

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012  
 TIME: 10:06:05AM

Agency code: 539

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<b>Item Name:</b> Maintain Caseload		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-03-02 Home and Community-based Services (HCS)		
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	11,360,788	11,360,784
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$11,360,788</b>	<b>\$11,360,784</b>
<b>METHOD OF FINANCING:</b>			
555	Federal Funds		
93.778.000	XIX FMAP	6,789,207	6,793,749
758	GR Match For Medicaid	4,571,581	4,567,035
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$11,360,788</b>	<b>\$11,360,784</b>

**DESCRIPTION / JUSTIFICATION:**

The FY 2012-13 Appropriations Act included funding for expansion of community-based services. The Act assumed that this expansion would ramp-up steadily over the course of the biennium. As a result, the estimated number of individuals in August 2013 will exceed the average monthly number of individuals served in FY 2012 or FY 2013. However, the instructions for determining the baseline General Revenue (GR) funding limit for FY 2014-15 is based upon the two-year average GR level for FY 2012-13, which is insufficient to fund the number of individuals served in August 2013. An additional \$9.1 million GR is needed to maintain services at August 2013 levels.

**EXTERNAL/INTERNAL FACTORS:**

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

DATE: **8/14/2012**

83rd Regular Session, Agency Submission, Version 1

TIME: **10:07:20AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **539**

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Maintain Caseload			
<b>Allocation to Strategy:</b> 1-3-2 Home and Community-based Services (HCS)			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Avg # Individuals Served Per Mth: Home & Commity Based Services (HCS)	284.00	284.00
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	11,360,788	11,360,784
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,360,788</b>	<b>\$11,360,784</b>
<b>METHOD OF FINANCING:</b>			
555	Federal Funds		
93.778.000	XIX FMAP	6,789,207	6,793,749
758	GR Match For Medicaid	4,571,581	4,567,035
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$11,360,788</b>	<b>\$11,360,784</b>

## Federal Funds Supporting Schedule - Exceptional Items

Agency Code: **539**

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

CFDA No. & Strategy No.	CFDA Description & Strategy Description	Requested 2014	2015
<b>Item # 1</b>	<b>Maintain Caseload</b>		
<b>93.778.000</b>	<b>XIX FMAP</b>		
1.3.2	Home and Community Based Services (HCS)	\$6,789,207	\$6,793,749
<b>Total All Strategies</b>		<b>\$6,789,207</b>	<b>\$6,793,749</b>
<b>Additional Federal Funds for Employee Benefits</b>		<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Federal Funds</b>		<b>\$6,789,207</b>	<b>\$6,793,749</b>
<b>Total All Strategies</b>		<b>\$6,789,207</b>	<b>\$6,793,749</b>
<b>Additional Federal Funds for Employee Benefits</b>		<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Federal Funds</b>		<b>\$6,789,207</b>	<b>\$6,793,749</b>
<b>Additional General Revenue for Employee Benefits</b>		<b>\$0</b>	<b>\$0</b>