

## 539 Aging and Disability Services, Department of

	Est 2012	Bud 2013	BL 2014	BL 2015	Excp 2014	Excp 2015
<i>Item: 1 MIPPA - ACA</i>						
<b>Objects of Expense</b>						
<b>Strategy: 1-1-1 INTAKE, ACCESS, &amp; ELIGIBILITY</b>						
4000 GRANTS	\$1,541,253	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$1,541,253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Objects of Expense</b>	<b>\$1,541,253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL FUNDS</b>						
<b>Strategy: 1-1-1 INTAKE, ACCESS, &amp; ELIGIBILITY</b>						
555 Federal Funds						
93.518.000 ACA-Medicare Imprvmnts Ptnts&Prvds	\$1,541,253	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$1,541,253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, FEDERAL FUNDS</b>	<b>\$1,541,253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Method of Financing</b>	<b>\$1,541,253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:**

Federal Affordable Care Act, Pub. L. No. 111-148.

**DESCRIPTION/KEY ASSUMPTIONS:**

DADS will coordinate activities of the Texas State Health Insurance Program Partners, (DADS, Area of Agencies on Aging, Texas Legal Services Counsel and Texas Department of Insurance) to expand and enhance outreach to beneficiaries in low income groups, as well as for providing Medicare Part D and outreach and assistance to rural areas, and for activities aimed at preventing disease and promoting wellness.

**CONCERNS:**

N/A

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	Est 2012	Bud 2013	BL 2014	BL 2015	Excp 2014	Excp 2015
<i>Item: 2 Money Follows the Person-ACA</i>						
<b>Objects of Expense</b>						
<b>Strategy: 1-1-1 INTAKE, ACCESS, &amp; ELIGIBILITY</b>						
1001 SALARIES AND WAGES	\$166,110	\$167,035	\$0	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$620	\$720	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICE	\$2,035,232	\$0	\$0	\$0	\$0	\$0
2004 UTILITIES	\$1,080	\$0	\$0	\$0	\$0	\$0
2005 TRAVEL	\$13,649	\$7,310	\$0	\$0	\$0	\$0
2006 RENT - BUILDING	\$1,370	\$0	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$428	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$2,255,239	\$3,533,400	\$0	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$4,473,728</b>	<b>\$3,708,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Objects of Expense</b>	<b>\$4,473,728</b>	<b>\$3,708,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL FUNDS</b>						
<b>Strategy: 1-1-1 INTAKE, ACCESS, &amp; ELIGIBILITY</b>						
555 Federal Funds						
93.779.000 Health Care Financing Res	\$4,473,728	\$3,708,465	\$0	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$4,473,728</b>	<b>\$3,708,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, FEDERAL FUNDS</b>	<b>\$4,473,728</b>	<b>\$3,708,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Method of Financing</b>	<b>\$4,473,728</b>	<b>\$3,708,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:**

Federal Affordable Care Act, Pub. L. No. 111-148.

**539 Aging and Disability Services, Department of**

	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
<b>DESCRIPTION/KEY ASSUMPTIONS:</b>						
Money Follows the Person Rebalancing Demonstration Program extension was made possible by the Patient Protection and Affordable Care Act offers substantial resources and additional program flexibility to remove barriers and improve people's access to community supports and independent living arrangements.						
<b>CONCERNS:</b>						
N/A						
<b>TOTAL, ALL ITEMS</b>	<b>\$6,014,981</b>	<b>\$3,708,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

539 Aging and Disability Services, Department of

		MOF RECAP					
		Est 2012	Bud 2013	BL 2014	BL 2015	Excp 2014	Excp 2015
<b>FEDERAL FUNDS</b>							
555 Federal Funds		\$6,014,981	\$3,708,465	\$0	\$0	\$0	\$0
	<b>SUBTOTAL, FEDERAL FUNDS</b>	<b>\$6,014,981</b>	<b>\$3,708,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL, ALL ITEMS</b>	<b>\$6,014,981</b>	<b>\$3,708,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>