

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **9:26:03AM**

Agency code: **539** Agency name: **Aging and Disability Services, Department of**

| Goal / Objective / STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| 1 Long-term Services and Supports | | | | | |
| 1 Intake, Access, and Eligibility | | | | | |
| 1 INTAKE, ACCESS, & ELIGIBILITY | 162,915,794 | 179,722,864 | 184,114,268 | 199,533,003 | 199,533,003 |
| 2 GUARDIANSHIP | 7,093,389 | 6,995,223 | 6,995,223 | 6,995,223 | 6,995,223 |
| 2 Community Services and Supports - Entitlement | | | | | |
| 1 PRIMARY HOME CARE | 479,675,027 | 557,468,309 | 550,305,484 | 541,562,029 | 557,531,117 |
| 2 COMMUNITY ATTENDANT SERVICES | 363,498,745 | 410,030,931 | 422,020,930 | 426,263,062 | 429,752,287 |
| 3 DAY ACTIVITY & HEALTH SERVICES | 104,537,340 | 112,931,252 | 113,980,823 | 114,534,192 | 117,497,991 |
| 3 Community Services and Supports - Waivers | | | | | |
| 1 COMMUNITY-BASED ALTERNATIVES | 454,477,582 | 490,296,131 | 437,461,632 | 316,864,336 | 316,864,336 |
| 2 HOME AND COMMUNITY-BASED SERVICES | 624,102,012 | 731,844,517 | 843,060,885 | 656,082,320 | 656,082,320 |
| 3 COMMUNITY LIVING ASSISTANCE (CLASS) | 158,301,244 | 185,690,883 | 230,258,588 | 194,340,932 | 194,340,932 |
| 4 DEAF-BLIND MULTIPLE DISABILITIES | 7,219,231 | 7,347,798 | 7,498,275 | 5,677,854 | 5,677,854 |
| 5 MEDICALLY DEPENDENT CHILDREN PGM | 47,514,438 | 49,159,848 | 52,214,333 | 41,589,153 | 41,589,153 |
| 6 CONSOLIDATED WAIVER PROGRAM | 3,844,173 | 3,623,609 | 3,629,529 | 2,752,273 | 2,752,273 |
| 7 TEXAS HOME LIVING WAIVER | 7,528,778 | 10,946,151 | 11,001,177 | 7,419,217 | 7,419,217 |
| 4 Community Services and Supports - State | | | | | |
| 1 NON-MEDICAID SERVICES | 153,982,745 | 156,126,546 | 150,531,729 | 150,329,139 | 150,329,139 |
| 2 MR COMMUNITY SERVICES | 95,783,356 | 101,748,223 | 102,571,663 | 102,159,943 | 102,159,943 |
| 3 PROMOTING INDEPENDENCE PLAN | 2,785,010 | 3,989,780 | 3,989,781 | 4,818,281 | 4,818,281 |
| 4 IN-HOME AND FAMILY SUPPORT | 4,647,920 | 4,818,914 | 5,160,901 | 4,989,908 | 4,989,908 |
| 5 MENTAL RETARDATION IN-HOME SERVICES | 5,402,409 | 5,721,740 | 5,721,740 | 5,721,740 | 5,721,740 |
| 5 Program of All-inclusive Care for the Elderly (PACE) | | | | | |

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| Goal / Objective / STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1 ALL-INCLUSIVE CARE - ELDERLY (PACE) | 29,712,655 | 35,645,826 | 39,496,150 | 31,381,888 | 31,381,888 |
| 6 Nursing Facility and Hospice Payments | | | | | |
| 1 NURSING FACILITY PAYMENTS | 1,986,439,687 | 2,127,565,109 | 2,128,071,731 | 2,122,034,590 | 2,122,034,592 |
| 2 MEDICARE SKILLED NURSING FACILITY | 154,090,019 | 158,676,569 | 173,279,694 | 178,322,104 | 183,341,443 |
| 3 HOSPICE | 203,820,120 | 228,516,948 | 247,075,393 | 266,854,572 | 287,621,223 |
| 4 PROMOTING INDEPENDENCE SERVICES | 94,876,037 | 116,385,531 | 120,897,366 | 129,197,641 | 145,862,893 |
| 7 Intermediate Care Facilities - Mental Retardation | | | | | |
| 1 INTERMEDIATE CARE FACILITIES - MR | 336,888,439 | 327,298,517 | 318,679,801 | 314,606,735 | 314,500,332 |
| 8 State Supported Living Centers | | | | | |
| 1 STATE SUPPORTED LIVING CENTERS | 593,570,943 | 641,601,031 | 646,656,813 | 648,574,312 | 648,552,716 |
| 9 Capital Repairs and Renovations | | | | | |
| 1 CAPITAL REPAIRS AND RENOVATIONS | 9,449,325 | 20,314,891 | 24,590,870 | 15,265,164 | 431,830 |
| TOTAL, GOAL 1 | \$6,092,156,418 | \$6,674,467,141 | \$6,829,264,779 | \$6,487,869,611 | \$6,537,781,634 |
| 2 Regulation, Certification, and Outreach | | | | | |
| 1 Regulation, Certification, and Outreach | | | | | |
| 1 FACILITY/COMMUNITY-BASED REGULATION | 64,943,173 | 66,669,866 | 65,055,889 | 65,354,877 | 65,354,877 |
| 2 CREDENTIALING/CERTIFICATION | 1,444,657 | 1,274,210 | 1,274,853 | 1,274,531 | 1,274,531 |
| 3 LTC QUALITY OUTREACH | 6,416,209 | 5,049,336 | 5,111,069 | 5,080,203 | 5,080,203 |
| TOTAL, GOAL 2 | \$72,804,039 | \$72,993,412 | \$71,441,811 | \$71,709,611 | \$71,709,611 |

3 Indirect Administration

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| Goal / Objective / STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| <u>1</u> General Program Support | | | | | |
| 1 CENTRAL ADMINISTRATION | 31,359,719 | 34,434,823 | 34,107,329 | 32,498,509 | 32,498,509 |
| 2 IT PROGRAM SUPPORT | 34,789,562 | 38,334,826 | 37,467,845 | 37,971,649 | 37,204,205 |
| TOTAL, GOAL 3 | \$66,149,281 | \$72,769,649 | \$71,575,174 | \$70,470,158 | \$69,702,714 |
| TOTAL, AGENCY STRATEGY REQUEST | \$6,231,109,738 | \$6,820,230,202 | \$6,972,281,764 | \$6,630,049,380 | \$6,679,193,959 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$6,231,109,738 | \$6,820,230,202 | \$6,972,281,764 | \$6,630,049,380 | \$6,679,193,959 |

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|---|------------------------|------------------------|------------------------|------------------------|------------------------|
| METHOD OF FINANCING: | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 192,868,905 | 201,086,910 | 203,186,433 | 192,639,197 | 192,639,197 |
| 758 GR Match For Medicaid | 1,546,926,741 | 1,665,943,172 | 2,138,917,446 | 2,170,475,173 | 2,196,025,809 |
| 8004 GR For Fed Funds (Older Am Act) | 4,014,449 | 4,282,380 | 4,282,380 | 4,282,380 | 4,282,380 |
| 8032 GR Certified As Match For Medicaid | 122,889,119 | 184,597,710 | 206,561,871 | 230,284,339 | 230,275,747 |
| 8891 80(R) Supp: GR Match For Medicaid | 74,351,306 | 0 | 0 | 0 | 0 |
| SUBTOTAL | \$1,941,050,520 | \$2,055,910,172 | \$2,552,948,130 | \$2,597,681,089 | \$2,623,223,133 |
| General Revenue Dedicated Funds: | | | | | |
| 543 Texas Capital Trust Acct | 289,803 | 289,803 | 289,802 | 289,803 | 289,802 |
| 5018 Home Health Services Acct | 1,936,140 | 1,948,343 | 1,948,343 | 1,948,343 | 1,948,343 |
| 5055 Special Olympic License Plates | 4,620 | 5,000 | 5,000 | 5,000 | 5,000 |
| 5080 Quality Assurance | 53,284,905 | 52,821,479 | 52,321,479 | 47,179,803 | 47,179,803 |
| SUBTOTAL | \$55,515,468 | \$55,064,625 | \$54,564,624 | \$49,422,949 | \$49,422,948 |
| Federal Funds: | | | | | |
| 369 Fed Recovery & Reinvestment Fund | 517,778,711 | 703,219,807 | 221,583,457 | 0 | 0 |
| 555 Federal Funds | 3,488,935,255 | 3,955,164,868 | 4,087,988,843 | 3,944,009,869 | 3,982,445,739 |
| 8892 80(R) Supp: Federal Funds | 163,649,033 | 0 | 0 | 0 | 0 |
| SUBTOTAL | \$4,170,362,999 | \$4,658,384,675 | \$4,309,572,300 | \$3,944,009,869 | \$3,982,445,739 |
| Other Funds: | | | | | |
| 666 Appropriated Receipts | 6,193,286 | 4,094,428 | 4,094,425 | 2,363,284 | 2,363,284 |
| 777 Interagency Contracts | 16,334,506 | 3,587,498 | 3,637,499 | 3,635,317 | 3,635,317 |
| 780 Bond Proceed-Gen Obligat | 9,017,494 | 19,883,060 | 24,159,040 | 14,833,333 | 0 |
| 8095 MR Collect-Pat Supp & Maint | 24,547,054 | 22,469,135 | 22,469,137 | 17,266,929 | 17,266,928 |
| 8096 MR Appropriated Receipts | 735,260 | 754,449 | 754,449 | 754,450 | 754,450 |
| 8098 MR Revolving Fund Receipts | 82,160 | 82,160 | 82,160 | 82,160 | 82,160 |
| 8115 Medicare Part D Receipts | 7,270,991 | 0 | 0 | 0 | 0 |

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|------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| SUBTOTAL | \$64,180,751 | \$50,870,730 | \$55,196,710 | \$38,935,473 | \$24,102,139 |
| TOTAL, METHOD OF FINANCING | \$6,231,109,738 | \$6,820,230,202 | \$6,972,281,764 | \$6,630,049,380 | \$6,679,193,959 |

*Rider appropriations for the historical years are included in the strategy amounts.