

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

DATE : 10/6/2004
 TIME : 2:39:48PM

Agency code: 539 Agency name: AGING AND DISABILITY SERVICES

Goal/Objective/STRATEGY	Base 2006	Base 2007	Exceptional 2006	Exceptional 2007	Total Request 2006	Total Request 2007
1 Long-term Care Continuum						
1 Intake, Access, and Eligibility						
1 INTAKE AND ACCESS	\$ 38,537,670	\$ 38,662,012	\$ 638,849	\$ 951,758	\$ 39,176,519	\$ 39,613,770
2 LTC FUNCTIONAL ELIGIBILITY	63,551,081	63,551,081	11,237,237	15,575,253	74,788,318	79,126,334
2 Community Care - Entitlement						
1 PRIMARY HOME CARE	478,251,406	478,262,792	152,760,708	239,093,486	631,012,114	717,356,278
2 COMMUNITY ATTENDANT SERVICES	331,378,864	331,385,068	106,410,416	168,306,713	437,789,280	499,691,781
3 DAY ACTIVITY & HEALTH SERVICES	95,538,430	95,537,535	14,044,458	19,381,535	109,582,888	114,919,070
3 Community Care - Waivers						
1 COMMUNITY-BASED ALTERNATIVES	395,257,224	395,257,224	74,653,668	87,873,636	469,910,892	483,130,860
2 HOME AND COMMUNITY-BASED SERVICES	336,807,428	336,799,819	51,191,059	53,556,367	387,998,487	390,356,186
3 COMMUNITY LIVING ASSISTANCE (CLASS)	60,043,817	60,043,817	7,111,849	7,111,849	67,155,666	67,155,666
4 DEAF-BLIND MULTIPLE DISABILITIES	6,157,162	6,157,162	439,773	439,773	6,596,935	6,596,935
5 MEDICALLY DEPENDENT CHILDREN PGM	16,296,694	16,296,694	2,854,631	2,854,631	19,151,325	19,151,325
6 CONSOLIDATED WAIVER PROGRAM	3,610,336	3,610,336	503,911	503,911	4,114,247	4,114,247
7 TEXAS HOME LIVING WAIVER	36,493,375	36,493,377	7,105,337	7,105,336	43,598,712	43,598,713
4 Community Care - State						
1 NON-MEDICAID SERVICES-TITLE XX	72,625,966	72,625,966	8,716,625	8,716,625	81,342,591	81,342,591
2 NON-MEDICAID SERVICES - GR	2,556,481	2,556,481	0	0	2,556,481	2,556,481
3 MR COMMUNITY SERVICES	101,911,061	87,005,524	0	0	101,911,061	87,005,524
4 MR COMMUNITY SERVICES RESIDENTIAL	4,909,473	4,216,016	0	0	4,909,473	4,216,016
5 PROMOTING INDEPENDENCE	1,300,000	1,300,000	0	0	1,300,000	1,300,000
6 NUTRITION SERVICES	35,846,846	35,846,846	0	0	35,846,846	35,846,846
7 SERVICES-ASSIST INDEPENDENT LIVING	20,141,450	20,141,450	0	0	20,141,450	20,141,450
8 IN-HOME AND FAMILY SUPPORT	4,000,000	4,000,000	0	0	4,000,000	4,000,000
9 MENTAL RETARDATION IN-HOME SERVICES	5,000,000	5,000,000	0	0	5,000,000	5,000,000
5 Program of All-inclusive Care for the Elderly (PACE)						
1 ALL-INCLUSIVE CARE - ELDERLY (PACE)	24,563,542	24,563,542	2,787,064	2,787,064	27,350,606	27,350,606
6 Nursing Facility and Hospice Payments						

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Goal/Objective/STRATEGY	Base 2006	Base 2007	Exceptional 2006	Exceptional 2007	Total Request 2006	Total Request 2007
1 NURSING FACILITY & HOSPICE PAYMENTS	\$ 2,029,288,926	\$ 1,741,901,940	\$ 708,026,816	\$ 698,337,661	\$ 2,737,315,742	\$ 2,440,239,601
<i>7 Intermediate Care Facilities - Mental Retardation</i>						
1 INTERMEDIATE CARE FACILITIES - MR	363,786,032	363,786,031	51,987,761	51,987,761	415,773,793	415,773,792
<i>8 MR State Schools Services</i>						
1 MR STATE SCHOOLS SERVICES	388,153,558	388,534,100	8,711,675	8,711,675	396,865,233	397,245,775
<i>9 Capital Repairs and Renovations</i>						
1 CAPITAL REPAIRS AND RENOVATIONS	139,802	139,803	17,782,311	45,116,082	17,922,113	45,255,885
TOTAL, GOAL 1	\$ 4,916,146,624	\$ 4,613,674,616	\$ 1,226,964,148	\$ 1,418,411,116	\$ 6,143,110,772	\$ 6,032,085,732
2 Licensing, Certification, and Outreach						
<i>1 Long Term Care Facility Regulation and Support</i>						
1 LTC FACILITY REGULATION	50,721,025	50,721,025	0	0	50,721,025	50,721,025
2 LTC CREDENTIALING	985,720	985,720	0	0	985,720	985,720
3 LTC QUALITY OUTREACH	4,784,511	4,784,511	0	0	4,784,511	4,784,511
TOTAL, GOAL 2	\$ 56,491,256	\$ 56,491,256	\$ 0	\$ 0	\$ 56,491,256	\$ 56,491,256

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Goal/Objective/STRATEGY	Base 2006	Base 2007	Exceptional 2006	Exceptional 2007	Total Request 2006	Total Request 2007
3 Indirect Administration						
1 General Program Support						
1 CENTRAL ADMINISTRATION	\$ 25,269,628	\$ 25,269,628	\$ 0	\$ 0	\$ 25,269,628	\$ 25,269,628
2 IT PROGRAM SUPPORT	10,439,089	10,439,089	11,113,416	3,014,002	21,552,505	13,453,091
3 OTHER SUPPORT SERVICES	9,151,697	9,151,697	0	0	9,151,697	9,151,697
TOTAL, GOAL 3	\$ 44,860,414	\$ 44,860,414	\$ 11,113,416	\$ 3,014,002	\$ 55,973,830	\$ 47,874,416
TOTAL, AGENCY STRATEGY REQUEST	\$ 5,017,498,294	\$ 4,715,026,286	\$ 1,238,077,564	\$ 1,421,425,118	\$ 6,255,575,858	\$ 6,136,451,404
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$ 5,017,498,294	\$ 4,715,026,286	\$ 1,238,077,564	\$ 1,421,425,118	\$ 6,255,575,858	\$ 6,136,451,404

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<i>Goal/Objective/STRATEGY</i>	Base 2006	Base 2007	Exceptional 2006	Exceptional 2007	Total Request 2006	Total Request 2007
General Revenue Funds:						
1 GENERAL REVENUE FUND	\$ 145,507,122	\$ 129,908,121	\$ 31,191,489	\$ 22,833,251	\$ 176,698,611	\$ 152,741,372
758 GR MATCH FOR MEDICAID	1,667,164,714	1,553,460,992	470,505,343	536,108,817	2,137,670,057	2,089,569,809
888 EARNED FEDERAL FUNDS	5,315,182	5,315,294	0	0	5,315,182	5,315,294
8004 GR MATCH FOR FEDERAL FUND	3,719,886	3,719,886	0	0	3,719,886	3,719,886
8023 TOBACCO RCPTS CERT MATCH MEDICAID	0	0	0	0	0	0
8024 TOBACCO RECEIPTS MATCH FOR MEDICAID	0	0	0	0	0	0
8032 GR CERTIFIED AS MATCH FOR MEDICAID	105,488,166	105,850,282	1,528,094	1,653,705	107,016,260	107,503,987
	\$ 1,927,195,070	\$ 1,798,254,575	\$ 503,224,926	\$ 560,595,773	\$ 2,430,419,996	\$ 2,358,850,348
General Revenue Dedicated Funds:						
543 TEXAS CAPITAL TRUST ACCT	139,802	139,803	280,198	280,197	420,000	420,000
5018 HOME HEALTH SERVICES ACCT	2,318,433	2,318,434	0	0	2,318,433	2,318,434
5080 QUALITY ASSURANCE	50,416,140	50,455,727	0	0	50,416,140	50,455,727
	\$ 52,874,375	\$ 52,913,964	\$ 280,198	\$ 280,197	\$ 53,154,573	\$ 53,194,161
Federal Funds:						
555 FEDERAL FUNDS	2,992,874,192	2,819,283,834	717,070,327	815,713,263	3,709,944,519	3,634,997,097
	\$ 2,992,874,192	\$ 2,819,283,834	\$ 717,070,327	\$ 815,713,263	\$ 3,709,944,519	\$ 3,634,997,097
Other Funds:						
666 APPROPRIATED RECEIPTS	1,460,142	1,460,142	0	0	1,460,142	1,460,142
777 INTERAGENCY CONTRACTS	21,000,054	21,003,982	0	0	21,000,054	21,003,982
780 BOND PROCEED-GEN OBLIGAT	0	0	17,502,113	44,835,885	17,502,113	44,835,885
8031 MHMR COLLECT-PAT SUPP & MAINT	17,201,056	17,215,598	0	0	17,201,056	17,215,598
8033 MHMR APPROPRIATED RECEIPTS	891,139	891,139	0	0	891,139	891,139
8034 MHMR MEDICARE RECEIPTS	980,099	980,885	0	0	980,099	980,885
8061 MHMR Revolving Fund Receipts	3,022,167	3,022,167	0	0	3,022,167	3,022,167
	\$ 44,554,657	\$ 44,573,913	\$ 17,502,113	\$ 44,835,885	\$ 62,056,770	\$ 89,409,798

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<i>Goal/Objective/STRATEGY</i>	Base 2006	Base 2007	Exceptional 2006	Exceptional 2007	Total Request 2006	Total Request 2007
TOTAL, METHOD OF FINANCING	\$ 5,017,498,294	\$ 4,715,026,286	\$1,238,077,564	\$1,421,425,118	\$ 6,255,575,858	\$ 6,136,451,404
FULL TIME EQUIVALENT POSITIONS	14,505.0	14,505.0	238.0	339.0	14,743.0	14,844.0

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