

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

DATE : 8/10/2010
 TIME : 9:28:33AM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Long-term Services and Supports						
1 Intake, Access, and Eligibility						
1 INTAKE, ACCESS, & ELIGIBILITY	\$199,533,003	\$199,533,003	\$5,694,245	\$4,783,742	\$205,227,248	\$204,316,745
2 GUARDIANSHIP	6,995,223	6,995,223	320,397	306,456	7,315,620	7,301,679
2 Community Services and Supports - Entitlement						
1 PRIMARY HOME CARE	541,562,029	557,531,117	13,807,513	29,328,162	555,369,542	586,859,279
2 COMMUNITY ATTENDANT SERVICES	426,263,062	429,752,287	9,504,646	20,986,678	435,767,708	450,738,965
3 DAY ACTIVITY & HEALTH SERVICES	114,534,192	117,497,991	1,339,244	2,810,371	115,873,436	120,308,362
3 Community Services and Supports - Waivers						
1 COMMUNITY-BASED ALTERNATIVES	316,864,336	316,864,336	105,799,782	110,471,223	422,664,118	427,335,559
2 HOME AND COMMUNITY-BASED SERVICES	656,082,320	656,082,320	232,907,756	263,080,984	888,990,076	919,163,304
3 COMMUNITY LIVING ASSISTANCE (CLASS)	194,340,932	194,340,932	67,441,944	72,677,911	261,782,876	267,018,843
4 DEAF-BLIND MULTIPLE DISABILITIES	5,677,854	5,677,854	1,970,389	2,123,347	7,648,243	7,801,201
5 MEDICALLY DEPENDENT CHILDREN PGM	41,589,153	41,589,153	13,823,152	14,316,243	55,412,305	55,905,396
6 CONSOLIDATED WAIVER PROGRAM	2,752,273	2,752,273	955,124	1,029,269	3,707,397	3,781,542
7 TEXAS HOME LIVING WAIVER	7,419,217	7,419,217	2,378,737	2,378,737	9,797,954	9,797,954
4 Community Services and Supports - State						
1 NON-MEDICAID SERVICES	150,329,139	150,329,139	203,453	203,453	150,532,592	150,532,592
2 MR COMMUNITY SERVICES	102,159,943	102,159,943	380,794	380,794	102,540,737	102,540,737
3 PROMOTING INDEPENDENCE PLAN	4,818,281	4,818,281	0	0	4,818,281	4,818,281
4 IN-HOME AND FAMILY SUPPORT	4,989,908	4,989,908	170,993	170,993	5,160,901	5,160,901
5 MENTAL RETARDATION IN-HOME SERVICES	5,721,740	5,721,740	0	0	5,721,740	5,721,740
5 Program of All-inclusive Care for the Elderly (PACE)						
1 ALL-INCLUSIVE CARE - ELDERLY (PACE)	31,381,888	31,381,888	15,117,414	22,615,500	46,499,302	53,997,388
6 Nursing Facility and Hospice Payments						
1 NURSING FACILITY PAYMENTS	2,122,034,590	2,122,034,592	43,049,322	77,789,238	2,165,083,912	2,199,823,830

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2 MEDICARE SKILLED NURSING FACILITY	\$178,322,104	\$183,341,443	\$5,898,936	\$12,358,463	\$184,221,040	\$195,699,906
3 HOSPICE	266,854,572	287,621,223	4,776,768	10,389,476	271,631,340	298,010,699
4 PROMOTING INDEPENDENCE SERVICES	129,197,641	145,862,893	1,149,476	2,607,476	130,347,117	148,470,369
<i>7 Intermediate Care Facilities - Mental Retardation</i>						
1 INTERMEDIATE CARE FACILITIES - MR	314,606,735	314,500,332	11,278,294	37,676,727	325,885,029	352,177,059
<i>8 State Supported Living Centers</i>						
1 STATE SUPPORTED LIVING CENTERS	648,574,312	648,552,716	14,271,344	15,227,856	662,845,656	663,780,572
<i>9 Capital Repairs and Renovations</i>						
1 CAPITAL REPAIRS AND RENOVATIONS	15,265,164	431,830	70,617,181	0	85,882,345	431,830
TOTAL, GOAL 1	\$6,487,869,611	\$6,537,781,634	\$622,856,904	\$703,713,099	\$7,110,726,515	\$7,241,494,733
2 Regulation, Certification, and Outreach						
<i>1 Regulation, Certification, and Outreach</i>						
1 FACILITY/COMMUNITY-BASED REGULATION	65,354,877	65,354,877	4,008,999	4,536,029	69,363,876	69,890,906
2 CREDENTIALING/CERTIFICATION	1,274,531	1,274,531	0	0	1,274,531	1,274,531
3 LTC QUALITY OUTREACH	5,080,203	5,080,203	357,487	329,604	5,437,690	5,409,807
TOTAL, GOAL 2	\$71,709,611	\$71,709,611	\$4,366,486	\$4,865,633	\$76,076,097	\$76,575,244

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3 Indirect Administration						
1 General Program Support						
1 CENTRAL ADMINISTRATION	\$32,498,509	\$32,498,509	\$1,457,641	\$1,349,870	\$33,956,150	\$33,848,379
2 IT PROGRAM SUPPORT	37,971,649	37,204,205	3,630,000	2,190,000	41,601,649	39,394,205
TOTAL, GOAL 3	\$70,470,158	\$69,702,714	\$5,087,641	\$3,539,870	\$75,557,799	\$73,242,584
TOTAL, AGENCY STRATEGY REQUEST	\$6,630,049,380	\$6,679,193,959	\$632,311,031	\$712,118,602	\$7,262,360,411	\$7,391,312,561
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$6,630,049,380	\$6,679,193,959	\$632,311,031	\$712,118,602	\$7,262,360,411	\$7,391,312,561

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General Revenue Funds:						
1 General Revenue Fund	\$192,639,197	\$192,639,197	\$12,506,227	\$12,993,307	\$205,145,424	\$205,632,504
758 GR Match For Medicaid	2,170,475,173	2,196,025,809	212,480,489	272,391,493	2,382,955,662	2,468,417,302
8004 GR For Fed Funds (Older Am Act)	4,282,380	4,282,380	0	0	4,282,380	4,282,380
8032 GR Certified As Match For Medicaid	230,284,339	230,275,747	3,907,084	3,626,091	234,191,423	233,901,838
8891 80(R) Supp: GR Match For Medicaid	0	0	0	0	0	0
	\$2,597,681,089	\$2,623,223,133	\$228,893,800	\$289,010,891	\$2,826,574,889	\$2,912,234,024
General Revenue Dedicated Funds:						
543 Texas Capital Trust Acct	289,803	289,802	0	0	289,803	289,802
5018 Home Health Services Acct	1,948,343	1,948,343	0	0	1,948,343	1,948,343
5055 Special Olympic License Plates	5,000	5,000	0	0	5,000	5,000
5080 Quality Assurance	47,179,803	47,179,803	0	0	47,179,803	47,179,803
	\$49,422,949	\$49,422,948	\$0	\$0	\$49,422,949	\$49,422,948
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
555 Federal Funds	3,944,009,869	3,982,445,739	332,800,050	423,107,711	4,276,809,919	4,405,553,450
8892 80(R) Supp: Federal Funds	0	0	0	0	0	0
	\$3,944,009,869	\$3,982,445,739	\$332,800,050	\$423,107,711	\$4,276,809,919	\$4,405,553,450
Other Funds:						
666 Appropriated Receipts	2,363,284	2,363,284	0	0	2,363,284	2,363,284
777 Interagency Contracts	3,635,317	3,635,317	0	0	3,635,317	3,635,317
780 Bond Proceed-Gen Obligat	14,833,333	0	70,617,181	0	85,450,514	0
8095 MR Collect-Pat Supp & Maint	17,266,929	17,266,928	0	0	17,266,929	17,266,928
8096 MR Appropriated Receipts	754,450	754,450	0	0	754,450	754,450
8098 MR Revolving Fund Receipts	82,160	82,160	0	0	82,160	82,160
8115 Medicare Part D Receipts	0	0	0	0	0	0

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	\$38,935,473	\$24,102,139	\$70,617,181	\$0	\$109,552,654	\$24,102,139
TOTAL, METHOD OF FINANCING	\$6,630,049,380	\$6,679,193,959	\$632,311,031	\$712,118,602	\$7,262,360,411	\$7,391,312,561
FULL TIME EQUIVALENT POSITIONS	17,950.9	17,950.9	54.0	60.0	18,004.9	18,010.9