

2.A. Summary of Base Request by Strategy

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

539 Aging and Disability Services, Department of

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Long-term Services and Supports					
<b>1</b> Intake, Access, and Eligibility					
<b>1 INTAKE, ACCESS, &amp; ELIGIBILITY</b>	210,100,161	239,763,277	266,532,981	274,855,076	271,813,062
<b>2 GUARDIANSHIP</b>	6,348,486	7,393,444	7,846,002	7,846,002	7,846,002
<b>2</b> Community Services and Supports - Entitlement					
<b>1 PRIMARY HOME CARE</b>	90,406,460	96,624,692	14,688,977	15,422,331	15,819,627
<b>2 COMMUNITY ATTENDANT SERVICES</b>	499,300,068	546,910,200	586,215,195	591,637,469	595,677,066
<b>3 DAY ACTIVITY &amp; HEALTH SERVICES</b>	11,142,420	11,137,779	6,924,261	7,165,630	7,412,721
<b>3</b> Community Services and Supports - Waivers					
<b>1 COMMUNITY-BASED ALTERNATIVES</b>	146,443,637	155,249,965	0	0	0
<b>2 HOME AND COMMUNITY-BASED SERVICES</b>	844,768,822	885,501,250	977,566,068	968,625,479	968,625,479
<b>3 COMMUNITY LIVING ASSISTANCE (CLASS)</b>	202,065,579	209,977,202	225,301,068	231,050,814	231,050,814
<b>4 DEAF-BLIND MULTIPLE DISABILITIES</b>	7,690,746	8,783,912	11,776,215	12,643,008	12,643,008

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<b>5 MEDICALLY DEPENDENT CHILDREN PGM</b>	39,639,172	40,486,431	44,001,299	41,749,547	0
<b>6 TEXAS HOME LIVING WAIVER</b>	48,462,288	57,075,024	80,883,385	82,211,947	82,211,947
<b>4</b> <i>Community Services and Supports - State</i>					
<b>1 NON-MEDICAID SERVICES</b>	143,154,578	152,859,080	154,676,295	149,726,078	149,726,078
<b>2 ID COMMUNITY SERVICES</b>	34,397,177	34,401,920	34,401,920	34,401,920	34,401,920
<b>3 PROMOTING INDEPENDENCE PLAN</b>	3,281,339	4,161,537	4,161,537	4,161,537	4,161,537
<b>4 IN-HOME AND FAMILY SUPPORT</b>	4,989,907	4,989,907	4,989,907	4,989,907	4,989,907
<b>5</b> <i>Program of All-inclusive Care for the Elderly (PACE)</i>					
<b>1 ALL-INCLUSIVE CARE - ELDERLY (PACE)</b>	35,908,969	37,731,395	36,063,842	37,847,011	37,847,011
<b>6</b> <i>Nursing Facility and Hospice Payments</i>					
<b>1 NURSING FACILITY PAYMENTS</b>	2,257,033,016	2,286,729,014	1,284,604,394	145,040,486	144,224,828
<b>2 MEDICARE SKILLED NURSING FACILITY</b>	150,367,533	139,862,725	96,309,475	58,466,970	59,942,966
<b>3 HOSPICE</b>	232,493,183	243,110,133	259,394,872	270,524,168	276,356,249

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<b>4 PROMOTING INDEPENDENCE SERVICES</b>	87,956,735	84,072,867	64,627,979	58,866,749	2,278,476
<u>7</u> <i>Intermediate Care Facilities - Individuals w/ Intellectual Disability</i>					
<b>1 INTERMEDIATE CARE FACILITIES - IID</b>	286,527,175	280,912,477	281,011,219	282,671,837	282,570,235
<u>8</u> <i>State Supported Living Centers</i>					
<b>1 STATE SUPPORTED LIVING CENTERS</b>	661,866,854	677,050,452	679,774,904	682,860,733	682,860,733
<u>9</u> <i>Capital Repairs and Renovations</i>					
<b>1 CAPITAL REPAIRS AND RENOVATIONS</b>	6,356,869	10,608,186	38,924,834	352,185	352,185
<b>TOTAL, GOAL 1</b>	<b>\$6,010,701,174</b>	<b>\$6,215,392,869</b>	<b>\$5,160,676,629</b>	<b>\$3,963,116,884</b>	<b>\$3,872,811,851</b>

2 Regulation, Certification, and Outreach

1 *Regulation, Certification, and Outreach*

<b>1 FACILITY/COMMUNITY-BASED REGULATION</b>	63,701,486	69,278,774	70,120,810	72,628,630	72,628,630
<b>2 CREDENTIALING/CERTIFICATION</b>	1,243,780	1,345,724	1,309,008	1,303,656	1,303,656
<b>3 LTC QUALITY OUTREACH</b>	4,536,041	5,113,103	5,286,749	5,286,749	5,286,749

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<b>TOTAL, GOAL</b>	<b>2</b>	<b>\$69,481,307</b>	<b>\$75,737,601</b>	<b>\$76,716,567</b>	<b>\$79,219,035</b>	<b>\$79,219,035</b>
<b>3</b> Indirect Administration						
<b>1</b> General Program Support						
<b>1</b> CENTRAL ADMINISTRATION		28,500,157	36,352,899	37,809,624	39,487,155	39,487,155
<b>2</b> IT PROGRAM SUPPORT		42,269,199	68,420,529	51,293,248	60,706,088	60,706,088
<b>TOTAL, GOAL</b>	<b>3</b>	<b>\$70,769,356</b>	<b>\$104,773,428</b>	<b>\$89,102,872</b>	<b>\$100,193,243</b>	<b>\$100,193,243</b>
<b>4</b> DADS Exceptional Items HHSC Impact						
<b>1</b> DADS Exceptional Items HHSC Impact						
<b>1</b> INCREASE CAPACITY OF COMMUNITY SVCS		0	0	0	0	0
<b>TOTAL, GOAL</b>	<b>4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>		<b>\$6,150,951,837</b>	<b>\$6,395,903,898</b>	<b>\$5,326,496,068</b>	<b>\$4,142,529,162</b>	<b>\$4,052,224,129</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>					<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>		<b>\$6,150,951,837</b>	<b>\$6,395,903,898</b>	<b>\$5,326,496,068</b>	<b>\$4,142,529,162</b>	<b>\$4,052,224,129</b>

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<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	143,018,848	149,402,608	168,609,791	145,748,931	145,748,932
752 Ged Fees	0	0	0	0	0
758 GR Match For Medicaid	2,002,217,822	2,093,352,771	1,658,702,396	1,225,526,894	1,192,173,852
8004 GR For Fed Funds (Older Am Act)	4,282,380	4,429,553	4,282,380	4,278,341	4,278,341
8032 GR Certified As Match For Medicaid	235,637,215	280,235,631	285,862,669	292,184,113	292,184,113
<b>SUBTOTAL</b>	<b>\$2,385,156,265</b>	<b>\$2,527,420,563</b>	<b>\$2,117,457,236</b>	<b>\$1,667,738,279</b>	<b>\$1,634,385,238</b>
<b>General Revenue Dedicated Funds:</b>					
543 Texas Capital Trust Acct	289,802	289,803	289,802	289,802	289,802
5018 Home Health Services Acct	1,948,343	10,404,899	10,404,899	10,404,899	10,404,899
5055 Special Olympic License Plates	2,187	0	0	0	0
5080 Quality Assurance	59,321,479	55,000,000	55,000,000	55,000,000	55,000,000
<b>SUBTOTAL</b>	<b>\$61,561,811</b>	<b>\$65,694,702</b>	<b>\$65,694,701</b>	<b>\$65,694,701</b>	<b>\$65,694,701</b>
<b>Federal Funds:</b>					
555 Federal Funds	3,674,461,650	3,773,882,957	3,101,373,747	2,386,510,243	2,329,558,251
<b>SUBTOTAL</b>	<b>\$3,674,461,650</b>	<b>\$3,773,882,957</b>	<b>\$3,101,373,747</b>	<b>\$2,386,510,243</b>	<b>\$2,329,558,251</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	2,144,920	871,386	876,274	646,123	646,123
777 Interagency Contracts	3,635,317	3,473,068	3,491,805	5,286,406	5,286,406

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780 Bond Proceed-Gen Obligat	6,004,684	6,469,090	19,359,559	0	0
802 License Plate Trust Fund No. 0802	0	3,000	3,000	3,000	3,000
8095 ID Collect-Pat Supp & Maint	17,155,189	17,241,463	17,384,237	15,860,469	15,860,469
8096 ID Appropriated Receipts	749,841	765,509	773,349	707,781	707,781
8098 ID Revolving Fund Receipts	82,160	82,160	82,160	82,160	82,160
<b>SUBTOTAL</b>	<b>\$29,772,111</b>	<b>\$28,905,676</b>	<b>\$41,970,384</b>	<b>\$22,585,939</b>	<b>\$22,585,939</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$6,150,951,837</b>	<b>\$6,395,903,898</b>	<b>\$5,326,496,068</b>	<b>\$4,142,529,162</b>	<b>\$4,052,224,129</b>

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