

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/6/2004  
 TIME: 1:27:12PM

Agency code: 539 Agency name: AGING AND DISABILITY SERVICES

Goal / Objective / STRATEGY	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
<b>1</b> Long-term Care Continuum					
<b>1</b> Intake, Access, and Eligibility					
1 INTAKE AND ACCESS	44,040,789	36,516,952	40,992,228	38,537,670	38,662,012
2 LTC FUNCTIONAL ELIGIBILITY	70,179,235	64,497,600	63,551,081	63,551,081	63,551,081
<b>2</b> Community Care - Entitlement					
1 PRIMARY HOME CARE	374,819,403	414,932,713	470,893,901	478,251,406	478,262,792
2 COMMUNITY ATTENDANT SERVICES	244,404,278	284,333,313	324,763,633	331,378,864	331,385,068
3 DAY ACTIVITY & HEALTH SERVICES	88,186,618	94,198,421	96,037,623	95,538,430	95,537,535
<b>3</b> Community Care - Waivers					
1 COMMUNITY-BASED ALTERNATIVES	457,983,402	427,604,206	399,535,176	395,257,224	395,257,224
2 HOME AND COMMUNITY-BASED SERVICES	296,935,921	316,155,212	342,793,493	336,807,428	336,799,819
3 COMMUNITY LIVING ASSISTANCE (CLASS)	56,702,208	60,222,617	60,690,780	60,043,817	60,043,817
4 DEAF-BLIND MULTIPLE DISABILITIES	5,614,013	6,223,505	6,223,505	6,157,162	6,157,162
5 MEDICALLY DEPENDENT CHILDREN PGM	16,564,840	16,416,185	16,483,259	16,296,694	16,296,694
6 CONSOLIDATED WAIVER PROGRAM	3,437,511	3,729,946	3,729,946	3,610,336	3,610,336
7 TEXAS HOME LIVING WAIVER	0	1,299,275	26,523,433	36,493,375	36,493,377
<b>4</b> Community Care - State					
1 NON-MEDICAID SERVICES-TITLE XX	73,318,645	70,998,082	72,031,351	72,625,966	72,625,966
2 NON-MEDICAID SERVICES - GR	9,767,830	2,335,979	2,556,481	2,556,481	2,556,481
3 MR COMMUNITY SERVICES	140,893,450	105,266,108	87,412,666	101,911,061	87,005,524
4 MR COMMUNITY SERVICES RESIDENTIAL	10,113,499	4,878,335	4,312,864	4,909,473	4,216,016
5 PROMOTING INDEPENDENCE	671,011	400,000	1,300,000	1,300,000	1,300,000
6 NUTRITION SERVICES	35,222,903	34,611,456	34,452,746	35,846,846	35,846,846
7 SERVICES-ASSIST INDEPENDENT LIVING	21,876,302	23,522,886	21,228,198	20,141,450	20,141,450
8 IN-HOME AND FAMILY SUPPORT	8,642,553	4,000,000	4,000,000	4,000,000	4,000,000

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9 MENTAL RETARDATION IN-HOME SERVICES	11,020,446	5,000,000	5,000,000	5,000,000	5,000,000
<u>5</u> Program of All-inclusive Care for the Elderly (PACE)					
1 ALL-INCLUSIVE CARE - ELDERLY (PACE)	17,904,829	20,141,101	24,563,542	24,563,542	24,563,542
<u>6</u> Nursing Facility and Hospice Payments					
1 NURSING FACILITY & HOSPICE PAYMENTS	1,867,783,171	1,945,711,390	1,725,682,581	2,029,288,926	1,741,901,940
<u>7</u> Intermediate Care Facilities - Mental Retardation					
1 INTERMEDIATE CARE FACILITIES - MR	377,785,616	374,599,630	368,200,427	363,786,032	363,786,031
<u>8</u> MR State Schools Services					
1 MR STATE SCHOOLS SERVICES	394,583,358	388,656,429	385,146,900	388,153,558	388,534,100
<u>9</u> Capital Repairs and Renovations					
1 CAPITAL REPAIRS AND RENOVATIONS	20,290,759	2,393,799	18,161,214	139,802	139,803
<b>TOTAL, GOAL 1</b>	<b>\$4,648,742,590</b>	<b>\$4,708,645,140</b>	<b>\$4,606,267,028</b>	<b>\$4,916,146,624</b>	<b>\$4,613,674,616</b>
<u>2</u> Licensing, Certification, and Outreach					
<u>1</u> Long Term Care Facility Regulation and Support					
1 LTC FACILITY REGULATION	47,215,984	47,571,915	50,721,025	50,721,025	50,721,025
2 LTC CREDENTIALING	1,008,122	931,274	986,822	985,720	985,720
3 LTC QUALITY OUTREACH	4,484,600	4,670,763	4,784,511	4,784,511	4,784,511
<b>TOTAL, GOAL 2</b>	<b>\$52,708,706</b>	<b>\$53,173,952</b>	<b>\$56,492,358</b>	<b>\$56,491,256</b>	<b>\$56,491,256</b>
<u>3</u> Indirect Administration					
<u>1</u> General Program Support					

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1 CENTRAL ADMINISTRATION	25,771,965	25,544,209	25,269,628	25,269,628	25,269,628
2 IT PROGRAM SUPPORT	9,183,857	8,011,859	10,439,089	10,439,089	10,439,089
3 OTHER SUPPORT SERVICES	10,082,472	9,781,708	9,151,697	9,151,697	9,151,697
<b>TOTAL, GOAL 3</b>	<b>\$45,038,294</b>	<b>\$43,337,776</b>	<b>\$44,860,414</b>	<b>\$44,860,414</b>	<b>\$44,860,414</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$4,746,489,590</b>	<b>\$4,805,156,868</b>	<b>\$4,707,619,800</b>	<b>\$5,017,498,294</b>	<b>\$4,715,026,286</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				\$0	\$0
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$4,746,489,590</b>	<b>\$4,805,156,868</b>	<b>\$4,707,619,800</b>	<b>\$5,017,498,294</b>	<b>\$4,715,026,286</b>

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>Req 2006</b>	<b>Req 2007</b>
METHOD OF FINANCING:					
<b>1</b> General Revenue Fund					
	\$200,371,173	\$141,089,663	\$128,922,576	\$145,507,122	\$129,908,121
<b>543</b> GR Dedicated - Texas Capital Trust Fund Account No. 543					
	\$55,177	\$90,000	\$204,321	\$139,802	\$139,803
<b>555</b> Federal Funds					
	\$2,825,942,928	\$2,964,879,615	\$2,836,382,910	\$2,992,874,192	\$2,819,283,834
<b>666</b> Appropriated Receipts					
	\$5,007,733	\$4,627,197	\$4,975,328	\$1,460,142	\$1,460,142
<b>758</b> GR Match for Medicaid					
	\$1,413,748,073	\$1,457,658,780	\$1,506,456,976	\$1,667,164,714	\$1,553,460,992
<b>777</b> Interagency Contracts					
	\$7,233,526	\$21,349,111	\$21,042,531	\$21,000,054	\$21,003,982
<b>780</b> Bond Proceeds - General Obligation Bonds					
	\$19,924,718	\$2,168,210	\$17,516,500	\$0	\$0
<b>888</b> Earned Federal Funds					
	\$443,030	\$42,523,877	\$11,899,379	\$5,315,182	\$5,315,294
<b>5018</b> GR Dedicated - Home Health Services Account No. 5018					
	\$2,331,169	\$2,438,721	\$2,440,968	\$2,318,433	\$2,318,434
<b>5080</b> GR Dedicated - Quality Assurance Account No. 5080					
	\$26,319,191	\$49,191,798	\$49,206,003	\$50,416,140	\$50,455,727
<b>8004</b> GR Match for Federal Funds (Department on Aging)					
	\$3,684,655	\$4,023,853	\$3,845,333	\$3,719,886	\$3,719,886
<b>8023</b> Tobacco Settlement Receipts Certified as Match for Medicaid					
	\$297,357	\$0	\$0	\$0	\$0
<b>8024</b> Tobacco Settlement Receipts Match for Medicaid					
	\$82,204,553	\$0	\$0	\$0	\$0

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8031 MHMR Collections for Patient Support and Maintenance	\$16,685,877	\$16,813,686	\$16,822,957	\$17,201,056	\$17,215,598
8032 GR Certified as Match for Medicaid	\$137,385,047	\$93,852,961	\$103,080,650	\$105,488,166	\$105,850,282
8033 MHMR Appropriated Receipts	\$802,662	\$785,477	\$847,451	\$891,139	\$891,139
8034 MHMR Medicare Receipts	\$1,057,911	\$950,200	\$953,750	\$980,099	\$980,885
8061 MHMR Revolving Fund Receipts	\$2,994,810	\$2,713,719	\$3,022,167	\$3,022,167	\$3,022,167
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,746,489,590</b>	<b>\$4,805,156,868</b>	<b>\$4,707,619,800</b>	<b>\$5,017,498,294</b>	<b>\$4,715,026,286</b>

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

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