

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2012  
 TIME : 9:50:01AM

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

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

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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
<i>7 Intermediate Care Facilities - Individuals w/ Intellectual Disability</i>						
1 INTERMEDIATE CARE FACILITIES - IID	296,053,241	296,053,241	0	0	296,053,241	296,053,241
<i>8 State Supported Living Centers</i>						
1 STATE SUPPORTED LIVING CENTERS	664,663,962	664,663,963	9,694,650	9,694,650	674,358,612	674,358,613
<i>9 Capital Repairs and Renovations</i>						
1 CAPITAL REPAIRS AND RENOVATIONS	352,186	352,186	88,530,970	0	88,883,156	352,186
<b>TOTAL, GOAL 1</b>	<b>\$6,148,725,730</b>	<b>\$6,162,893,825</b>	<b>\$335,053,568</b>	<b>\$988,262,026</b>	<b>\$6,483,779,298</b>	<b>\$7,151,155,851</b>
<b>2 Regulation, Certification, and Outreach</b>						
<i>1 Regulation, Certification, and Outreach</i>						
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
<b>TOTAL, GOAL 2</b>	<b>\$71,760,550</b>	<b>\$71,760,551</b>	<b>\$6,276,430</b>	<b>\$6,718,344</b>	<b>\$78,036,980</b>	<b>\$78,478,895</b>
<b>3 Indirect Administration</b>						
<i>1 General Program Support</i>						
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
<b>TOTAL, GOAL 3</b>	<b>\$64,186,604</b>	<b>\$64,186,604</b>	<b>\$20,130,852</b>	<b>\$19,327,039</b>	<b>\$84,317,456</b>	<b>\$83,513,643</b>

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<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>4 DADS Exceptional Items HHSC Impact</b>						
<b>1 DADS Exceptional Items HHSC Impact</b>						
<b>1 INCREASE CAPACITY OF COMMUNITY SVCS</b>	\$0	\$0	\$23,876,234	\$73,281,493	\$23,876,234	\$73,281,493
<b>2 COMMUNITY FIRST CHOICE PROGRAM</b>	0	0	0	0	0	0
<b>TOTAL, GOAL 4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,876,234</b>	<b>\$73,281,493</b>	<b>\$23,876,234</b>	<b>\$73,281,493</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$6,284,672,884</b>	<b>\$6,298,840,980</b>	<b>\$385,337,084</b>	<b>\$1,087,588,902</b>	<b>\$6,670,009,968</b>	<b>\$7,386,429,882</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$6,284,672,884</b>	<b>\$6,298,840,980</b>	<b>\$385,337,084</b>	<b>\$1,087,588,902</b>	<b>\$6,670,009,968</b>	<b>\$7,386,429,882</b>

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<b>General Revenue Funds:</b>						
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
	<b>\$2,490,476,727</b>	<b>\$2,494,144,461</b>	<b>\$127,656,451</b>	<b>\$337,568,210</b>	<b>\$2,618,133,178</b>	<b>\$2,831,712,671</b>
<b>General Revenue Dedicated Funds:</b>						
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
	<b>\$56,812,623</b>	<b>\$56,812,623</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,812,623</b>	<b>\$56,812,623</b>
<b>Federal Funds:</b>						
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
	<b>\$3,713,755,820</b>	<b>\$3,724,255,505</b>	<b>\$169,149,663</b>	<b>\$750,020,692</b>	<b>\$3,882,905,483</b>	<b>\$4,474,276,197</b>
<b>Other Funds:</b>						
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

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<b>Other Funds:</b>						
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
	<b>\$23,627,714</b>	<b>\$23,628,391</b>	<b>\$88,530,970</b>	<b>\$0</b>	<b>\$112,158,684</b>	<b>\$23,628,391</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$6,284,672,884</b>	<b>\$6,298,840,980</b>	<b>\$385,337,084</b>	<b>\$1,087,588,902</b>	<b>\$6,670,009,968</b>	<b>\$7,386,429,882</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>17,499.0</b>	<b>17,499.0</b>	<b>121.9</b>	<b>181.7</b>	<b>17,620.9</b>	<b>17,680.7</b>