580	\$3,554,580	\$3,554,580
TOTAL, METHOD OF FINANCE	\$3,482,745	\$3,554,580	\$3,554,580	\$3,554,580	\$3,554,580
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 1 Intake, Access, and Eligibility
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports
 SUB-STRATEGY: 2 Intake and Access - Area of Aging Agencies (AAAs)

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:					
1 Number of Certified Ombudsmen	1,010.00	996.00	982.00	968.00	977.00
2 Number of Persons Receiving Care Coordination	17,365.00	18,111.00	18,889.00	19,604.00	19,980.00
3 Number of Persons Receiving Legal Assistance	19,874.00	21,062.00	22,321.00	23,437.00	24,154.00
Efficiency Measures:					
1 Statewide Average Cost Per Care Coordination Client	\$244.67	\$242.08	\$239.52	\$236.90	\$237.49
2 Statewide Average Cost Per Person Receiving Legal Assistance	\$146.31	\$142.18	\$138.16	\$133.91	\$133.99
Explanatory Measures:					
2 Total Expenditures for the Ombudsman Program	\$3,891,211.00	\$3,919,175.00	\$3,947,340.00	\$3,975,104.00	\$4,001,774.00
3 Number of Assisted Living Facilities Visited By A Certified Ombudsman	1,248.00	1,274.00	1,301.00	1,326.00	1,326.00
Objects of Expense:					
2001 - Professional Fees & Services	\$0	\$47,412	\$0	\$23,706	\$23,706
4000 - Grants	\$26,279,179	\$27,835,617	\$26,816,040	\$26,816,040	\$26,816,040
TOTAL, OBJECT OF EXPENSE	\$26,279,179	\$27,883,029	\$26,816,040	\$26,839,746	\$26,839,746
Method of Financing:					
0001 General Revenue Fund	\$2,036,050	\$2,341,780	\$1,793,738	\$1,793,738	\$1,793,738
SUBTOTAL, MOF (General Revenue)	\$2,036,050	\$2,341,780	\$1,793,738	\$1,793,738	\$1,793,738
Method of Financing:					
0555 Federal Funds					
93.041.000 Spc Svcs Aging-VII3	\$281,726	\$297,532	\$290,557	\$290,557	\$290,557
93.042.000 Spc Svcs Aging-VII2	\$1,622,999	\$1,050,406	\$1,051,034	\$1,051,034	\$1,051,034
93.044.000 Spc Svcs Aging-IIIB	\$13,356,653	\$14,367,980	\$13,476,935	\$13,476,935	\$13,476,935
93.045.000 Spc Svcs Aging-IIIC	\$3,775,251	\$4,635,364	\$4,563,562	\$4,563,562	\$4,563,562
93.052.000 Natl Family Caregiver	\$2,965,911	\$2,783,776	\$3,098,554	\$3,098,554	\$3,098,554
93.779.000 CMS Res, Demo, & Eval	\$2,240,589	\$2,406,190	\$2,541,660	\$2,565,366	\$2,565,366
CFDA Subtotal, Fund 0555	\$24,243,129	\$25,541,248	\$25,022,302	\$25,046,008	\$25,046,008

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 1 Intake, Access, and Eligibility
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports
 SUB-STRATEGY: 2 Intake and Access - Area of Aging Agencies (AAAs)

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (Federal Funds)	\$24,243,129	\$25,541,248	\$25,022,302	\$25,046,008	\$25,046,008
TOTAL, METHOD OF FINANCE	\$26,279,179	\$27,883,029	\$26,816,040	\$26,839,746	\$26,839,746
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 1 Intake, Access, and Eligibility
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports
 SUB-STRATEGY: 2 Intake and Access - Area of Aging Agencies (AAAs)
 SUB SUB-STRATEGY: 1 Access and Assistance Coordination

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:					
2001 - Professional Fees & Services	\$0	\$47,412	\$0	\$23,706	\$23,706
4000 - Grants	\$13,828,466	\$16,886,561	\$16,737,976	\$16,737,976	\$16,737,976
TOTAL, OBJECT OF EXPENSE	\$13,828,466	\$16,933,973	\$16,737,976	\$16,761,682	\$16,761,682
Method of Financing:					
0001 General Revenue Fund	\$1,498,793	\$1,738,954	\$1,004,631	\$1,004,631	\$1,004,631
SUBTOTAL, MOF (General Revenue)	\$1,498,793	\$1,738,954	\$1,004,631	\$1,004,631	\$1,004,631
Method of Financing:					
0555 Federal Funds					
93.041.000 Spc Svcs Aging-VII3	\$35,938	\$19,882	\$145,278	\$145,278	\$145,278
93.044.000 Spc Svcs Aging-IIIB	\$7,814,523	\$10,556,193	\$10,434,034	\$10,434,034	\$10,434,034
93.045.000 Spc Svcs Aging-IIIC	\$143,058	\$315,774	\$355,429	\$355,429	\$355,429
93.052.000 Natl Family Caregiver	\$2,095,565	\$1,896,980	\$2,256,944	\$2,256,944	\$2,256,944
93.779.000 CMS Res, Demo, & Eval	\$2,240,589	\$2,406,190	\$2,541,660	\$2,565,366	\$2,565,366
CFDA Subtotal, Fund 0555	\$12,329,673	\$15,195,019	\$15,733,345	\$15,757,052	\$15,757,052
SUBTOTAL, MOF (Federal Funds)	\$12,329,673	\$15,195,019	\$15,733,345	\$15,757,052	\$15,757,052
TOTAL, METHOD OF FINANCE	\$13,828,466	\$16,933,973	\$16,737,976	\$16,761,682	\$16,761,682
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 1 Intake, Access, and Eligibility
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports
 SUB-STRATEGY: 2 Intake and Access - Area of Aging Agencies (AAAs)
 SUB SUB-STRATEGY: 2 Ombudsman

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:					
4000 - Grants	\$4,085,641	\$3,302,592	\$3,719,771	\$3,719,771	\$3,719,771
TOTAL, OBJECT OF EXPENSE	\$4,085,641	\$3,302,592	\$3,719,771	\$3,719,771	\$3,719,771
Method of Financing:					
0001 General Revenue Fund	\$289,375	\$387,903	\$526,814	\$526,814	\$526,814
SUBTOTAL, MOF (General Revenue)	\$289,375	\$387,903	\$526,814	\$526,814	\$526,814
Method of Financing:					
0555 Federal Funds					
93.041.000 Spc Svcs Aging-VII3	\$245,788	\$277,650	\$145,279	\$145,279	\$145,279
93.042.000 Spc Svcs Aging-VII2	\$1,049,719	\$1,050,406	\$1,051,034	\$1,051,034	\$1,051,034
93.044.000 Spc Svcs Aging-IIIB	\$2,500,759	\$1,586,634	\$1,996,644	\$1,996,644	\$1,996,644
CFDA Subtotal, Fund 0555	\$3,796,266	\$2,914,689	\$3,192,957	\$3,192,957	\$3,192,957
SUBTOTAL, MOF (Federal Funds)	\$3,796,266	\$2,914,689	\$3,192,957	\$3,192,957	\$3,192,957
TOTAL, METHOD OF FINANCE	\$4,085,641	\$3,302,592	\$3,719,771	\$3,719,771	\$3,719,771
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

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Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 1 Intake, Access, and Eligibility
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports
 SUB-STRATEGY: 2 Intake and Access - Area of Aging Agencies (AAAs)
 SUB SUB-STRATEGY: 3 AAA's Program Administration

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:					
4000 - Grants	\$8,365,072	\$7,646,464	\$6,358,293	\$6,358,293	\$6,358,293
TOTAL, OBJECT OF EXPENSE	\$8,365,072	\$7,646,464	\$6,358,293	\$6,358,293	\$6,358,293
Method of Financing:					
0001 General Revenue Fund	\$247,882	\$214,924	\$262,293	\$262,293	\$262,293
SUBTOTAL, MOF (General Revenue)	\$247,882	\$214,924	\$262,293	\$262,293	\$262,293
Method of Financing:					
0555 Federal Funds					
93.042.000 Spc Svcs Aging-VII2	\$573,280	\$0	\$0	\$0	\$0
93.044.000 Spc Svcs Aging-IIIB	\$3,041,371	\$2,225,154	\$1,046,257	\$1,046,257	\$1,046,257
93.045.000 Spc Svcs Aging-IIIC	\$3,632,193	\$4,319,590	\$4,208,133	\$4,208,133	\$4,208,133
93.052.000 Natl Family Caregiver	\$870,346	\$886,796	\$841,610	\$841,610	\$841,610
CFDA Subtotal, Fund 0555	\$8,117,190	\$7,431,540	\$6,096,000	\$6,096,000	\$6,096,000
SUBTOTAL, MOF (Federal Funds)	\$8,117,190	\$7,431,540	\$6,096,000	\$6,096,000	\$6,096,000
TOTAL, METHOD OF FINANCE	\$8,365,072	\$7,646,464	\$6,358,293	\$6,358,293	\$6,358,293
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 1 Intake, Access, and Eligibility
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports
 SUB-STRATEGY: 3 LTC Functional Eligibility

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:					
5 Average Number of Persons Eligible Per Month: Community Services and Supports	176,562.00	137,947.00	110,753.00	112,078.00	113,407.00
6 Average Case Equivalents Per Community Services and Supports Worker	306.00	330.00	330.00	330.00	330.00
7 Average Number of Standardized Community Services and Supports Case Equivalents Per Month	283,226.00	249,220.00	210,802.00	214,036.00	217,347.00
Efficiency Measures:					
4 Average Monthly Cost Per Case: Community Services and Supports	\$29.73	\$28.66	\$32.10	\$33.52	\$33.12
Objects of Expense:					
1001 - Salaries & Wages	\$49,317,450	\$44,022,854	\$40,743,049	\$40,965,931	\$40,965,931
1002 - Other Personnel Costs	\$2,099,824	\$2,311,862	\$2,228,280	\$2,181,957	\$2,181,957
2001 - Professional Fees & Services	\$6,460,527	\$7,369,135	\$7,696,651	\$8,637,148	\$8,637,148
2003 - Consumable Supplies	\$32,494	\$30,185	\$31,576	\$30,881	\$30,881
2004 - Utilities	\$36,491	\$47,906	\$63,046	\$55,476	\$55,476
2005 - Travel	\$3,406,409	\$2,827,803	\$2,739,677	\$2,784,202	\$2,784,202
2006 - Rent - Building	\$2,796	\$3,366	\$4,250	\$3,808	\$3,808
2007 - Rent - Machine and Other	\$23,181	\$13,853	\$14,153	\$14,003	\$14,003
2009 - Other Operating Expense	\$15,697,952	\$11,708,431	\$12,511,080	\$12,013,099	\$12,013,099
TOTAL, OBJECT OF EXPENSE	\$77,077,124	\$68,335,395	\$66,031,762	\$66,686,506	\$66,686,506
Method of Financing:					
0001 General Revenue Fund	\$8,967,114	\$8,733,729	\$8,274,022	\$8,313,914	\$8,288,112
0758 GR-Match for Medicaid	\$23,912,146	\$24,307,558	\$23,844,581	\$23,590,649	\$23,590,649
SUBTOTAL, MOF (General Revenue)	\$32,879,260	\$33,041,287	\$32,118,603	\$31,904,563	\$31,878,761
Method of Financing:					
0555 Federal Funds					
93.667.000 Title XX	\$6,246,638	\$5,426,576	\$4,180,348	\$5,472,041	\$5,472,041
93.778.003 XIX ADM 50%	\$30,354,412	\$21,486,588	\$20,900,527	\$20,704,768	\$20,730,570
93.778.004 XIXADM 75%	\$7,596,814	\$8,374,045	\$8,832,284	\$8,605,135	\$8,605,135
93.778.005 XIXADM 90%	\$0	\$6,898	\$0	\$0	\$0
93.779.000 CMS Res, Demo, & Eval	\$0	\$0	\$0	\$0	\$0

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 1 Intake, Access, and Eligibility
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports
 SUB-STRATEGY: 3 LTC Functional Eligibility

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
CFDA Subtotal, Fund 0555	\$44,197,864	\$35,294,107	\$33,913,159	\$34,781,944	\$34,807,746
SUBTOTAL, MOF (Federal Funds)	\$44,197,864	\$35,294,107	\$33,913,159	\$34,781,944	\$34,807,746
TOTAL, METHOD OF FINANCE	\$77,077,124	\$68,335,395	\$66,031,762	\$66,686,506	\$66,686,506
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	1,494.0	1,292.2	1,181.6	1,181.6	1,181.6

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 1 Intake, Access, and Eligibility
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports
 SUB-STRATEGY: 3 LTC Functional Eligibility
 SUB SUB-STRATEGY: 1 CCAD Medicaid Eligibility

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:					
1001 - Salaries & Wages	\$21,872,598	\$19,239,837	\$16,224,244	\$16,315,021	\$16,315,021
1002 - Other Personnel Costs	\$986,742	\$1,071,167	\$1,048,836	\$971,886	\$971,886
2001 - Professional Fees & Services	\$40,277	\$259,874	\$98,252	\$1,398,884	\$1,398,884
2003 - Consumable Supplies	\$15,667	\$15,947	\$7,979	\$11,962	\$11,962
2004 - Utilities	\$17,300	\$28,701	\$43,712	\$36,206	\$36,206
2005 - Travel	\$1,833,687	\$1,475,426	\$1,283,058	\$1,379,705	\$1,379,705
2006 - Rent - Building	\$1,938	\$2,334	\$2,946	\$2,640	\$2,640
2007 - Rent - Machine and Other	\$15,086	\$8,895	\$9,015	\$8,955	\$8,955
2009 - Other Operating Expense	\$11,517,483	\$6,807,657	\$7,703,426	\$7,158,885	\$7,158,885
TOTAL, OBJECT OF EXPENSE	\$36,300,778	\$28,909,838	\$26,421,468	\$27,284,146	\$27,284,146
Method of Financing:					
0001 General Revenue Fund	\$7,201,437	\$5,179,914	\$5,212,013	\$5,030,793	\$5,004,991
0758 GR-Match for Medicaid	\$6,316,236	\$9,347,303	\$8,501,549	\$8,469,037	\$8,469,037
SUBTOTAL, MOF (General Revenue)	\$13,517,673	\$14,527,216	\$13,713,562	\$13,499,830	\$13,474,028
Method of Financing:					
0555 Federal Funds					
93.667.000 Title XX	\$4,479,647	\$3,550,842	\$2,567,587	\$3,754,435	\$3,754,435
93.778.003 XIX ADM 50%	\$16,184,408	\$8,561,790	\$7,682,164	\$7,662,301	\$7,688,103
93.778.004 XIXADM 75%	\$2,119,051	\$2,269,990	\$2,458,155	\$2,367,580	\$2,367,580
CFDA Subtotal, Fund 0555	\$22,783,105	\$14,382,622	\$12,707,906	\$13,784,316	\$13,810,118
SUBTOTAL, MOF (Federal Funds)	\$22,783,105	\$14,382,622	\$12,707,906	\$13,784,316	\$13,810,118
TOTAL, METHOD OF FINANCE	\$36,300,778	\$28,909,838	\$26,421,468	\$27,284,146	\$27,284,146
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	744.9	627.4	521.2	521.2	521.2

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 1 Intake, Access, and Eligibility
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports
 SUB-STRATEGY: 3 LTC Functional Eligibility
 SUB SUB-STRATEGY: 2 CCAD Non-Medicaid Eligibility

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:					
1001 - Salaries & Wages	\$9,801,246	\$7,396,696	\$5,962,017	\$6,679,356	\$6,679,356
1002 - Other Personnel Costs	\$411,629	\$438,828	\$435,684	\$437,257	\$437,257
2001 - Professional Fees & Services	\$17,731	\$114,813	\$43,248	\$79,031	\$79,031
2003 - Consumable Supplies	\$4,421	\$7,275	\$11,502	\$9,389	\$9,389
2005 - Travel	\$754,464	\$604,684	\$507,357	\$556,020	\$556,020
2006 - Rent - Building	\$858	\$1,032	\$1,304	\$1,168	\$1,168
2007 - Rent - Machine and Other	\$6,675	\$3,936	\$3,988	\$3,962	\$3,962
2009 - Other Operating Expense	\$2,707,467	\$2,870,299	\$2,048,236	\$2,459,268	\$2,459,268
TOTAL, OBJECT OF EXPENSE	\$13,704,491	\$11,437,563	\$9,013,336	\$10,225,451	\$10,225,451
Method of Financing:					
0001 General Revenue Fund	\$922,449	\$2,575,739	\$2,029,803	\$2,302,772	\$2,302,772
0758 GR-Match for Medicaid	\$6,576,786	\$3,796,470	\$2,991,797	\$3,394,134	\$3,394,134
SUBTOTAL, MOF (General Revenue)	\$7,499,235	\$6,372,209	\$5,021,600	\$5,696,906	\$5,696,906
Method of Financing:					
0555 Federal Funds					
93.667.000 Title XX	\$1,228,471	\$1,268,883	\$999,939	\$1,134,412	\$1,134,412
93.778.003 XIX ADM 50%	\$4,976,786	\$3,796,470	\$2,991,797	\$3,394,134	\$3,394,134
CFDA Subtotal, Fund 0555	\$6,205,256	\$5,065,354	\$3,991,736	\$4,528,545	\$4,528,545
SUBTOTAL, MOF (Federal Funds)	\$6,205,256	\$5,065,354	\$3,991,736	\$4,528,545	\$4,528,545
TOTAL, METHOD OF FINANCE	\$13,704,491	\$11,437,563	\$9,013,336	\$10,225,451	\$10,225,451
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	305.0	254.5	213.0	213.0	213.0

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

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Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 1 Intake, Access, and Eligibility
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports
 SUB-STRATEGY: 3 LTC Functional Eligibility
 SUB SUB-STRATEGY: 3 Community Based Alternatives Eligibility

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:					
1001 - Salaries & Wages	\$6,973,830	\$5,788,328	\$6,752,957	\$6,270,642	\$6,270,642
1002 - Other Personnel Costs	\$335,253	\$323,011	\$347,520	\$335,266	\$335,266
2003 - Consumable Supplies	\$267	\$0	\$0	\$0	\$0
2004 - Utilities	\$0	\$28	\$0	\$14	\$14
2005 - Travel	\$362,966	\$348,936	\$431,481	\$390,208	\$390,208
2009 - Other Operating Expense	\$635,984	\$677,708	\$678,896	\$678,302	\$678,302
TOTAL, OBJECT OF EXPENSE	\$8,308,300	\$7,138,011	\$8,210,854	\$7,674,432	\$7,674,432
Method of Financing:					
0758 GR-Match for Medicaid	\$4,154,150	\$3,569,005	\$4,105,427	\$3,837,216	\$3,837,216
SUBTOTAL, MOF (General Revenue)	\$4,154,150	\$3,569,005	\$4,105,427	\$3,837,216	\$3,837,216
Method of Financing:					
0555 Federal Funds					
93.778.003 XIX ADM 50%	\$4,154,150	\$3,569,005	\$4,105,427	\$3,837,216	\$3,837,216
CFDA Subtotal, Fund 0555	\$4,154,150	\$3,569,005	\$4,105,427	\$3,837,216	\$3,837,216
SUBTOTAL, MOF (Federal Funds)	\$4,154,150	\$3,569,005	\$4,105,427	\$3,837,216	\$3,837,216
TOTAL, METHOD OF FINANCE	\$8,308,300	\$7,138,011	\$8,210,854	\$7,674,432	\$7,674,432
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	194.4	149.4	130.0	130.0	130.0

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 1 Intake, Access, and Eligibility
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports
 SUB-STRATEGY: 3 LTC Functional Eligibility
 SUB SUB-STRATEGY: 4 Managed Care

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:					
1001 - Salaries & Wages	\$1,331,558	\$2,453,094	\$2,649,795	\$2,792,449	\$2,792,449
1002 - Other Personnel Costs	\$60,820	\$101,305	\$77,520	\$89,412	\$89,412
2003 - Consumable Supplies	\$675	\$72	\$0	\$36	\$36
2004 - Utilities	\$183	\$0	\$0	\$0	\$0
2005 - Travel	\$12,920	\$25,045	\$2,266	\$13,656	\$13,656
2009 - Other Operating Expense	\$66,937	\$72,192	\$70,189	\$71,190	\$71,190
TOTAL, OBJECT OF EXPENSE	\$1,473,093	\$2,651,708	\$2,799,770	\$2,966,743	\$2,966,743
Method of Financing:					
0758 GR-Match for Medicaid	\$736,546	\$1,325,854	\$1,399,885	\$1,483,372	\$1,483,372
SUBTOTAL, MOF (General Revenue)	\$736,546	\$1,325,854	\$1,399,885	\$1,483,372	\$1,483,372
Method of Financing:					
0555 Federal Funds					
93.778.003 XIX ADM 50%	\$736,546	\$1,325,854	\$1,399,885	\$1,483,372	\$1,483,372
CFDA Subtotal, Fund 0555	\$736,546	\$1,325,854	\$1,399,885	\$1,483,372	\$1,483,372
SUBTOTAL, MOF (Federal Funds)	\$736,546	\$1,325,854	\$1,399,885	\$1,483,372	\$1,483,372
TOTAL, METHOD OF FINANCE	\$1,473,093	\$2,651,708	\$2,799,770	\$2,966,743	\$2,966,743
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	39.6	61.9	90.8	90.8	90.8

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 1 Intake, Access, and Eligibility
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports
 SUB-STRATEGY: 3 LTC Functional Eligibility
 SUB SUB-STRATEGY: 5 Medically Dependent Children Program Eligibility

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:					
1001 - Salaries & Wages	\$2,308,793	\$2,295,808	\$1,575,192	\$1,694,495	\$1,694,495
1002 - Other Personnel Costs	\$70,860	\$89,724	\$80,760	\$85,242	\$85,242
2003 - Consumable Supplies	\$616	\$131	\$500	\$316	\$316
2004 - Utilities	\$4,789	\$6,334	\$7,944	\$7,139	\$7,139
2005 - Travel	\$248,106	\$205,785	\$231,150	\$218,468	\$218,468
2009 - Other Operating Expense	\$373,014	\$392,861	\$396,345	\$394,603	\$394,603
TOTAL, OBJECT OF EXPENSE	\$3,006,178	\$2,990,643	\$2,291,891	\$2,400,262	\$2,400,262
Method of Financing:					
0758 GR-Match for Medicaid	\$1,503,089	\$1,495,321	\$1,145,946	\$1,200,131	\$1,200,131
SUBTOTAL, MOF (General Revenue)	\$1,503,089	\$1,495,321	\$1,145,946	\$1,200,131	\$1,200,131
Method of Financing:					
0555 Federal Funds					
93.778.003 XIX ADM 50%	\$1,503,089	\$1,495,321	\$1,145,946	\$1,200,131	\$1,200,131
CFDA Subtotal, Fund 0555	\$1,503,089	\$1,495,321	\$1,145,946	\$1,200,131	\$1,200,131
SUBTOTAL, MOF (Federal Funds)	\$1,503,089	\$1,495,321	\$1,145,946	\$1,200,131	\$1,200,131
TOTAL, METHOD OF FINANCE	\$3,006,178	\$2,990,643	\$2,291,891	\$2,400,262	\$2,400,262
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	59.0	57.9	60.0	60.0	60.0

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 1 Intake, Access, and Eligibility
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports
 SUB-STRATEGY: 3 LTC Functional Eligibility
 SUB SUB-STRATEGY: 6 Nursing Facility Payments (Contract and Staffing Costs)

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:					
1001 - Salaries & Wages	\$3,188,628	\$3,088,737	\$3,313,579	\$3,201,158	\$3,201,158
1002 - Other Personnel Costs	\$103,140	\$124,457	\$107,400	\$115,928	\$115,928
2001 - Professional Fees & Services	\$6,343,703	\$6,971,867	\$7,555,151	\$7,147,942	\$7,147,942
2003 - Consumable Supplies	\$6,401	\$3,586	\$8,145	\$5,866	\$5,866
2004 - Utilities	\$4,700	\$5,230	\$5,716	\$5,473	\$5,473
2005 - Travel	\$22,292	\$14,682	\$31,311	\$22,996	\$22,996
2007 - Rent - Machine and Other	\$1,006	\$705	\$650	\$677	\$677
2009 - Other Operating Expense	\$154,347	\$543,345	\$1,253,729	\$898,537	\$898,537
TOTAL, OBJECT OF EXPENSE	\$9,824,217	\$10,752,607	\$12,275,681	\$11,398,578	\$11,398,578
Method of Financing:					
0001 General Revenue Fund	\$126,942	\$140,576	\$144,588	\$142,582	\$142,582
0758 GR-Match for Medicaid	\$3,002,142	\$3,254,753	\$3,929,860	\$3,536,056	\$3,536,056
SUBTOTAL, MOF (General Revenue)	\$3,129,084	\$3,395,329	\$4,074,448	\$3,678,639	\$3,678,639
Method of Financing:					
0555 Federal Funds					
93.667.000 Title XX	\$118,784	\$110,160	\$113,304	\$111,732	\$111,732
93.778.003 XIX ADM 50%	\$1,215,038	\$1,260,906	\$1,850,862	\$1,500,017	\$1,500,017
93.778.004 XIXADM 75%	\$5,361,311	\$5,979,313	\$6,237,067	\$6,108,190	\$6,108,190
93.778.005 XIXADM 90%	\$0	\$6,898	\$0	\$0	\$0
93.779.000 CMS Res, Demo, & Eval	\$0	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 0555	\$6,695,133	\$7,357,278	\$8,201,233	\$7,719,939	\$7,719,939
SUBTOTAL, MOF (Federal Funds)	\$6,695,133	\$7,357,278	\$8,201,233	\$7,719,939	\$7,719,939
TOTAL, METHOD OF FINANCE	\$9,824,217	\$10,752,607	\$12,275,681	\$11,398,578	\$11,398,578
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	78.2	73.4	71.0	71.0	71.0

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 1 Intake, Access, and Eligibility
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports
 SUB-STRATEGY: 3 LTC Functional Eligibility
 SUB SUB-STRATEGY: 7 Community Services Program Administration

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:					
1001 - Salaries & Wages	\$3,840,797	\$3,760,355	\$4,265,265	\$4,012,810	\$4,012,810
1002 - Other Personnel Costs	\$131,380	\$163,370	\$130,560	\$146,965	\$146,965
2001 - Professional Fees & Services	\$58,816	\$22,581	\$0	\$11,290	\$11,290
2003 - Consumable Supplies	\$4,447	\$3,174	\$3,450	\$3,312	\$3,312
2004 - Utilities	\$9,519	\$7,613	\$5,674	\$6,644	\$6,644
2005 - Travel	\$171,974	\$153,245	\$253,054	\$203,150	\$203,150
2007 - Rent - Machine and Other	\$414	\$317	\$500	\$408	\$408
2009 - Other Operating Expense	\$242,720	\$344,369	\$360,259	\$352,314	\$352,314
TOTAL, OBJECT OF EXPENSE	\$4,460,067	\$4,455,025	\$5,018,762	\$4,736,893	\$4,736,893
Method of Financing:					
0001 General Revenue Fund	\$716,287	\$837,500	\$887,618	\$837,767	\$837,767
0758 GR-Match for Medicaid	\$1,623,197	\$1,518,852	\$1,770,117	\$1,670,702	\$1,670,702
SUBTOTAL, MOF (General Revenue)	\$2,339,484	\$2,356,352	\$2,657,736	\$2,508,469	\$2,508,469
Method of Financing:					
0555 Federal Funds					
93.667.000 Title XX	\$419,737	\$496,691	\$499,517	\$471,463	\$471,463
93.778.003 XIX ADM 50%	\$1,584,394	\$1,477,242	\$1,724,447	\$1,627,597	\$1,627,597
93.778.004 XIXADM 75%	\$116,452	\$124,741	\$137,062	\$129,365	\$129,365
CFDA Subtotal, Fund 0555	\$2,120,583	\$2,098,673	\$2,361,026	\$2,228,424	\$2,228,424
SUBTOTAL, MOF (Federal Funds)	\$2,120,583	\$2,098,673	\$2,361,026	\$2,228,424	\$2,228,424
TOTAL, METHOD OF FINANCE	\$4,460,067	\$4,455,025	\$5,018,762	\$4,736,893	\$4,736,893
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	72.9	67.7	95.6	95.6	95.6

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 1 Intake, Access, and Eligibility
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports
 SUB-STRATEGY: 4 Community Services Contracts

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:					
1001 - Salaries & Wages	\$11,346,766	\$12,014,122	\$13,373,988	\$12,694,055	\$12,694,055
1002 - Other Personnel Costs	\$330,669	\$435,138	\$350,400	\$392,769	\$392,769
2001 - Professional Fees & Services	\$113,319	\$61,438	\$63,018	\$62,228	\$62,228
2003 - Consumable Supplies	\$11,920	\$16,873	\$12,500	\$14,686	\$14,686
2004 - Utilities	\$12,566	\$12,116	\$8,640	\$10,378	\$10,378
2005 - Travel	\$902,462	\$1,663,991	\$1,900,686	\$1,782,339	\$1,782,339
2006 - Rent - Building	\$950	\$0	\$0	\$0	\$0
2007 - Rent - Machine and Other	\$951	\$804	\$0	\$402	\$402
2009 - Other Operating Expense	\$110,375	\$246,547	\$277,152	\$261,850	\$261,850
TOTAL, OBJECT OF EXPENSE	\$12,829,978	\$14,451,029	\$15,986,384	\$15,218,706	\$15,218,706
Method of Financing:					
0001 General Revenue Fund	\$552,628	\$780,318	\$1,053,720	\$917,019	\$917,019
0758 GR-Match for Medicaid	\$5,447,610	\$6,066,326	\$6,663,138	\$6,364,732	\$6,364,732
8004 GR for Fed Funds (OAA)	\$880,791	\$880,791	\$880,791	\$880,791	\$880,791
SUBTOTAL, MOF (General Revenue)	\$6,881,029	\$7,727,435	\$8,597,649	\$8,162,542	\$8,162,542
Method of Financing:					
0555 Federal Funds					
93.044.000 Spc Svcs Aging-IIIB	\$1,578	\$1,017	\$1,035	\$1,026	\$1,026
93.045.000 Spc Svcs Aging-IIIC	\$2,685	\$1,734	\$1,764	\$1,749	\$1,749
93.052.000 Natl Family Caregiver	\$609	\$399	\$406	\$403	\$403
93.667.000 Title XX	\$479,958	\$634,200	\$702,124	\$668,162	\$668,162
93.778.003 XIX ADM 50%	\$5,439,353	\$6,056,353	\$6,652,991	\$6,354,672	\$6,354,672
93.778.004 XIXADM 75%	\$24,765	\$29,890	\$30,414	\$30,152	\$30,152
CFDA Subtotal, Fund 0555	\$5,948,949	\$6,723,594	\$7,388,735	\$7,056,165	\$7,056,165
SUBTOTAL, MOF (Federal Funds)	\$5,948,949	\$6,723,594	\$7,388,735	\$7,056,165	\$7,056,165
TOTAL, METHOD OF FINANCE	\$12,829,978	\$14,451,029	\$15,986,384	\$15,218,706	\$15,218,706
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

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Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 1 Intake, Access, and Eligibility
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports
 SUB-STRATEGY: 4 Community Services Contracts

Code	Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	FULL TIME EQUIVALENT POSITIONS:	244.3	253.6	291.6	291.6	291.6

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

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Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 1 Intake, Access, and Eligibility
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports
 SUB-STRATEGY: 5 State Office - Administration/Contracts

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:					
1001 - Salaries & Wages	\$4,914,299	\$4,404,780	\$2,783,630	\$3,240,681	\$3,240,681
1002 - Other Personnel Costs	\$669,831	\$62,548	\$54,720	\$58,674	\$58,674
2001 - Professional Fees & Services	\$3,157,633	\$4,339,112	\$2,204,662	\$2,506,973	\$2,532,776
2003 - Consumable Supplies	\$4,552	\$2,558	\$0	\$1,279	\$1,279
2004 - Utilities	\$12,878	\$5,088	\$0	\$2,544	\$2,544
2005 - Travel	\$113,202	\$139,692	\$172,728	\$155,748	\$155,748
2006 - Rent - Building	\$5,022	\$1,370	\$0	\$685	\$685
2007 - Rent - Machine and Other	\$1,108	\$5,391	\$0	\$2,596	\$2,596
2009 - Other Operating Expense	\$3,559,235	\$5,328,960	\$3,863,031	\$5,076,502	\$5,221,002
4000 - Grants	\$1,817,620	\$2,052,977	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$14,255,380	\$16,342,476	\$9,078,771	\$11,045,681	\$11,215,983
Method of Financing:					
0001 General Revenue Fund	\$1,722,652	\$1,251,251	\$2,204,862	\$1,520,448	\$1,546,250
0758 GR-Match for Medicaid	\$3,098,917	\$1,070,628	\$1,772,644	\$1,904,444	\$1,904,422
SUBTOTAL, MOF (General Revenue)	\$4,821,570	\$2,321,879	\$3,977,506	\$3,424,892	\$3,450,673
Method of Financing:					
0666 Appropriated Receipts	\$223,621	\$585,134	\$585,134	\$650,000	\$650,000
0777 Interagency Contracts	\$0	\$505,304	\$656,744	\$505,305	\$505,305
SUBTOTAL, MOF (Other Funds)	\$223,621	\$1,090,438	\$1,241,878	\$1,155,305	\$1,155,305
Method of Financing:					
0369 Federal Funds					
93.725.000 AoA ARRA Communities Putting Pr	\$537,376	\$299,968	\$0	\$0	\$0
CFDA Subtotal, Fund 0369	\$537,376	\$299,968	\$0	\$0	\$0
0555 Federal Funds					
93.041.000 Spc Svcs Aging-VII3	\$7,064	\$0	\$0	\$0	\$0
93.042.000 Spc Svcs Aging-VII2	\$1,077,520	\$0	\$0	\$0	\$0
93.044.000 Spc Svcs Aging-IIIB	\$625,847	\$429,130	\$411,562	\$420,346	\$420,346
93.045.000 Spc Svcs Aging-IIIC	\$627,489	\$659,058	\$632,078	\$645,568	\$645,568

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 1 Intake, Access, and Eligibility
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports
 SUB-STRATEGY: 5 State Office - Administration/Contracts

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
93.048.000 Spc Svcs Aging-Discretionary	\$1,111,058	\$552,463	\$0	\$0	\$0
93.052.000 Natl Family Caregiver	\$167,329	\$256,100	\$168,552	\$172,150	\$172,150
93.071.000 Medicare Enrollment Assistance Pr	\$432,716	\$0	\$0	\$0	\$0
93.072.000 AoA Demonstration Grant for Texz	\$0	\$193,511	\$0	\$0	\$0
93.518.000 Affordable Care Act - Medicare Im	\$263,524	\$813,438	\$0	\$0	\$0
93.518.001 Affordable Care Act - Medicare Im	\$216,200	\$727,815	\$0	\$0	\$0
93.667.000 Title XX	\$439,137	\$441,781	\$330,317	\$362,353	\$362,353
93.778.003 XIX ADM 50%	\$1,969,232	\$2,269,506	\$1,657,860	\$1,849,446	\$1,849,446
93.778.004 XIXADM 75%	\$170,811	\$138,051	\$117,735	\$99,426	\$99,426
93.778.005 XIXADM 90%	\$166,699	\$1,591,862	\$461,863	\$0	\$0
93.779.000 CMS Res, Demo, & Eval	\$1,398,188	\$2,912,511	\$79,420	\$1,479,321	\$1,623,843
93.791.000 MFP Demo	\$0	\$1,644,965	\$0	\$1,436,876	\$1,436,876
CFDA Subtotal, Fund 0555	\$8,672,813	\$12,630,191	\$3,859,387	\$6,465,485	\$6,610,006
SUBTOTAL, MOF (Federal Funds)	\$9,210,189	\$12,930,159	\$3,859,387	\$6,465,484	\$6,610,006
TOTAL, METHOD OF FINANCE	\$14,255,380	\$16,342,476	\$9,078,771	\$11,045,681	\$11,215,983
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	38.6	36.1	38.0	38.0	38.0

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 1 Intake, Access, and Eligibility
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports
 SUB-STRATEGY: 6 Capital Projects

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:					
2009 - Other Operating Expense	\$0	\$0	\$1,056,500	\$144,500	\$0
TOTAL, OBJECT OF EXPENSE	\$0	\$0	\$1,056,500	\$144,500	\$0
Method of Financing:					
0555 Federal Funds					
93.779.000 CMS Res, Demo, & Eval	\$0	\$0	\$1,056,500	\$144,500	\$0
CFDA Subtotal, Fund 0555	\$0	\$0	\$1,056,500	\$144,500	\$0
SUBTOTAL, MOF (Federal Funds)	\$0	\$0	\$1,056,500	\$144,500	\$0
TOTAL, METHOD OF FINANCE	\$0	\$0	\$1,056,500	\$144,500	\$0
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0