83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE:
TIME: 9:

Coal/Objective/STRATEGY 2014 2015 2015 20	Total Request 2015							Agency code: 539			
1 Intake, Access, and Eligibility \$226,232,515 \$226,232,515 \$226,258,319 \$6,340,061 \$42,500,419 \$232,572,57 2 GUARDIANSHIP 6,995,223 6,995,223 332,165 684,362 7,327,33 2 Community Services and Supports - Entitlement 97,772,788 97,785,950 2,175,271 15,711,639 99,948,03 2 COMMUNITY ATTENDANT SERVICES 534,814,870 545,173,976 20,665,889 42,300,209 555,480,73 3 DAY ACTIVITY & HEALTH SERVICES 11,639,319 11,837,319 0 0 0 11,639,31 3 Community Services and Supports - Waivers 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 3 3 3 3 3 3 3 3 3 3 3 4 1 4 3 4 3 3 3 4 3 3 4 3 3 3 3 4 3 3 3 4 3 3 3 4 3 3 3 4 4		Total Request 2014	-	-			ATEGY	Goal/Objective/ST			
1 INTAKE, ACCESS, & ELIGIBILITY \$226,232,515 \$226,232,515 \$226,232,515 \$226,232,519 \$6,340,061 \$42,500,419 \$232,572,57 2 GUARDIANSHIP 6,995,223 6,995,223 332,165 684,362 7,327,38 2 Community Services and Supports - Entitlement 97,772,788 97,785,950 2,175,271 15,711,639 99,948,03 2 COMMUNITY ATTENDANT SERVICES 534,814,870 545,173,976 20,665,889 42,300,209 555,480,73 3 DAY ACTIVITY & HEALTH SERVICES 11,639,319 11,837,319 0 0 0 11,639,31 3 Community Services and Supports - Waivers 1 10,000 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>and Supports</td> <td>1 Long-term Service</td>							and Supports	1 Long-term Service			
2 GUARDIANSHIP 2 Community Services and Supports - Entitlement 1 PRIMARY HOME CARE 97,772,788 97,785,950 2,175,271 15,711,639 99,948,03 2 COMMUNITY ATTENDANT SERVICES 534,814,870 545,173,976 20,665,889 42,300,209 555,480,73 3 DAY ACTIVITY & HEALTH SERVICES 11,639,319 11,837,319 0 0 0 11,639,313 3 Community Services and Supports - Waivers 1 COMMUNITY-BASED ALTERNATIVES 162,899,844 162,903,731 7,574,931 19,817,789 170,474,73 2 HOME AND COMMUNITY-BASED SERVICES 848,956,749 848,956,749 94,517,868 471,038,671 943,474,61 3 COMMUNITY LIVING ASSISTANCE (CLASS) 195,682,607 195,682,607 195,682,607 32,437,484 217,636,120 228,120,09 4 DEAF-BLIND MULTIPLE DISABILITIES 7,946,688 7,946,688 7,946,688 203,194 1,289,600 8,149,88 5 MEDICALLY DEPENDENT CHILDREN PGM 41,476,500 41,476,500 1,045,541 3,150,386 42,522,04 6 TEXAS HOME LIVING WAIVER 55,084,801 55,084,801 1,386,528 4,210,973 56,471,32 4 Community Services and Supports - State 1 NON-MEDICAID SERVICES 34,401,920 34,401,920 1,975,367 5,926,100 36,377,28							d Eligibility	1 Intake, Access, a			
2 Community Services and Supports - Entitlement 1 PRIMARY HOME CARE 97,772,788 97,785,950 2,175,271 15,711,639 99,948,03 2 COMMUNITY ATTENDANT SERVICES 534,814,870 545,173,976 20,665,889 42,300,209 555,480,73 3 DAY ACTIVITY & HEALTH SERVICES 11,639,319 11,837,319 0 0 0 11,639,31 3 Community Services and Supports - Waivers 1 COMMUNITY-BASED ALTERNATIVES 162,899,844 162,903,731 7,574,931 19,817,789 170,474,77 2 HOME AND COMMUNITY-BASED SERVICES 848,956,749 848,956,749 94,517,868 471,038,671 943,474,61 3 COMMUNITY LIVING ASSISTANCE (CLASS) 195,682,607 195,682,607 32,437,484 217,636,120 228,120,09 4 DEAF-BLIND MULTIPLE DISABILITIES 7,946,688 7,946,688 203,194 1,289,600 8,149,88 5 MEDICALLY DEPENDENT CHILDREN PGM 41,476,500 41,476,500 1,045,541 3,150,386 42,522,04 6 TEXAS HOME LIVING WAIVER 55,084,801 55,084,801 1,386,528 4,210,973 56,471,32 4 Community Services and Supports - State 151,329,600 151,329,600 </td <td>\$268,758,738</td> <td>\$232,572,576</td> <td>\$42,500,419</td> <td>\$6,340,061</td> <td>\$226,258,319</td> <td>\$226,232,515</td> <td>SS, & ELIGIBILITY</td> <td>1 INTAKE, ACCE</td>	\$268,758,738	\$232,572,576	\$42,500,419	\$6,340,061	\$226,258,319	\$226,232,515	SS, & ELIGIBILITY	1 INTAKE, ACCE			
1 PRIMARY HOME CARE 97,772,788 97,785,950 2,175,271 15,711,639 99,948,03 2 COMMUNITY ATTENDANT SERVICES 534,814,870 545,173,976 20,665,889 42,300,209 555,480,73 3 DAY ACTIVITY & HEALTH SERVICES 11,639,319 11,837,319 0 0 0 11,639,31 3 Community Services and Supports - Waivers 1 COMMUNITY-BASED ALTERNATIVES 162,899,844 162,903,731 7,574,931 19,817,789 170,474,77 2 HOME AND COMMUNITY-BASED SERVICES 848,956,749 848,956,749 94,517,868 471,038,671 943,474,61 3 COMMUNITY LIVING ASSISTANCE (CLASS) 195,682,607 195,682,607 32,437,484 217,636,120 228,120,09 4 DEAF-BLIND MULTIPLE DISABILITIES 7,946,688 7,946,688 203,194 1,289,600 8,149,88 5 MEDICALLY DEPENDENT CHILDREN PGM 41,476,500 41,476,500 41,476,500 1,045,541 3,150,386 42,522,04 6 TEXAS HOME LIVING WAIVER 55,084,801 55,084,801 13,86,528 4,210,973 56,471,32 4 Community Services and Supports - State 1 NON-MEDICAID SERVICES 34,401,920 34,401,920 34,401,920 1,975,367 5,926,100 36,377,28	7,679,585	7,327,388	684,362	332,165	6,995,223	6,995,223		2 GUARDIANSH			
2 COMMUNITY ATTENDANT SERVICES 534,814,870 545,173,976 20,665,889 42,300,209 555,480,753 3 DAY ACTIVITY & HEALTH SERVICES 11,639,319 11,837,319 0 0 0 11,639,313 3 Community Services and Supports - Waivers 1 COMMUNITY-BASED ALTERNATIVES 162,899,844 162,903,731 7,574,931 19,817,789 170,474,773 2 HOME AND COMMUNITY-BASED SERVICES 848,956,749 848,956,749 94,517,868 471,038,671 943,474,613 3 COMMUNITY LIVING ASSISTANCE (CLASS) 195,682,607 195,682,607 32,437,484 217,636,120 228,120,053 4 DEAF-BLIND MULTIPLE DISABILITIES 7,946,688 7,946,688 203,194 1,289,600 8,149,883 5 MEDICALLY DEPENDENT CHILDREN PGM 41,476,500 41,476,500 1,045,541 3,150,386 42,522,043 6 TEXAS HOME LIVING WAIVER 55,084,801 55,084,801 1,386,528 4,210,973 56,471,324 6 Community Services and Supports - State 1 NON-MEDICAID SERVICES 151,329,600 151,329,600 2,391,175 7,245,371 153,720,773 2 ID COMMUNITY SERVICES 34,401,920 34,401,920 1,975,367 5,926,100 36,377,283							ces and Supports - Entitlement	2 Community Serv			
3 DAY ACTIVITY & HEALTH SERVICES 11,639,319 11,837,319 0 0 11,639,313 3 Community Services and Supports - Waivers 1 COMMUNITY-BASED ALTERNATIVES 162,899,844 162,903,731 7,574,931 19,817,789 170,474,77 2 HOME AND COMMUNITY-BASED SERVICES 848,956,749 848,956,749 94,517,868 471,038,671 943,474,61 3 COMMUNITY LIVING ASSISTANCE (CLASS) 195,682,607 195,682,607 32,437,484 217,636,120 228,120,09 4 DEAF-BLIND MULTIPLE DISABILITIES 7,946,688 7,946,688 203,194 1,289,600 8,149,88 5 MEDICALLY DEPENDENT CHILDREN PGM 41,476,500 41,476,500 1,045,541 3,150,386 42,522,04 6 TEXAS HOME LIVING WAIVER 55,084,801 55,084,801 1,386,528 4,210,973 56,471,32 4 Community Services and Supports - State 1 NON-MEDICAID SERVICES 151,329,600 151,329,600 2,391,175 7,245,371 153,720,77 2 ID COMMUNITY SERVICES 34,401,920 34,401,920 1,975,367 5,926,100 36,377,28	113,497,589	99,948,059	15,711,639	2,175,271	97,785,950	97,772,788	E CARE	1 PRIMARY HOM			
3 Community Services and Supports - Waivers 1 COMMUNITY-BASED ALTERNATIVES 162,899,844 162,903,731 7,574,931 19,817,789 170,474,77 2 HOME AND COMMUNITY-BASED SERVICES 848,956,749 848,956,749 94,517,868 471,038,671 943,474,61 3 COMMUNITY LIVING ASSISTANCE (CLASS) 195,682,607 195,682,607 32,437,484 217,636,120 228,120,09 4 DEAF-BLIND MULTIPLE DISABILITIES 7,946,688 7,946,688 203,194 1,289,600 8,149,88 5 MEDICALLY DEPENDENT CHILDREN PGM 41,476,500 41,476,500 1,045,541 3,150,386 42,522,04 6 TEXAS HOME LIVING WAIVER 55,084,801 55,084,801 1,386,528 4,210,973 56,471,32 4 Community Services and Supports - State 1 NON-MEDICAID SERVICES 151,329,600 151,329,600 2,391,175 7,245,371 153,720,77 2 ID COMMUNITY SERVICES 34,401,920 34,401,920 1,975,367 5,926,100 36,377,28	587,474,185	555,480,759	42,300,209	20,665,889	545,173,976	534,814,870	TTENDANT SERVICES	2 COMMUNITY			
1 COMMUNITY-BASED ALTERNATIVES 162,899,844 162,903,731 7,574,931 19,817,789 170,474,77 2 HOME AND COMMUNITY-BASED SERVICES 848,956,749 848,956,749 94,517,868 471,038,671 943,474,61 3 COMMUNITY LIVING ASSISTANCE (CLASS) 195,682,607 195,682,607 32,437,484 217,636,120 228,120,09 4 DEAF-BLIND MULTIPLE DISABILITIES 7,946,688 7,946,688 203,194 1,289,600 8,149,88 5 MEDICALLY DEPENDENT CHILDREN PGM 41,476,500 41,476,500 1,045,541 3,150,386 42,522,04 6 TEXAS HOME LIVING WAIVER 55,084,801 55,084,801 1,386,528 4,210,973 56,471,32 4 Community Services and Supports - State 151,329,600 151,329,600 2,391,175 7,245,371 153,720,77 2 ID COMMUNITY SERVICES 34,401,920 34,401,920 1,975,367 5,926,100 36,377,28	11,837,319	11,639,319	0	0	11,837,319	11,639,319	& HEALTH SERVICES	3 DAY ACTIVITY			
2 HOME AND COMMUNITY-BASED SERVICES 848,956,749 848,956,749 94,517,868 471,038,671 943,474,61 3 COMMUNITY LIVING ASSISTANCE (CLASS) 195,682,607 195,682,607 32,437,484 217,636,120 228,120,09 4 DEAF-BLIND MULTIPLE DISABILITIES 7,946,688 7,946,688 203,194 1,289,600 8,149,88 5 MEDICALLY DEPENDENT CHILDREN PGM 41,476,500 41,476,500 1,045,541 3,150,386 42,522,04 6 TEXAS HOME LIVING WAIVER 55,084,801 55,084,801 1,386,528 4,210,973 56,471,32 4 Community Services and Supports - State 1 NON-MEDICAID SERVICES 151,329,600 151,329,600 2,391,175 7,245,371 153,720,77 2 ID COMMUNITY SERVICES 34,401,920 34,401,920 1,975,367 5,926,100 36,377,28							ees and Supports - Waivers	3 Community Serv			
3 COMMUNITY LIVING ASSISTANCE (CLASS) 195,682,607 195,682,607 32,437,484 217,636,120 228,120,09 4 DEAF-BLIND MULTIPLE DISABILITIES 7,946,688 7,946,688 203,194 1,289,600 8,149,88 5 MEDICALLY DEPENDENT CHILDREN PGM 41,476,500 41,476,500 1,045,541 3,150,386 42,522,04 6 TEXAS HOME LIVING WAIVER 55,084,801 55,084,801 1,386,528 4,210,973 56,471,32 4 Community Services and Supports - State 1 NON-MEDICAID SERVICES 151,329,600 151,329,600 2,391,175 7,245,371 153,720,77 2 ID COMMUNITY SERVICES 34,401,920 34,401,920 1,975,367 5,926,100 36,377,28	182,721,520	170,474,775	19,817,789	7,574,931	162,903,731	162,899,844	ASED ALTERNATIVES	1 COMMUNITY-			
4 DEAF-BLIND MULTIPLE DISABILITIES 7,946,688 7,946,688 203,194 1,289,600 8,149,88 5 MEDICALLY DEPENDENT CHILDREN PGM 41,476,500 41,476,500 1,045,541 3,150,386 42,522,04 6 TEXAS HOME LIVING WAIVER 55,084,801 55,084,801 1,386,528 4,210,973 56,471,32 4 Community Services and Supports - State 1 NON-MEDICAID SERVICES 151,329,600 151,329,600 2,391,175 7,245,371 153,720,77 2 ID COMMUNITY SERVICES 34,401,920 34,401,920 1,975,367 5,926,100 36,377,28	1,319,995,420	943,474,617	471,038,671	94,517,868	848,956,749	848,956,749	MMUNITY-BASED SERVICES	2 HOME AND CO			
5 MEDICALLY DEPENDENT CHILDREN PGM 41,476,500 41,476,500 1,045,541 3,150,386 42,522,04 6 TEXAS HOME LIVING WAIVER 55,084,801 55,084,801 1,386,528 4,210,973 56,471,32 4 Community Services and Supports - State 1 NON-MEDICAID SERVICES 151,329,600 151,329,600 2,391,175 7,245,371 153,720,77 2 ID COMMUNITY SERVICES 34,401,920 34,401,920 1,975,367 5,926,100 36,377,28	413,318,727	228,120,091	217,636,120	32,437,484	195,682,607	195,682,607	IVING ASSISTANCE (CLASS)	3 COMMUNITY			
6 TEXAS HOME LIVING WAIVER 55,084,801 55,084,801 1,386,528 4,210,973 56,471,32 4 Community Services and Supports - State 1 NON-MEDICAID SERVICES 151,329,600 151,329,600 2,391,175 7,245,371 153,720,77 2 ID COMMUNITY SERVICES 34,401,920 34,401,920 1,975,367 5,926,100 36,377,28	9,236,288	8,149,882	1,289,600	203,194	7,946,688	7,946,688	ULTIPLE DISABILITIES	4 DEAF-BLIND N			
4 Community Services and Supports - State 1 NON-MEDICAID SERVICES 151,329,600 151,329,600 2,391,175 7,245,371 153,720,77 2 ID COMMUNITY SERVICES 34,401,920 34,401,920 1,975,367 5,926,100 36,377,28	44,626,886	42,522,041	3,150,386	1,045,541	41,476,500	41,476,500	EPENDENT CHILDREN PGM	5 MEDICALLY D			
1 NON-MEDICAID SERVICES 151,329,600 151,329,600 2,391,175 7,245,371 153,720,77 2 ID COMMUNITY SERVICES 34,401,920 34,401,920 1,975,367 5,926,100 36,377,28	59,295,774	56,471,329	4,210,973	1,386,528	55,084,801	55,084,801	IVING WAIVER	6 TEXAS HOME			
2 ID COMMUNITY SERVICES 34,401,920 34,401,920 1,975,367 5,926,100 36,377,28							ces and Supports - State	4 Community Serv			
	158,574,971	153,720,775	7,245,371	2,391,175	151,329,600	151,329,600	SERVICES	1 NON-MEDICAL			
	40,328,020	36,377,287	5,926,100	1,975,367	34,401,920	34,401,920	Y SERVICES	2 ID COMMUNIT			
3 PROMOTING INDEPENDENCE PLAN 4,161,537 4,161,537 0 0 4,161,537	4,161,537	4,161,537	0	0	4,161,537	4,161,537	DEPENDENCE PLAN	3 PROMOTING I			
4 IN-HOME AND FAMILY SUPPORT 4,989,908 4,989,908 124,395 374,113 5,114,30	5,364,021	5,114,303	374,113	124,395	4,989,908	4,989,908	FAMILY SUPPORT	4 IN-HOME AND			
5 Program of All-inclusive Care for the Elderly (PACE)							clusive Care for the Elderly (PACE)	5 Program of All-i			
1 ALL-INCLUSIVE CARE - ELDERLY (PACE) 37,912,992 37,912,992 1,000,944 10,902,990 38,913,93	48,815,982	38,913,936	10,902,990	1,000,944	37,912,992	37,912,992	E CARE - ELDERLY (PACE)	1 ALL-INCLUSIV			
6 Nursing Facility and Hospice Payments							and Hospice Payments	6 Nursing Facility			
1 NURSING FACILITY PAYMENTS 2,267,154,446 2,256,733,318 62,792,825 131,814,409 2,329,947,27	2,388,547,727	2,329,947,271	131,814,409	62,792,825	2,256,733,318	2,267,154,446	LITY PAYMENTS	1 NURSING FAC			

83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE : TIME :

Agency code: 539 Agency name: A	ging and Disability Service	s, Department of				
Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
2 MEDICARE SKILLED NURSING FACILITY	\$153,921,425	\$155,886,282	\$0	\$0	\$153,921,425	\$155,886,282
3 HOSPICE	245,175,112	251,977,963	0	0	245,175,112	251,977,963
4 PROMOTING INDEPENDENCE SERVICES	99,107,497	104,329,052	1,864,310	3,964,225	100,971,807	108,293,277
7 Intermediate Care Facilities - Individuals w/ Intellectual Disa	ıbility					
1 INTERMEDIATE CARE FACILITIES - IID	296,053,241	296,053,241	0	0	296,053,241	296,053,241
8 State Supported Living Centers						
1 STATE SUPPORTED LIVING CENTERS	664,663,962	664,663,963	9,694,650	9,694,650	674,358,612	674,358,613
9 Capital Repairs and Renovations						
1 CAPITAL REPAIRS AND RENOVATIONS	352,186	352,186	88,530,970	0	88,883,156	352,186
TOTAL, GOAL 1	\$6,148,725,730	\$6,162,893,825	\$335,053,568	\$988,262,026	\$6,483,779,298	\$7,151,155,851
2 Regulation, Certification, and Outreach						
1 Regulation, Certification, and Outreach						
1 FACILITY/COMMUNITY-BASED REGULATION	65,410,533	65,410,533	6,276,430	6,718,344	71,686,963	72,128,877
2 CREDENTIALING/CERTIFICATION	1,269,815	1,269,816	0	0	1,269,815	1,269,816
3 LTC QUALITY OUTREACH	5,080,202	5,080,202	0	0	5,080,202	5,080,202
TOTAL, GOAL 2	\$71,760,550	\$71,760,551	\$6,276,430	\$6,718,344	\$78,036,980	\$78,478,895
3 Indirect Administration						
1 General Program Support						
1 CENTRAL ADMINISTRATION	30,488,960	30,488,960	1,470,806	1,363,035	31,959,766	31,851,995
2 IT PROGRAM SUPPORT	33,697,644	33,697,644	18,660,046	17,964,004	52,357,690	51,661,648
TOTAL, GOAL 3	\$64,186,604	\$64,186,604	\$20,130,852	\$19,327,039	\$84,317,456	\$83,513,643

83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME:

Agency code: 539	Agency name:	Aging and Disability Services	s, Department of				
Goal/Objective/STRATI	EGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
4 DADS Exceptional Item	s HHSC Impact						
1 DADS Exceptional Ite	ms HHSC Impact						
1 INCREASE CAPACI	ΓΥ OF COMMUNITY SVCS	\$0	\$0	\$23,876,234	\$73,281,493	\$23,876,234	\$73,281,493
2 COMMUNITY FIRST	CHOICE PROGRAM	0	0	0	0	0	0
TOTAL, GOAL	4	\$0	\$0	\$23,876,234	\$73,281,493	\$23,876,234	\$73,281,493
TOTAL, AGENCY STRATEGY REQUEST		\$6,284,672,884	\$6,298,840,980	\$385,337,084	\$1,087,588,902	\$6,670,009,968	\$7,386,429,882
TOTAL, AGENCY RIDI APPROPRIATIONS RE							
GRAND TOTAL, AGEN	CY REQUEST	\$6,284,672,884	\$6,298,840,980	\$385,337,084	\$1,087,588,902	\$6,670,009,968	\$7,386,429,882

83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME:

Agency code: 539 Agency name	: Aging and Disability Service	es, Department of				
Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$143,883,440	\$143.862.404	\$18,546,124	\$26,689,225	\$162,429,564	\$170,551,629
758 GR Match For Medicaid	2,103,806,176	2 107 486 640	106,009,936	306,953,174	2,209,816,112	2,414,439,814
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	238,504,731	238.513.037	3,100,391	3,925,811	241,605,122	242,438,848
8091 Eff- Match For Medicaid	0	0	0	0	0	0
8137 GR Match: Medicaid E/W FY 12-13	0	0	0	0	0	0
	\$2,490,476,727	\$2,494,144,461	\$127,656,451	\$337,568,210	\$2,618,133,178	\$2,831,712,671
General Revenue Dedicated Funds:						
543 Texas Capital Trust Acct	289,802	289.802	0	0	289,802	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	3,000	3.000	0	0	3,000	3,000
5080 Quality Assurance	54,571,478	54.571.478	0	0	54,571,478	54,571,478
	\$56,812,623	\$56,812,623	\$0	\$0	\$56,812,623	\$56,812,623
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
555 Federal Funds	3,713,755,820	3.724.255.505	169,149,663	750,020,692	3,882,905,483	4,474,276,197
8138 FF for FY 12-13 Entitlement/Waiver	0	0	0	0	0	0
	\$3,713,755,820	\$3,724,255,505	\$169,149,663	\$750,020,692	\$3,882,905,483	\$4,474,276,197
Other Funds:						
666 Appropriated Receipts	2,196,503	2 196 509	0	0	2,196,503	2,196,509
777 Interagency Contracts	3,458,850	3.458.929	0	0	3,458,850	3,458,929

83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME:

Agency code: 539	Agency name:	Aging and Disability Service	s, Department of				
Goal/Objective/STRATEGY		Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
Other Funds:							
780 Bond Proceed-Gen Obligat		\$0	\$0	\$88,530,970	\$0	\$88,530,970	\$0
8095 MR Collect-Pat Supp & Maint		17,131,066	17 131 632	0	0	17,131,066	17,131,632
8096 MR Appropriated Receipts		759,135	759.161	0	0	759,135	759,161
8098 MR Revolving Fund Receipts		82,160	82.160	0	0	82,160	82,160
		\$23,627,714	\$23,628,391	\$88,530,970	\$0	\$112,158,684	\$23,628,391
TOTAL, METHOD OF FINANCING		\$6,284,672,884	\$6,298,840,980	\$385,337,084	\$1,087,588,902	\$6,670,009,968	\$7,386,429,882
FULL TIME EQUIVALENT POSITION	S	17,499.0	17,499.0	121.9	181.7	17,620.9	17,680.7