

539 Aging and Disability Services, Department of

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Long-term Services and Supports					
1 <i>Intake, Access, and Eligibility</i>					
1 INTAKE, ACCESS, & ELIGIBILITY	232,991,295	226,990,951	220,134,867	226,232,515	226,258,319
2 GUARDIANSHIP	6,995,223	6,995,223	6,995,223	6,995,223	6,995,223
2 <i>Community Services and Supports - Entitlement</i>					
1 PRIMARY HOME CARE	551,415,224	308,926,939	98,779,244	97,772,788	97,785,950
2 COMMUNITY ATTENDANT SERVICES	458,790,522	494,460,811	528,991,397	534,814,870	545,173,976
3 DAY ACTIVITY & HEALTH SERVICES	115,083,470	62,061,395	9,733,072	11,639,319	11,837,319
3 <i>Community Services and Supports - Waivers</i>					
1 COMMUNITY-BASED ALTERNATIVES	438,890,245	257,204,469	162,844,245	162,899,844	162,903,731
2 HOME AND COMMUNITY-BASED SERVICES	808,171,460	816,518,516	847,287,096	848,956,749	848,956,749
3 COMMUNITY LIVING ASSISTANCE (CLASS)	192,726,160	196,337,036	195,682,608	195,682,607	195,682,607
4 DEAF-BLIND MULTIPLE DISABILITIES	7,536,630	7,881,621	7,946,688	7,946,688	7,946,688

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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5 MEDICALLY DEPENDENT CHILDREN PGM	43,579,249	41,750,047	41,476,500	41,476,500	41,476,500
6 TEXAS HOME LIVING WAIVER	7,427,958	39,217,936	55,084,800	55,084,801	55,084,801
4 <i>Community Services and Supports - State</i>					
1 NON-MEDICAID SERVICES	159,188,663	153,094,399	153,311,157	151,329,600	151,329,600
2 ID COMMUNITY SERVICES	65,872,219	39,569,857	34,396,380	34,401,920	34,401,920
3 PROMOTING INDEPENDENCE PLAN	4,048,098	4,161,537	4,161,537	4,161,537	4,161,537
4 IN-HOME AND FAMILY SUPPORT	5,160,901	4,989,907	4,989,908	4,989,908	4,989,908
5 <i>Program of All-inclusive Care for the Elderly (PACE)</i>					
1 ALL-INCLUSIVE CARE - ELDERLY (PACE)	34,758,290	35,728,327	37,912,992	37,912,992	37,912,992
6 <i>Nursing Facility and Hospice Payments</i>					
1 NURSING FACILITY PAYMENTS	2,135,249,572	2,237,579,988	2,255,815,253	2,267,154,446	2,256,733,318
2 MEDICARE SKILLED NURSING FACILITY	151,493,071	154,021,523	159,045,087	153,921,425	155,886,282
3 HOSPICE	224,350,455	223,962,450	226,443,099	245,175,112	251,977,963

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4 PROMOTING INDEPENDENCE SERVICES	123,938,650	104,077,784	96,515,445	99,107,497	104,329,052
<u>7</u> <i>Intermediate Care Facilities - Individuals w/ Intellectual Disability</i>					
1 INTERMEDIATE CARE FACILITIES - IID	303,209,967	292,850,494	293,599,879	296,053,241	296,053,241
<u>8</u> <i>State Supported Living Centers</i>					
1 STATE SUPPORTED LIVING CENTERS	661,913,217	669,936,418	660,931,644	664,663,962	664,663,963
<u>9</u> <i>Capital Repairs and Renovations</i>					
1 CAPITAL REPAIRS AND RENOVATIONS	25,524,445	352,186	15,185,518	352,186	352,186
TOTAL, GOAL 1	\$6,758,314,984	\$6,378,669,814	\$6,117,263,639	\$6,148,725,730	\$6,162,893,825

2 Regulation, Certification, and Outreach

1 *Regulation, Certification, and Outreach*

1 FACILITY/COMMUNITY-BASED REGULATION	64,623,985	65,411,445	65,409,621	65,410,533	65,410,533
2 CREDENTIALING/CERTIFICATION	1,204,665	1,275,421	1,274,532	1,269,815	1,269,816
3 LTC QUALITY OUTREACH	5,510,862	5,080,203	5,080,202	5,080,202	5,080,202

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TOTAL, GOAL	2	\$71,339,512	\$71,767,069	\$71,764,355	\$71,760,550	\$71,760,551
3 Indirect Administration						
1 General Program Support						
1 CENTRAL ADMINISTRATION		35,328,024	31,364,432	31,597,577	30,488,960	30,488,960
2 IT PROGRAM SUPPORT		33,324,295	34,222,856	33,742,856	33,697,644	33,697,644
TOTAL, GOAL	3	\$68,652,319	\$65,587,288	\$65,340,433	\$64,186,604	\$64,186,604
4 DADS Exceptional Items HHSC Impact						
1 DADS Exceptional Items HHSC Impact						
1 INCREASE CAPACITY OF COMMUNITY SVCS		0	0	0	0	0
2 COMMUNITY FIRST CHOICE PROGRAM		0	0	0	0	0
TOTAL, GOAL	4	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST		\$6,898,306,815	\$6,516,024,171	\$6,254,368,427	\$6,284,672,884	\$6,298,840,980

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TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$6,898,306,815	\$6,516,024,171	\$6,254,368,427	\$6,284,672,884	\$6,298,840,980

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<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	188,905,910	149,316,828	150,335,175	143,883,440	143,862,404
758 GR Match For Medicaid	1,926,307,025	2,190,927,771	1,062,289,498	2,103,806,176	2,107,486,640
8004 GR For Fed Funds (Older Am Act)	4,282,380	4,282,380	4,282,380	4,282,380	4,282,380
8032 GR Certified As Match For Medicaid	231,858,096	225,398,665	233,998,844	238,504,731	238,513,037
8091 Eff- Match For Medicaid	0	48,480,220	0	0	0
8137 GR Match: Medicaid E/W FY 12-13	0	0	1,026,484,973	0	0
SUBTOTAL	\$2,351,353,411	\$2,618,405,864	\$2,477,390,870	\$2,490,476,727	\$2,494,144,461
General Revenue Dedicated Funds:					
543 Texas Capital Trust Acct	289,802	289,803	289,802	289,802	289,802
5018 Home Health Services Acct	1,948,343	1,948,343	1,948,343	1,948,343	1,948,343
5055 Special Olympic License Plates	5,000	3,000	3,000	3,000	3,000
5080 Quality Assurance	52,321,479	70,582,979	59,321,479	54,571,478	54,571,478
SUBTOTAL	\$54,564,624	\$72,824,125	\$61,562,624	\$56,812,623	\$56,812,623
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	394,490,357	299,968	4,137	0	0
555 Federal Funds	4,042,431,477	3,800,614,736	2,186,676,017	3,713,755,820	3,724,255,505
8138 FF for FY 12-13 Entitlement/Waiver	0	0	1,490,026,361	0	0
SUBTOTAL	\$4,436,921,834	\$3,800,914,704	\$3,676,706,515	\$3,713,755,820	\$3,724,255,505
Other Funds:					

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666 Appropriated Receipts	3,371,848	2,149,232	2,148,711	2,196,503	2,196,509
777 Interagency Contracts	3,637,964	3,635,317	3,635,317	3,458,850	3,458,929
780 Bond Proceed-Gen Obligat	25,092,615	0	14,833,333	0	0
8095 MR Collect-Pat Supp & Maint	22,525,956	17,258,647	17,254,920	17,131,066	17,131,632
8096 MR Appropriated Receipts	756,403	754,122	753,977	759,135	759,161
8098 MR Revolving Fund Receipts	82,160	82,160	82,160	82,160	82,160
SUBTOTAL	\$55,466,946	\$23,879,478	\$38,708,418	\$23,627,714	\$23,628,391
TOTAL, METHOD OF FINANCING	\$6,898,306,815	\$6,516,024,171	\$6,254,368,427	\$6,284,672,884	\$6,298,840,980

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