

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2014
 TIME : 1:43:20PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Long-term Services and Supports						
<i>1 Intake, Access, and Eligibility</i>						
1 INTAKE, ACCESS, & ELIGIBILITY	\$274,855,076	\$271,813,062	\$36,542,341	\$54,052,443	\$311,397,417	\$325,865,505
2 GUARDIANSHIP	7,846,002	7,846,002	748,764	926,262	8,594,766	8,772,264
<i>2 Community Services and Supports - Entitlement</i>						
1 PRIMARY HOME CARE	15,422,331	15,819,627	308,289	639,884	15,730,620	16,459,511
2 COMMUNITY ATTENDANT SERVICES	591,637,469	595,677,066	11,849,354	24,088,484	603,486,823	619,765,550
3 DAY ACTIVITY & HEALTH SERVICES	7,165,630	7,412,721	0	0	7,165,630	7,412,721
<i>3 Community Services and Supports - Waivers</i>						
1 COMMUNITY-BASED ALTERNATIVES	0	0	0	0	0	0
2 HOME AND COMMUNITY-BASED SERVICES	968,625,479	968,625,479	177,160,126	397,974,342	1,145,785,605	1,366,599,821
3 COMMUNITY LIVING ASSISTANCE (CLASS)	231,050,814	231,050,814	54,143,591	146,342,654	285,194,405	377,393,468
4 DEAF-BLIND MULTIPLE DISABILITIES	12,643,008	12,643,008	718,937	1,246,152	13,361,945	13,889,160
5 MEDICALLY DEPENDENT CHILDREN PGM	41,749,547	0	7,155,116	0	48,904,663	0
6 TEXAS HOME LIVING WAIVER	82,211,947	82,211,947	6,611,729	13,517,075	88,823,676	95,729,022
<i>4 Community Services and Supports - State</i>						
1 NON-MEDICAID SERVICES	149,726,078	149,726,078	5,871,219	7,740,803	155,597,297	157,466,881
2 ID COMMUNITY SERVICES	34,401,920	34,401,920	10,700,000	19,700,000	45,101,920	54,101,920
3 PROMOTING INDEPENDENCE PLAN	4,161,537	4,161,537	0	0	4,161,537	4,161,537
4 IN-HOME AND FAMILY SUPPORT	4,989,907	4,989,907	124,776	374,328	5,114,683	5,364,235
<i>5 Program of All-inclusive Care for the Elderly (PACE)</i>						
1 ALL-INCLUSIVE CARE - ELDERLY (PACE)	37,847,011	37,847,011	1,428,701	1,428,701	39,275,712	39,275,712
<i>6 Nursing Facility and Hospice Payments</i>						
1 NURSING FACILITY PAYMENTS	145,040,486	144,224,828	24,350,742	27,576,034	169,391,228	171,800,862

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2 MEDICARE SKILLED NURSING FACILITY	\$58,466,970	\$59,942,966	\$0	\$0	\$58,466,970	\$59,942,966
3 HOSPICE	270,524,168	276,356,249	3,028,897	8,852,373	273,553,065	285,208,622
4 PROMOTING INDEPENDENCE SERVICES	58,866,749	2,278,476	0	0	58,866,749	2,278,476
<i>7 Intermediate Care Facilities - Individuals w/ Intellectual Disability</i>						
1 INTERMEDIATE CARE FACILITIES - IID	282,671,837	282,570,235	4,147,860	4,839,170	286,819,697	287,409,405
<i>8 State Supported Living Centers</i>						
1 STATE SUPPORTED LIVING CENTERS	682,860,733	682,860,733	9,031,699	9,031,699	691,892,432	691,892,432
<i>9 Capital Repairs and Renovations</i>						
1 CAPITAL REPAIRS AND RENOVATIONS	352,185	352,185	93,987,724	0	94,339,909	352,185
TOTAL, GOAL 1	\$3,963,116,884	\$3,872,811,851	\$447,909,865	\$718,330,404	\$4,411,026,749	\$4,591,142,255
2 Regulation, Certification, and Outreach						
<i>1 Regulation, Certification, and Outreach</i>						
1 FACILITY/COMMUNITY-BASED REGULATION	72,628,630	72,628,630	2,036,013	3,748,107	74,664,643	76,376,737
2 CREDENTIALING/CERTIFICATION	1,303,656	1,303,656	0	0	1,303,656	1,303,656
3 LTC QUALITY OUTREACH	5,286,749	5,286,749	0	0	5,286,749	5,286,749
TOTAL, GOAL 2	\$79,219,035	\$79,219,035	\$2,036,013	\$3,748,107	\$81,255,048	\$82,967,142
3 Indirect Administration						
<i>1 General Program Support</i>						
1 CENTRAL ADMINISTRATION	39,487,155	39,487,155	974,260	974,260	40,461,415	40,461,415
2 IT PROGRAM SUPPORT	60,706,088	60,706,088	3,553,474	100,785	64,259,562	60,806,873
TOTAL, GOAL 3	\$100,193,243	\$100,193,243	\$4,527,734	\$1,075,045	\$104,720,977	\$101,268,288

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4 DADS Exceptional Items HHSC Impact						
1 DADS Exceptional Items HHSC Impact						
1 INCREASE CAPACITY OF COMMUNITY SVCS	\$0	\$0	\$27,055,334	\$105,935,995	\$27,055,334	\$105,935,995
TOTAL, GOAL 4	\$0	\$0	\$27,055,334	\$105,935,995	\$27,055,334	\$105,935,995
TOTAL, AGENCY STRATEGY REQUEST	\$4,142,529,162	\$4,052,224,129	\$481,528,946	\$829,089,551	\$4,624,058,108	\$4,881,313,680
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$4,142,529,162	\$4,052,224,129	\$481,528,946	\$829,089,551	\$4,624,058,108	\$4,881,313,680

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General Revenue Funds:						
1 General Revenue Fund	\$145,748,931	\$145,748,932	\$24,174,782	\$35,741,313	\$169,923,713	\$181,490,245
752 Ged Fees	0	0	0	0	0	0
758 GR Match For Medicaid	1,225,526,894	1,192,173,852	147,435,328	323,864,614	1,372,962,222	1,516,038,466
8004 GR For Fed Funds (Older Am Act)	4,278,341	4,278,341	0	0	4,278,341	4,278,341
8032 GR Certified As Match For Medicaid	292,184,113	292,184,113	0	0	292,184,113	292,184,113
	\$1,667,738,279	\$1,634,385,238	\$171,610,110	\$359,605,927	\$1,839,348,389	\$1,993,991,165
General Revenue Dedicated Funds:						
543 Texas Capital Trust Acct	289,802	289,802	0	0	289,802	289,802
5018 Home Health Services Acct	10,404,899	10,404,899	0	0	10,404,899	10,404,899
5055 Special Olympic License Plates	0	0	0	0	0	0
5080 Quality Assurance	55,000,000	55,000,000	0	0	55,000,000	55,000,000
	\$65,694,701	\$65,694,701	\$0	\$0	\$65,694,701	\$65,694,701
Federal Funds:						
555 Federal Funds	2,386,510,243	2,329,558,251	215,931,112	469,483,624	2,602,441,355	2,799,041,875
	\$2,386,510,243	\$2,329,558,251	\$215,931,112	\$469,483,624	\$2,602,441,355	\$2,799,041,875
Other Funds:						
666 Appropriated Receipts	646,123	646,123	0	0	646,123	646,123
777 Interagency Contracts	5,286,406	5,286,406	0	0	5,286,406	5,286,406
780 Bond Proceed-Gen Obligat	0	0	93,987,724	0	93,987,724	0
802 License Plate Trust Fund No. 0802	3,000	3,000	0	0	3,000	3,000
8095 ID Collect-Pat Supp & Maint	15,860,469	15,860,469	0	0	15,860,469	15,860,469

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Other Funds:						
8096 ID Appropriated Receipts	\$707,781	\$707,781	\$0	\$0	\$707,781	\$707,781
8098 ID Revolving Fund Receipts	82,160	82,160	0	0	82,160	82,160
	\$22,585,939	\$22,585,939	\$93,987,724	\$0	\$116,573,663	\$22,585,939
TOTAL, METHOD OF FINANCING	\$4,142,529,162	\$4,052,224,129	\$481,528,946	\$829,089,551	\$4,624,058,108	\$4,881,313,680
FULL TIME EQUIVALENT POSITIONS	16,969.4	16,910.4	105.4	207.8	17,074.8	17,118.2