## 3.A. Strategy Request

84th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

## 539 Aging and Disability Services, Department of

GOAL: 4 DADS Exceptional Items HHSC Impact

Statewide Goal/Benchmark:

3

3

OBJECTIVE:

1 DADS Exceptional Items HHSC Impact

Service Categories:

STRATEGY: 1 Increase Capacity Community Services (Reduce Waiting & Interest Lists)

Service: 26

Income: A.1

Age: B.3

i. I more supurity community sorvices (read	ice watering to interest history		5617166. 20	1110011101 1111	1180. 2.3
DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Expense:					
SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0	\$0
OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
BJECT OF EXPENSE	\$0	\$0	\$0	\$0	\$0
Financing:					
GR Match For Medicaid	\$0	\$0	\$0	\$0	\$0
L, MOF (GENERAL REVENUE FUNDS)	\$0	\$0	\$0	<b>\$0</b>	\$0
Financing:					
Federal Funds					
					\$0
93.778.003 XIX 50%	\$0	\$0	\$0	\$0	\$0
otal, Fund 555	\$0	\$0	\$0	\$0	\$0
L, MOF (FEDERAL FUNDS)	\$0	\$0	\$0	\$0	\$0
	DESCRIPTION  Expense: GALARIES AND WAGES TRAVEL OTHER OPERATING EXPENSE CLIENT SERVICES BJECT OF EXPENSE  Financing: GR Match For Medicaid L, MOF (GENERAL REVENUE FUNDS)  Financing: Gederal Funds 93.778.000 XIX FMAP 93.778.003 XIX 50%  otal, Fund 555	DESCRIPTION   Exp 2013	DESCRIPTION	DESCRIPTION   Exp 2013   Est 2014   Bud 2015	Expense:  AALARIES AND WAGES  SO S

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539 Aging and Disability Services, Department of

GOAL: 4 DADS Exceptional Items HHSC Impact Statewide Goal/Benchmark: 3 3

OBJECTIVE: 1 DADS Exceptional Items HHSC Impact Service Categories:

STRATEGY: 1 Increase Capacity Community Services (Reduce Waiting & Interest Lists) Service: 26 Income: A.1 Age: B.3

CODE DESCRIPTION Exp 2013 Est 2014 **Bud 2015** BL 2016 BL 2017 TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$0 **\$0 \$0** TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) **\$0 \$0 \$0 \$0** 

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

## 3.A. Strategy Request

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SUMMARY TOTALS:					
OBJECTS OF EXPENSE:	\$6,150,951,837	\$6,395,903,898	\$5,326,496,068	\$4,142,529,162	\$4,052,224,129
METHODS OF FINANCE (INCLUDING RIDERS):				\$4,142,529,162	\$4,052,224,129
METHODS OF FINANCE (EXCLUDING RIDERS):	\$6,150,951,837	\$6,395,903,898	\$5,326,496,068	\$4,142,529,162	\$4,052,224,129
FULL TIME EQUIVALENT POSITIONS:	16,002.4	15,894.2	16,968.2	16,969.4	16,910.4