

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-1 Intake, Access, and Eligibility to Services and Supports</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$10,685,608	\$10,270,162	\$11,233,883	\$11,233,883	\$11,233,883
1002 OTHER PERSONNEL COSTS	312,282	281,085	287,040	287,040	287,040
2001 PROFESSIONAL FEES AND SERVICES	1,198,830	2,194,635	1,301,325	1,301,325	1,301,325
2003 CONSUMABLE SUPPLIES	14,301	16,979	24,285	24,285	24,285
2004 UTILITIES	17,275	14,006	16,104	16,104	16,104
2005 TRAVEL	517,458	837,428	1,010,129	1,010,129	1,010,129
2006 RENT - BUILDING	12,932	0	0	0	0
2007 RENT - MACHINE AND OTHER	11,742	1,084	500	500	500
2009 OTHER OPERATING EXPENSE	1,156,633	1,633,796	1,752,666	1,752,666	1,752,666
<b>Total, Objects of Expense</b>	<b>\$13,927,061</b>	<b>\$15,249,175</b>	<b>\$15,625,932</b>	<b>\$15,625,932</b>	<b>\$15,625,932</b>

**METHOD OF FINANCING:**

1	General Revenue Fund		925,763	950,825	1,039,831	1,039,831	1,039,831
555	Federal Funds						
	93.044.000	SPECIAL PROGRAMS FOR THE	429,857	514,097	671,828	671,828	671,828
	93.045.000	Special Programs for the	659,956	789,286	1,031,506	1,031,506	1,031,506
	93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	175,954	210,435	275,025	275,025	275,025
	93.667.000	Social Svcs Block Grants	557,204	511,635	558,967	558,967	558,967
	93.778.003	XIX 50%	4,208,519	4,120,889	4,582,859	4,582,859	4,582,859
	93.778.004	XIX ADM @ 75%	922,877	945,534	1,066,244	1,066,244	1,066,244

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-1 Intake, Access, and Eligibility to Services and Supports</b>					
555 Federal Funds					
93.791.000 Money Follows Person Reblncng Demo	\$983,444	\$2,283,870	\$934,867	\$934,867	\$934,867
758 GR Match For Medicaid	5,063,487	4,922,604	5,464,805	5,464,805	5,464,805
<b>Total, Method of Financing</b>	<b>\$13,927,061</b>	<b>\$15,249,175</b>	<b>\$15,625,932</b>	<b>\$15,625,932</b>	<b>\$15,625,932</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>220.7</b>	<b>215.3</b>	<b>227.0</b>	<b>227.0</b>	<b>227.0</b>

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Agency name: Aging and Disability Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-8-1 State Supported Living Centers</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$6,669,448	\$6,871,630	\$6,067,553	\$6,067,553	\$6,067,553
1002 OTHER PERSONNEL COSTS	225,660	186,432	133,560	133,560	133,560
2001 PROFESSIONAL FEES AND SERVICES	1,791,157	1,437,404	1,384,999	1,384,999	1,384,999
2003 CONSUMABLE SUPPLIES	9,674	6,741	6,882	6,882	6,882
2004 UTILITIES	40,682	43,756	43,600	43,600	43,600
2005 TRAVEL	198,662	203,927	224,190	224,190	224,190
2006 RENT - BUILDING	1,507	7,251	7,500	7,500	7,500
2007 RENT - MACHINE AND OTHER	9,352	4,528	3,168	3,168	3,168
2009 OTHER OPERATING EXPENSE	7,301,372	7,271,432	7,256,117	7,256,117	7,256,117
<b>Total, Objects of Expense</b>	<b>\$16,247,514</b>	<b>\$16,033,101</b>	<b>\$15,127,569</b>	<b>\$15,127,569</b>	<b>\$15,127,569</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	250,212	316,650	435,674	435,674	435,674
555 Federal Funds					
93.778.000 XIX FMAP	9,573,034	9,368,338	8,288,395	8,288,395	8,288,395
666 Appropriated Receipts	4,874	3,310	4,538	0	0
777 Interagency Contracts	58,491	35,306	48,408	52,946	52,946
8032 GR Certified As Match For Medicaid	5,927,093	5,901,806	5,987,492	5,987,492	5,987,492
8095 ID Collect-Pat Supp & Maint	415,936	392,658	347,934	347,934	347,934
8096 ID Appropriated Receipts	17,874	15,033	15,128	15,128	15,128
<b>Total, Method of Financing</b>	<b>\$16,247,514</b>	<b>\$16,033,101</b>	<b>\$15,127,569</b>	<b>\$15,127,569</b>	<b>\$15,127,569</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>144.8</b>	<b>139.6</b>	<b>106.0</b>	<b>106.0</b>	<b>106.0</b>

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>2-1-1 Facility and Community-Based Regulation</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$8,998,072	\$9,677,202	\$10,725,857	\$10,725,857	\$10,725,857
1002 OTHER PERSONNEL COSTS	277,179	279,339	289,200	289,200	289,200
2001 PROFESSIONAL FEES AND SERVICES	607,412	323,972	289,001	289,001	289,001
2003 CONSUMABLE SUPPLIES	20,801	17,983	29,826	29,826	29,826
2004 UTILITIES	188,036	155,018	154,582	154,582	154,582
2005 TRAVEL	373,909	393,012	480,227	480,227	480,227
2006 RENT - BUILDING	3,574	6,304	14,010	14,010	14,010
2007 RENT - MACHINE AND OTHER	4,121	23,579	28,322	28,322	28,322
2009 OTHER OPERATING EXPENSE	796,040	737,419	1,022,048	1,022,048	1,022,048
<b>Total, Objects of Expense</b>	<b>\$11,269,144</b>	<b>\$11,613,828</b>	<b>\$13,033,073</b>	<b>\$13,033,073</b>	<b>\$13,033,073</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	2,147,448	0	0	0	0
555 Federal Funds					
93.777.000 State Survey and Certific	3,620,438	4,313,724	4,840,874	4,840,874	4,840,874
93.777.002 SURVEY & CERT @ 75%	2,932,795	3,758,699	4,218,024	4,218,024	4,218,024
93.778.003 XIX 50%	536,749	119,971	134,631	134,631	134,631
758 GR Match For Medicaid	2,031,714	1,372,871	1,540,640	1,540,640	1,540,640
5018 Home Health Services Acct	0	2,048,563	2,298,904	2,298,904	2,298,904
<b>Total, Method of Financing</b>	<b>\$11,269,144</b>	<b>\$11,613,828</b>	<b>\$13,033,073</b>	<b>\$13,033,073</b>	<b>\$13,033,073</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>185.0</b>	<b>196.6</b>	<b>212.0</b>	<b>212.0</b>	<b>212.0</b>

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Agency name: Aging and Disability Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>2-1-2</b>	<b>Credentialing/Certification</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$117,428	\$123,418	\$137,157	\$137,157	\$137,157
1002	OTHER PERSONNEL COSTS	4,520	4,720	4,200	4,200	4,200
2001	PROFESSIONAL FEES AND SERVICES	0	1,105	223	223	223
2003	CONSUMABLE SUPPLIES	1,383	736	1,322	1,322	1,322
2004	UTILITIES	648	534	505	505	505
2005	TRAVEL	10,498	6,792	10,525	10,525	10,525
2009	OTHER OPERATING EXPENSE	5,782	2,711	3,102	3,102	3,102
<b>Total, Objects of Expense</b>		<b>\$140,259</b>	<b>\$140,016</b>	<b>\$157,034</b>	<b>\$157,034</b>	<b>\$157,034</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	26,728	26,681	29,924	29,924	29,924
555	Federal Funds					
	93.777.000    State Survey and Certific	45,061	44,983	50,450	50,450	50,450
	93.777.002    SURVEY & CERT @ 75%	36,502	36,439	40,868	40,868	40,868
	93.777.003    CLINICAL LAB AMEND PROGRM	6,681	6,669	7,480	7,480	7,480
758	GR Match For Medicaid	25,287	25,244	28,312	28,312	28,312
<b>Total, Method of Financing</b>		<b>\$140,259</b>	<b>\$140,016</b>	<b>\$157,034</b>	<b>\$157,034</b>	<b>\$157,034</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>		<b>2.8</b>	<b>2.7</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

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Agency name: Aging and Disability Services, Department of

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$26,470,556	\$26,942,412	\$28,164,450	\$28,164,450	\$28,164,450
1002 OTHER PERSONNEL COSTS	\$819,641	\$751,576	\$714,000	\$714,000	\$714,000
2001 PROFESSIONAL FEES AND SERVICES	\$3,597,399	\$3,957,116	\$2,975,548	\$2,975,548	\$2,975,548
2003 CONSUMABLE SUPPLIES	\$46,159	\$42,439	\$62,315	\$62,315	\$62,315
2004 UTILITIES	\$246,641	\$213,314	\$214,791	\$214,791	\$214,791
2005 TRAVEL	\$1,100,527	\$1,441,159	\$1,725,071	\$1,725,071	\$1,725,071
2006 RENT - BUILDING	\$18,013	\$13,555	\$21,510	\$21,510	\$21,510
2007 RENT - MACHINE AND OTHER	\$25,215	\$29,191	\$31,990	\$31,990	\$31,990
2009 OTHER OPERATING EXPENSE	\$9,259,827	\$9,645,358	\$10,033,933	\$10,033,933	\$10,033,933
<b>Total, Objects of Expense</b>	<b>\$41,583,978</b>	<b>\$43,036,120</b>	<b>\$43,943,608</b>	<b>\$43,943,608</b>	<b>\$43,943,608</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$3,350,151	\$1,294,156	\$1,505,429	\$1,505,429	\$1,505,429
555 Federal Funds	\$24,689,071	\$27,024,569	\$26,702,018	\$26,702,018	\$26,702,018
666 Appropriated Receipts	\$4,874	\$3,310	\$4,538	\$0	\$0
758 GR Match For Medicaid	\$7,120,488	\$6,320,719	\$7,033,757	\$7,033,757	\$7,033,757
777 Interagency Contracts	\$58,491	\$35,306	\$48,408	\$52,946	\$52,946
5018 Home Health Services Acct	\$0	\$2,048,563	\$2,298,904	\$2,298,904	\$2,298,904
8032 GR Certified As Match For Medicaid	\$5,927,093	\$5,901,806	\$5,987,492	\$5,987,492	\$5,987,492
8095 ID Collect-Pat Supp & Maint	\$415,936	\$392,658	\$347,934	\$347,934	\$347,934
8096 ID Appropriated Receipts	\$17,874	\$15,033	\$15,128	\$15,128	\$15,128
<b>Total, Method of Financing</b>	<b>\$41,583,978</b>	<b>\$43,036,120</b>	<b>\$43,943,608</b>	<b>\$43,943,608</b>	<b>\$43,943,608</b>

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Agency name: Aging and Disability Services, Department of

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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Full-Time-Equivalent Positions (FTE)	553.3	554.2	548.0	548.0	548.0

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