

3.A. STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2004
 TIME: 10:25:35AM

Agency code: **539** Agency name: **AGING AND DISABILITY SERVICES**

GOAL: 1 Long-term Care Continuum Statewide Goal/Benchmark: 3 3
 OBJECTIVE: 2 Community Care - Entitlement Service Categories:
 STRATEGY: 2 Community Attendant Services (Formerly Frail Elderly) Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Output Measures:						
1	Average # of Clients Served Per Month: Community Attendant Services	34,843.00	40,126.00	44,887.00	44,887.00	44,887.00
Efficiency Measures:						
1	Average Monthly Cost Per Client Served: Community Attendant Services	584.54	590.51	602.93	615.22	615.22
Objects of Expense:						
3001	CLIENT SERVICES	\$244,404,278	\$284,333,313	\$324,763,633	\$331,378,864	\$331,385,068
TOTAL, OBJECT OF EXPENSE		\$244,404,278	\$284,333,313	\$324,763,633	\$331,378,864	\$331,385,068
Method of Financing:						
758	GR MATCH FOR MEDICAID	\$93,949,004	\$106,141,626	\$127,080,010	\$131,391,720	\$131,394,179
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$93,949,004	\$106,141,626	\$127,080,010	\$131,391,720	\$131,394,179
Method of Financing:						
555	FEDERAL FUNDS					
93.778.005	XIX FMAP	\$150,455,274	\$178,191,687	\$197,683,623	\$199,987,144	\$199,990,889
CFDA Subtotal, Fund	555	\$150,455,274	\$178,191,687	\$197,683,623	\$199,987,144	\$199,990,889
SUBTOTAL, MOF (FEDERAL FUNDS)		\$150,455,274	\$178,191,687	\$197,683,623	\$199,987,144	\$199,990,889
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$331,378,864	\$331,385,068
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$244,404,278	\$284,333,313	\$324,763,633	\$331,378,864	\$331,385,068
FULL TIME EQUIVALENT POSITIONS:						

