

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

539 Aging and Disability Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1	Intake, Access, and Eligibility to Services and Supports					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,219,173	\$ 1,392,557	\$ 1,888,976	\$ 2,308,749	\$ 2,302,190
1002	OTHER PERSONNEL COSTS	34,456	33,540	42,716	52,209	52,060
2001	PROFESSIONAL FEES AND SERVICES	718,038	1,727,796	974,491	1,756,252	1,751,263
2003	CONSUMABLE SUPPLIES	2,164	1,031	2,114	2,583	2,576
2004	UTILITIES	5,202	4,006	4,564	5,578	5,562
2005	TRAVEL	10,212	15,465	29,844	35,469	35,368
2006	RENT - BUILDING	52	133	52	63	63
2007	RENT - MACHINE AND OTHER	115,820	232,266	261,515	317,517	316,615
2009	OTHER OPERATING EXPENSE	1,274,762	1,802,973	1,874,311	2,509,498	2,502,369
4000	GRANTS	0	46,932	53,743	65,686	65,499
5000	CAPITAL EXPENDITURES	24,126	13,406	0	0	0
Total, Objects of Expense		\$3,404,005	\$5,270,105	\$5,132,326	\$7,053,604	\$7,033,565
METHOD OF FINANCING:						
1	General Revenue Fund	157,766	329,088	464,907	282,435	281,633
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	4,923	4,902	4,114	7,662	7,640
	93.045.000 Special Programs for the	7,666	7,621	6,303	11,753	11,720
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PG1	2,015	1,978	1,664	3,095	3,086

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1	Intake, Access, and Eligibility to Services and Supports						
555	Federal Funds						
	93.667.000	Social Svcs Block Grants	\$ 33,508	\$ 35,041	\$ 40,126	\$ 49,043	\$ 48,904
	93.777.000	State Survey and Certific	89,554	106,688	108,141	134,139	133,758
	93.777.002	SURVEY & CERT @ 75%	50,830	57,125	62,353	123,080	122,731
	93.778.000	XIX FMAP	895,957	1,226,259	1,428,915	2,154,610	2,148,488
	93.778.003	XIX 50%	329,635	767,634	665,060	1,044,690	1,041,722
	93.778.004	XIX ADM @ 75%	273,966	453,056	427,314	421,983	420,783
	93.778.005	XIX FMAP @ 90%	410,072	316,890	0	9,079	9,053
	93.779.000	Health Care Financing Res	396	0	124	0	0
	93.791.000	Money Follows Person Reblncng Demo	103	1,435	0	164	164
666	Appropriated Receipts		2,048	2,157	2,473	818	816
758	GR Match For Medicaid		461,415	953,705	747,823	1,247,487	1,243,943
777	Interagency Contracts		5,214	5,453	6,244	14,507	14,466
8004	GR For Fed Funds (Older Am Act)		1,268	8,729	1,518	1,571	1,567
8032	GR Certified As Match For Medicaid		597,793	902,973	1,062,311	1,445,945	1,441,837
8095	ID Collect-Pat Supp & Maint		76,977	86,039	99,019	95,967	95,694
8096	ID Appropriated Receipts		2,899	3,332	3,917	5,576	5,560
	Total, Method of Financing		\$3,404,005	\$5,270,105	\$5,132,326	\$7,053,604	\$7,033,565

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 Intake, Access, and Eligibility to Services and Supports					
FULL TIME EQUIVALENT POSITIONS	22.8	24.3	33.0	40.3	40.2

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2	Guardianship					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$60,832	\$ 71,981	\$ 95,105	\$ 108,223	\$ 108,223
1002	OTHER PERSONNEL COSTS	1,719	1,734	2,151	2,447	2,447
2001	PROFESSIONAL FEES AND SERVICES	35,827	89,310	49,063	82,324	82,324
2003	CONSUMABLE SUPPLIES	108	53	106	121	121
2004	UTILITIES	260	207	230	261	261
2005	TRAVEL	510	799	1,503	1,663	1,663
2006	RENT - BUILDING	3	7	3	3	3
2007	RENT - MACHINE AND OTHER	5,779	12,006	13,167	14,884	14,884
2009	OTHER OPERATING EXPENSE	63,606	93,195	94,366	117,633	117,633
4000	GRANTS	0	2,426	2,706	3,079	3,079
5000	CAPITAL EXPENDITURES	1,204	693	0	0	0
Total, Objects of Expense		\$169,848	\$272,411	\$258,400	\$330,638	\$330,638

METHOD OF FINANCING:

1	General Revenue Fund	7,872	17,011	23,407	13,239	13,239
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	246	253	207	359	359
	93.045.000 Special Programs for the	382	394	317	551	551
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PG1	101	102	84	145	145

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2	Guardianship						
555	Federal Funds						
	93.667.000	Social Svcs Block Grants	\$ 1,672	\$ 1,811	\$ 2,020	\$ 2,299	\$ 2,299
	93.777.000	State Survey and Certific	4,468	5,515	5,445	6,288	6,288
	93.777.002	SURVEY & CERT @ 75%	2,536	2,953	3,139	5,769	5,769
	93.778.000	XIX FMAP	44,706	63,386	71,946	100,998	100,998
	93.778.003	XIX 50%	16,447	39,679	33,484	48,970	48,970
	93.778.004	XIX ADM @ 75%	13,670	23,418	21,514	19,780	19,780
	93.778.005	XIX FMAP @ 90%	20,461	16,380	0	426	426
	93.779.000	Health Care Financing Res	20	0	6	0	0
	93.791.000	Money Follows Person Reblncng Demo	5	74	0	8	8
666	Appropriated Receipts		102	111	124	38	38
758	GR Match For Medicaid		23,023	49,297	37,651	58,476	58,476
777	Interagency Contracts		260	282	314	680	680
8004	GR For Fed Funds (Older Am Act)		63	451	76	74	74
8032	GR Certified As Match For Medicaid		29,828	46,675	53,484	67,779	67,779
8095	ID Collect-Pat Supp & Maint		3,841	4,447	4,985	4,498	4,498
8096	ID Appropriated Receipts		145	172	197	261	261
	Total, Method of Financing		\$169,848	\$272,411	\$258,400	\$330,638	\$330,638

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2 Guardianship					
FULL TIME EQUIVALENT POSITIONS	1.1	4.3	1.7	1.9	1.9

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539 Aging and Disability Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-1	Primary Home Care					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$283,882	\$ 318,378	\$ 68,869	\$ 95,105	\$ 98,384
1002	OTHER PERSONNEL COSTS	8,023	7,668	1,557	2,151	2,225
2001	PROFESSIONAL FEES AND SERVICES	167,194	395,023	35,528	72,346	74,840
2003	CONSUMABLE SUPPLIES	504	236	77	106	110
2004	UTILITIES	1,211	916	166	230	238
2005	TRAVEL	2,378	3,536	1,088	1,461	1,511
2006	RENT - BUILDING	12	30	2	3	3
2007	RENT - MACHINE AND OTHER	26,969	53,103	9,534	13,080	13,531
2009	OTHER OPERATING EXPENSE	296,826	412,210	68,334	103,374	106,939
4000	GRANTS	0	10,730	1,959	2,706	2,799
5000	CAPITAL EXPENDITURES	5,618	3,065	0	0	0
Total, Objects of Expense		\$792,617	\$1,204,895	\$187,114	\$290,562	\$300,580

METHOD OF FINANCING:

1	General Revenue Fund	36,735	75,239	16,950	11,634	12,036
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	1,146	1,121	150	316	327
	93.045.000 Special Programs for the	1,785	1,742	230	484	501
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PG1	469	452	61	127	132

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-1	Primary Home Care						
555	Federal Funds						
	93.667.000	Social Svcs Block Grants	\$ 7,802	\$ 8,011	\$ 1,463	\$ 2,020	\$ 2,090
	93.777.000	State Survey and Certific	20,852	24,392	3,943	5,526	5,716
	93.777.002	SURVEY & CERT @ 75%	11,836	13,060	2,273	5,070	5,245
	93.778.000	XIX FMAP	208,623	280,358	52,093	88,756	91,815
	93.778.003	XIX 50%	76,755	175,503	24,247	43,034	44,518
	93.778.004	XIX ADM @ 75%	63,793	103,581	15,579	17,383	17,982
	93.778.005	XIX FMAP @ 90%	95,485	72,450	0	374	387
	93.779.000	Health Care Financing Res	92	0	5	0	0
	93.791.000	Money Follows Person Reblncng Demo	24	328	0	7	7
666	Appropriated Receipts		477	493	90	34	35
758	GR Match For Medicaid		107,440	218,044	27,264	51,388	53,160
777	Interagency Contracts		1,214	1,247	228	598	618
8004	GR For Fed Funds (Older Am Act)		295	1,996	55	65	67
8032	GR Certified As Match For Medicaid		139,195	206,445	38,730	59,563	61,617
8095	ID Collect-Pat Supp & Maint		17,924	19,671	3,610	3,953	4,089
8096	ID Appropriated Receipts		675	762	143	230	238
	Total, Method of Financing		\$792,617	\$1,204,895	\$187,114	\$290,562	\$300,580

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-1 Primary Home Care					
FULL TIME EQUIVALENT POSITIONS	5.3	5.6	1.2	1.7	1.7

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-2	Community Attendant Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,561,352	\$ 1,805,063	\$ 2,751,478	\$ 3,600,861	\$ 3,705,804
1002	OTHER PERSONNEL COSTS	44,127	43,475	62,220	81,428	83,801
2001	PROFESSIONAL FEES AND SERVICES	919,566	2,239,609	1,419,441	2,739,155	2,818,985
2003	CONSUMABLE SUPPLIES	2,771	1,336	3,079	4,029	4,147
2004	UTILITIES	6,662	5,193	6,648	8,700	8,953
2005	TRAVEL	13,078	20,046	43,470	55,319	56,932
2006	RENT - BUILDING	67	172	76	99	102
2007	RENT - MACHINE AND OTHER	148,327	301,068	380,922	495,219	509,651
2009	OTHER OPERATING EXPENSE	1,632,544	2,337,054	2,730,117	3,913,961	4,028,030
4000	GRANTS	0	60,834	78,282	102,447	105,433
5000	CAPITAL EXPENDITURES	30,898	17,377	0	0	0
Total, Objects of Expense		\$4,359,392	\$6,831,227	\$7,475,733	\$11,001,218	\$11,321,838
METHOD OF FINANCING:						
1	General Revenue Fund	202,045	426,571	677,182	440,502	453,340
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	6,304	6,354	5,993	11,950	12,298
	93.045.000 Special Programs for the	9,817	9,879	9,181	18,331	18,865
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PG1	2,581	2,564	2,424	4,827	4,968

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-2	Community Attendant Services						
555	Federal Funds						
	93.667.000	Social Svcs Block Grants	\$ 42,913	\$ 45,420	\$ 58,447	\$ 76,490	\$ 78,719
	93.777.000	State Survey and Certific	114,688	138,291	157,517	209,212	215,309
	93.777.002	SURVEY & CERT @ 75%	65,097	74,046	90,823	191,963	197,558
	93.778.000	XIX FMAP	1,147,422	1,589,507	2,081,357	3,360,457	3,458,396
	93.778.003	XIX 50%	422,152	995,024	968,723	1,629,360	1,676,846
	93.778.004	XIX ADM @ 75%	350,859	587,261	622,425	658,148	677,329
	93.778.005	XIX FMAP @ 90%	525,164	410,760	0	14,160	14,573
	93.779.000	Health Care Financing Res	507	0	180	0	0
	93.791.000	Money Follows Person Reblncng Demo	133	1,860	0	256	264
666	Appropriated Receipts		2,623	2,796	3,602	1,276	1,313
758	GR Match For Medicaid		590,918	1,236,214	1,089,277	1,945,654	2,002,358
777	Interagency Contracts		6,678	7,068	9,095	22,627	23,286
8004	GR For Fed Funds (Older Am Act)		1,624	11,314	2,212	2,451	2,522
8032	GR Certified As Match For Medicaid		765,573	1,170,454	1,547,359	2,255,181	2,320,906
8095	ID Collect-Pat Supp & Maint		98,582	111,526	144,231	149,676	154,038
8096	ID Appropriated Receipts		3,712	4,318	5,705	8,697	8,950
	Total, Method of Financing		\$4,359,392	\$6,831,227	\$7,475,733	\$11,001,218	\$11,321,838

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-2 Community Attendant Services					
FULL TIME EQUIVALENT POSITIONS	29.3	31.6	48.0	62.8	64.7

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539 Aging and Disability Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-3	Day Activity and Health Services (DAHS)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$35,485	\$ 35,991	\$ 32,795	\$ 42,633	\$ 45,913
1002	OTHER PERSONNEL COSTS	1,003	867	742	964	1,038
2001	PROFESSIONAL FEES AND SERVICES	20,899	44,655	16,918	32,431	34,925
2003	CONSUMABLE SUPPLIES	63	27	37	48	51
2004	UTILITIES	151	104	79	103	111
2005	TRAVEL	297	400	518	655	705
2006	RENT - BUILDING	2	3	1	1	1
2007	RENT - MACHINE AND OTHER	3,371	6,003	4,540	5,863	6,314
2009	OTHER OPERATING EXPENSE	37,103	46,598	32,540	46,340	49,905
4000	GRANTS	0	1,213	933	1,213	1,306
5000	CAPITAL EXPENDITURES	702	346	0	0	0
Total, Objects of Expense		\$99,076	\$136,207	\$89,103	\$130,251	\$140,269

METHOD OF FINANCING:

1	General Revenue Fund	4,592	8,505	8,071	5,215	5,617
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	143	127	71	141	152
	93.045.000 Special Programs for the	223	197	109	217	234
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PG1	59	51	29	57	62

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-3	Day Activity and Health Services (DAHS)						
555	Federal Funds						
	93.667.000	Social Svcs Block Grants	\$ 975	\$ 906	\$ 697	\$ 906	\$ 975
	93.777.000	State Survey and Certific	2,607	2,757	1,877	2,477	2,668
	93.777.002	SURVEY & CERT @ 75%	1,479	1,476	1,083	2,273	2,448
	93.778.000	XIX FMAP	26,076	31,695	24,809	39,787	42,845
	93.778.003	XIX 50%	9,594	19,839	11,546	19,291	20,775
	93.778.004	XIX ADM @ 75%	7,974	11,709	7,419	7,792	8,392
	93.778.005	XIX FMAP @ 90%	11,936	8,190	0	168	181
	93.779.000	Health Care Financing Res	12	0	2	0	0
	93.791.000	Money Follows Person Reblncng Demo	3	37	0	3	3
666	Appropriated Receipts		60	56	43	15	16
758	GR Match For Medicaid		13,430	24,648	12,983	23,036	24,808
777	Interagency Contracts		152	141	108	268	288
8004	GR For Fed Funds (Older Am Act)		37	226	26	29	31
8032	GR Certified As Match For Medicaid		17,399	23,337	18,443	26,701	28,755
8095	ID Collect-Pat Supp & Maint		2,241	2,224	1,719	1,772	1,908
8096	ID Appropriated Receipts		84	86	68	103	111
	Total, Method of Financing		\$99,076	\$136,207	\$89,103	\$130,251	\$140,269

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-3 Day Activity and Health Services (DAHS)					
FULL TIME EQUIVALENT POSITIONS	0.7	0.6	0.6	0.7	0.8

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-1	Community-based Alternatives (CBA)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$458,774	\$ 512,173	\$ 0	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	12,966	12,336	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	270,197	635,472	0	0	0
2003	CONSUMABLE SUPPLIES	814	379	0	0	0
2004	UTILITIES	1,957	1,474	0	0	0
2005	TRAVEL	3,843	5,688	0	0	0
2006	RENT - BUILDING	20	49	0	0	0
2007	RENT - MACHINE AND OTHER	43,583	85,426	0	0	0
2009	OTHER OPERATING EXPENSE	479,692	663,121	0	0	0
4000	GRANTS	0	17,261	0	0	0
5000	CAPITAL EXPENDITURES	9,079	4,931	0	0	0
Total, Objects of Expense		\$1,280,925	\$1,938,310	\$0	\$0	\$0

METHOD OF FINANCING:

1	General Revenue Fund	59,367	121,036	0	0	0
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	1,852	1,803	0	0	0
	93.045.000 Special Programs for the	2,885	2,803	0	0	0
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PG1	758	728	0	0	0

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-1	Community-based Alternatives (CBA)						
555	Federal Funds						
	93.667.000	Social Svcs Block Grants	\$ 12,609	\$ 12,888	\$ 0	\$ 0	\$ 0
	93.777.000	State Survey and Certific	33,699	39,239	0	0	0
	93.777.002	SURVEY & CERT @ 75%	19,127	21,010	0	0	0
	93.778.000	XIX FMAP	337,149	451,012	0	0	0
	93.778.003	XIX 50%	124,041	282,330	0	0	0
	93.778.004	XIX ADM @ 75%	103,093	166,631	0	0	0
	93.778.005	XIX FMAP @ 90%	154,310	116,550	0	0	0
	93.779.000	Health Care Financing Res	149	0	0	0	0
	93.791.000	Money Follows Person Reblncng Demo	39	528	0	0	0
666	Appropriated Receipts		771	793	0	0	0
758	GR Match For Medicaid		173,630	350,766	0	0	0
777	Interagency Contracts		1,962	2,006	0	0	0
8004	GR For Fed Funds (Older Am Act)		477	3,210	0	0	0
8032	GR Certified As Match For Medicaid		224,949	332,107	0	0	0
8095	ID Collect-Pat Supp & Maint		28,967	31,645	0	0	0
8096	ID Appropriated Receipts		1,091	1,225	0	0	0
	Total, Method of Financing		\$1,280,925	\$1,938,310	\$0	\$0	\$0

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-1 Community-based Alternatives (CBA)					
FULL TIME EQUIVALENT POSITIONS	8.6	9.0	0.0	0.0	0.0

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539 Aging and Disability Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-2	Home and Community-based Services (HCS)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$2,641,118	\$ 2,923,538	\$ 4,591,262	\$ 5,893,212	\$ 6,027,671
1002	OTHER PERSONNEL COSTS	74,643	70,413	103,824	133,266	136,306
2001	PROFESSIONAL FEES AND SERVICES	1,555,500	3,627,342	2,368,555	4,482,934	4,585,216
2003	CONSUMABLE SUPPLIES	4,688	2,164	5,138	6,594	6,745
2004	UTILITIES	11,269	8,411	11,092	14,238	14,563
2005	TRAVEL	22,122	32,467	72,537	90,536	92,602
2006	RENT - BUILDING	113	279	126	162	165
2007	RENT - MACHINE AND OTHER	250,904	487,620	635,626	810,481	828,973
2009	OTHER OPERATING EXPENSE	2,761,543	3,785,167	4,555,618	6,405,636	6,551,786
4000	GRANTS	0	98,528	130,625	167,666	171,492
5000	CAPITAL EXPENDITURES	52,266	28,144	0	0	0
Total, Objects of Expense		\$7,374,166	\$11,064,073	\$12,474,403	\$18,004,725	\$18,415,519

METHOD OF FINANCING:

1	General Revenue Fund	341,771	690,888	1,129,981	720,931	737,380
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	10,664	10,291	10,000	19,558	20,004
	93.045.000 Special Programs for the	16,606	16,000	15,320	30,001	30,685
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PG1	4,366	4,153	4,045	7,900	8,080

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-2	Home and Community-based Services (HCS)						
555	Federal Funds						
	93.667.000	Social Svcs Block Grants	\$ 72,589	\$ 73,564	\$ 97,528	\$ 125,185	\$ 128,041
	93.777.000	State Survey and Certific	194,002	223,981	262,842	342,398	350,210
	93.777.002	SURVEY & CERT @ 75%	110,115	119,928	151,552	314,169	321,337
	93.778.000	XIX FMAP	1,940,929	2,574,412	3,473,062	5,499,764	5,625,246
	93.778.003	XIX 50%	714,095	1,611,573	1,616,463	2,666,630	2,727,472
	93.778.004	XIX ADM @ 75%	593,499	951,147	1,038,611	1,077,133	1,101,709
	93.778.005	XIX FMAP @ 90%	888,347	665,280	0	23,175	23,704
	93.779.000	Health Care Financing Res	858	0	301	0	0
	93.791.000	Money Follows Person Reblncng Demo	224	3,013	0	419	429
666	Appropriated Receipts		4,437	4,529	6,010	2,089	2,136
758	GR Match For Medicaid		999,573	2,002,212	1,817,625	3,184,281	3,256,933
777	Interagency Contracts		11,296	11,448	15,177	37,031	37,876
8004	GR For Fed Funds (Older Am Act)		2,747	18,325	3,690	4,011	4,103
8032	GR Certified As Match For Medicaid		1,295,011	1,895,704	2,582,006	3,690,856	3,775,066
8095	ID Collect-Pat Supp & Maint		166,758	180,631	240,671	244,961	250,550
8096	ID Appropriated Receipts		6,279	6,994	9,519	14,233	14,558
	Total, Method of Financing		\$7,374,166	\$11,064,073	\$12,474,403	\$18,004,725	\$18,415,519

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-2 Home and Community-based Services (HCS)					
FULL TIME EQUIVALENT POSITIONS	49.5	51.1	80.1	102.8	105.2

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539 Aging and Disability Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-3	Community Living Assistance and Support Services (CLASS)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$631,131	\$ 692,126	\$ 1,059,270	\$ 1,406,894	\$ 1,436,409
1002	OTHER PERSONNEL COSTS	17,837	16,670	23,954	31,815	32,482
2001	PROFESSIONAL FEES AND SERVICES	371,708	858,746	546,459	1,070,216	1,092,668
2003	CONSUMABLE SUPPLIES	1,120	512	1,185	1,574	1,607
2004	UTILITIES	2,693	1,991	2,559	3,399	3,470
2005	TRAVEL	5,286	7,686	16,735	21,614	22,067
2006	RENT - BUILDING	27	66	29	39	39
2007	RENT - MACHINE AND OTHER	59,957	115,440	146,648	193,487	197,546
2009	OTHER OPERATING EXPENSE	659,908	896,110	1,051,046	1,529,225	1,561,307
4000	GRANTS	0	23,326	30,137	40,027	40,867
5000	CAPITAL EXPENDITURES	12,490	6,663	0	0	0
Total, Objects of Expense		\$1,762,157	\$2,619,336	\$2,878,022	\$4,298,290	\$4,388,462

METHOD OF FINANCING:

1	General Revenue Fund	81,671	163,563	260,703	172,109	175,719
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	2,548	2,436	2,307	4,669	4,767
	93.045.000 Special Programs for the	3,968	3,788	3,535	7,162	7,312
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PG1	1,043	983	933	1,886	1,926

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-3	Community Living Assistance and Support Services (CLASS)						
555	Federal Funds						
	93.667.000	Social Svcs Block Grants	\$ 17,346	\$ 17,416	\$ 22,501	\$ 29,886	\$ 30,512
	93.777.000	State Survey and Certific	46,359	53,026	60,641	81,741	83,456
	93.777.002	SURVEY & CERT @ 75%	26,313	28,392	34,965	75,002	76,575
	93.778.000	XIX FMAP	463,813	609,472	801,285	1,312,964	1,340,509
	93.778.003	XIX 50%	170,643	381,528	372,941	636,608	649,963
	93.778.004	XIX ADM @ 75%	141,825	225,177	239,622	257,145	262,540
	93.778.005	XIX FMAP @ 90%	212,283	157,500	0	5,533	5,649
	93.779.000	Health Care Financing Res	205	0	69	0	0
	93.791.000	Money Follows Person Reblncng Demo	54	713	0	100	102
666	Appropriated Receipts		1,060	1,072	1,387	499	509
758	GR Match For Medicaid		238,861	474,009	419,352	760,187	776,135
777	Interagency Contracts		2,699	2,710	3,502	8,840	9,026
8004	GR For Fed Funds (Older Am Act)		656	4,338	851	958	978
8032	GR Certified As Match For Medicaid		309,460	448,794	595,706	881,123	899,608
8095	ID Collect-Pat Supp & Maint		39,849	42,763	55,526	58,480	59,707
8096	ID Appropriated Receipts		1,501	1,656	2,196	3,398	3,469
	Total, Method of Financing		\$1,762,157	\$2,619,336	\$2,878,022	\$4,298,290	\$4,388,462

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539 Aging and Disability Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-3 Community Living Assistance and Support Services (CLASS)					
FULL TIME EQUIVALENT POSITIONS	11.8	12.1	18.5	24.6	25.1

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-4	Deaf-Blind Multiple Disabilities (DBMD)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$22,812	\$ 27,685	\$ 55,751	\$ 75,428	\$ 78,707
1002	OTHER PERSONNEL COSTS	645	667	1,261	1,706	1,780
2001	PROFESSIONAL FEES AND SERVICES	13,435	34,350	28,761	57,378	59,872
2003	CONSUMABLE SUPPLIES	40	20	62	84	88
2004	UTILITIES	97	80	135	182	190
2005	TRAVEL	191	307	881	1,159	1,209
2006	RENT - BUILDING	1	3	2	2	2
2007	RENT - MACHINE AND OTHER	2,167	4,618	7,718	10,373	10,824
2009	OTHER OPERATING EXPENSE	23,852	35,844	55,318	81,986	85,551
4000	GRANTS	0	933	1,586	2,146	2,239
5000	CAPITAL EXPENDITURES	451	267	0	0	0
Total, Objects of Expense		\$63,691	\$104,774	\$151,475	\$230,444	\$240,462

METHOD OF FINANCING:

1	General Revenue Fund	2,952	6,543	13,721	9,227	9,628
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	92	97	121	250	261
	93.045.000 Special Programs for the	143	152	186	384	401
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PG1	38	39	49	101	106

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-4	Deaf-Blind Multiple Disabilities (DBMD)						
555	Federal Funds						
	93.667.000	Social Svcs Block Grants	\$ 627	\$ 697	\$ 1,184	\$ 1,602	\$ 1,672
	93.777.000	State Survey and Certific	1,676	2,121	3,192	4,382	4,573
	93.777.002	SURVEY & CERT @ 75%	951	1,136	1,840	4,021	4,196
	93.778.000	XIX FMAP	16,763	24,378	42,174	70,394	73,448
	93.778.003	XIX 50%	6,168	15,261	19,628	34,130	35,614
	93.778.004	XIX ADM @ 75%	5,126	9,007	12,612	13,786	14,386
	93.778.005	XIX FMAP @ 90%	7,673	6,300	0	297	310
	93.779.000	Health Care Financing Res	7	0	4	0	0
	93.791.000	Money Follows Person Reblncng Demo	2	29	0	5	6
666	Appropriated Receipts		38	43	73	27	28
758	GR Match For Medicaid		8,634	18,960	22,071	40,756	42,528
777	Interagency Contracts		98	108	184	474	495
8004	GR For Fed Funds (Older Am Act)		24	174	45	51	54
8032	GR Certified As Match For Medicaid		11,185	17,952	31,353	47,240	49,294
8095	ID Collect-Pat Supp & Maint		1,440	1,711	2,922	3,135	3,272
8096	ID Appropriated Receipts		54	66	116	182	190
	Total, Method of Financing		\$63,691	\$104,774	\$151,475	\$230,444	\$240,462

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-4 Deaf-Blind Multiple Disabilities (DBMD)					
FULL TIME EQUIVALENT POSITIONS	0.4	0.5	1.0	1.3	1.4

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-5	Medically Dependent Children Program (MDCP)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$124,198	\$ 132,888	\$ 206,607	\$ 252,519	\$ 0
1002	OTHER PERSONNEL COSTS	3,510	3,201	4,672	5,710	0
2001	PROFESSIONAL FEES AND SERVICES	73,147	164,879	106,585	192,090	0
2003	CONSUMABLE SUPPLIES	220	98	231	283	0
2004	UTILITIES	530	382	499	610	0
2005	TRAVEL	1,040	1,476	3,264	3,879	0
2006	RENT - BUILDING	5	13	6	7	0
2007	RENT - MACHINE AND OTHER	11,799	22,165	28,603	34,728	0
2009	OTHER OPERATING EXPENSE	129,861	172,053	205,003	274,476	0
4000	GRANTS	0	4,479	5,878	7,184	0
5000	CAPITAL EXPENDITURES	2,458	1,279	0	0	0
Total, Objects of Expense		\$346,768	\$502,913	\$561,348	\$771,486	\$0

METHOD OF FINANCING:

1	General Revenue Fund	16,072	31,404	50,849	30,891	0
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	501	468	450	838	0
	93.045.000 Special Programs for the	781	727	689	1,286	0
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PG1	205	189	182	339	0

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-5	Medically Dependent Children Program (MDCP)					
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$ 3,413	\$ 3,344	\$ 4,389	\$ 5,364	\$ 0
	93.777.000 State Survey and Certific	9,123	10,181	11,828	14,671	0
	93.777.002 SURVEY & CERT @ 75%	5,178	5,451	6,820	13,462	0
	93.778.000 XIX FMAP	91,272	117,020	156,289	235,659	0
	93.778.003 XIX 50%	33,580	73,253	72,741	114,263	0
	93.778.004 XIX ADM @ 75%	27,909	43,234	46,737	46,154	0
	93.778.005 XIX FMAP @ 90%	41,774	30,240	0	993	0
	93.779.000 Health Care Financing Res	40	0	14	0	0
	93.791.000 Money Follows Person Reblncng Demo	11	137	0	18	0
666	Appropriated Receipts	209	206	270	89	0
758	GR Match For Medicaid	47,005	91,010	81,793	136,444	0
777	Interagency Contracts	531	520	683	1,587	0
8004	GR For Fed Funds (Older Am Act)	129	833	166	172	0
8032	GR Certified As Match For Medicaid	60,898	86,168	116,190	158,150	0
8095	ID Collect-Pat Supp & Maint	7,842	8,210	10,830	10,496	0
8096	ID Appropriated Receipts	295	318	428	610	0
	Total, Method of Financing	\$346,768	\$502,913	\$561,348	\$771,486	\$0

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-5 Medically Dependent Children Program (MDCP)					
FULL TIME EQUIVALENT POSITIONS	2.3	2.3	3.6	4.4	0.0

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-6	Texas Home Living Waiver					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$152,080	\$ 188,258	\$ 380,419	\$ 501,759	\$ 511,598
1002	OTHER PERSONNEL COSTS	4,298	4,534	8,603	11,346	11,569
2001	PROFESSIONAL FEES AND SERVICES	89,568	233,579	196,252	381,686	389,170
2003	CONSUMABLE SUPPLIES	270	139	426	561	572
2004	UTILITIES	649	542	919	1,212	1,236
2005	TRAVEL	1,274	2,091	6,010	7,708	7,860
2006	RENT - BUILDING	7	18	10	14	14
2007	RENT - MACHINE AND OTHER	14,447	31,400	52,666	69,006	70,359
2009	OTHER OPERATING EXPENSE	159,014	243,742	377,465	545,388	556,082
4000	GRANTS	0	6,345	10,823	14,275	14,555
5000	CAPITAL EXPENDITURES	3,010	1,812	0	0	0
Total, Objects of Expense		\$424,617	\$712,460	\$1,033,593	\$1,532,955	\$1,563,015

METHOD OF FINANCING:

1	General Revenue Fund	19,680	44,489	93,627	61,381	62,585
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	614	663	829	1,665	1,698
	93.045.000 Special Programs for the	956	1,030	1,269	2,554	2,604
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PG1	251	267	335	673	686

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-6	Texas Home Living Waiver					
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$ 4,180	\$ 4,737	\$ 8,081	\$ 10,658	\$ 10,867
	93.777.000 State Survey and Certific	11,171	14,423	21,778	29,152	29,724
	93.777.002 SURVEY & CERT @ 75%	6,341	7,723	12,557	26,749	27,273
	93.778.000 XIX FMAP	111,763	165,777	287,767	468,259	477,444
	93.778.003 XIX 50%	41,119	103,776	133,936	227,042	231,494
	93.778.004 XIX ADM @ 75%	34,175	61,248	86,056	91,709	93,507
	93.778.005 XIX FMAP @ 90%	51,152	42,840	0	1,973	2,012
	93.779.000 Health Care Financing Res	49	0	25	0	0
	93.791.000 Money Follows Person Reblncng Demo	13	194	0	36	36
666	Appropriated Receipts	255	292	498	178	181
758	GR Match For Medicaid	57,557	128,930	150,603	271,116	276,432
777	Interagency Contracts	650	737	1,258	3,153	3,215
8004	GR For Fed Funds (Older Am Act)	158	1,180	306	342	348
8032	GR Certified As Match For Medicaid	74,569	122,072	213,938	314,247	320,408
8095	ID Collect-Pat Supp & Maint	9,602	11,632	19,941	20,856	21,265
8096	ID Appropriated Receipts	362	450	789	1,212	1,236
	Total, Method of Financing	\$424,617	\$712,460	\$1,033,593	\$1,532,955	\$1,563,015

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-6 Texas Home Living Waiver					
FULL TIME EQUIVALENT POSITIONS	2.9	3.3	6.6	8.8	8.9

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-4-1	Non-Medicaid Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$448,635	\$ 503,867	\$ 724,763	\$ 911,693	\$ 931,370
1002	OTHER PERSONNEL COSTS	12,679	12,136	16,389	20,616	21,061
2001	PROFESSIONAL FEES AND SERVICES	264,226	625,167	373,893	693,520	708,488
2003	CONSUMABLE SUPPLIES	796	373	811	1,020	1,042
2004	UTILITIES	1,914	1,450	1,751	2,203	2,250
2005	TRAVEL	3,758	5,596	11,450	14,006	14,308
2006	RENT - BUILDING	19	48	20	25	26
2007	RENT - MACHINE AND OTHER	42,620	84,041	100,338	125,383	128,089
2009	OTHER OPERATING EXPENSE	469,091	652,368	719,137	990,967	1,012,354
4000	GRANTS	0	16,981	20,620	25,938	26,498
5000	CAPITAL EXPENDITURES	8,878	4,851	0	0	0
Total, Objects of Expense		\$1,252,616	\$1,906,878	\$1,969,172	\$2,785,371	\$2,845,486

METHOD OF FINANCING:

1	General Revenue Fund	58,055	119,074	178,376	111,530	113,937
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	1,811	1,774	1,579	3,026	3,091
	93.045.000 Special Programs for the	2,821	2,758	2,418	4,641	4,741
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PG1	742	716	639	1,222	1,249

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-4-1	Non-Medicaid Services					
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$ 12,330	\$ 12,679	\$ 15,396	\$ 19,366	\$ 19,784
	93.777.000 State Survey and Certific	32,954	38,603	41,491	52,970	54,113
	93.777.002 SURVEY & CERT @ 75%	18,705	20,669	23,924	48,603	49,652
	93.778.000 XIX FMAP	329,695	443,698	548,243	850,823	869,188
	93.778.003 XIX 50%	121,300	277,752	255,170	412,534	421,437
	93.778.004 XIX ADM @ 75%	100,815	163,929	163,952	166,635	170,231
	93.778.005 XIX FMAP @ 90%	150,900	114,660	0	3,585	3,663
	93.779.000 Health Care Financing Res	146	0	48	0	0
	93.791.000 Money Follows Person Reblncng Demo	38	519	0	65	66
666	Appropriated Receipts	754	780	949	323	330
758	GR Match For Medicaid	169,793	345,078	286,925	492,616	503,248
777	Interagency Contracts	1,919	1,973	2,396	5,729	5,852
8004	GR For Fed Funds (Older Am Act)	467	3,158	583	621	634
8032	GR Certified As Match For Medicaid	219,978	326,722	407,588	570,984	583,307
8095	ID Collect-Pat Supp & Maint	28,326	31,131	37,992	37,896	38,714
8096	ID Appropriated Receipts	1,067	1,205	1,503	2,202	2,249
	Total, Method of Financing	\$1,252,616	\$1,906,878	\$1,969,172	\$2,785,371	\$2,845,486

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-4-1 Non-Medicaid Services					
FULL TIME EQUIVALENT POSITIONS	8.4	8.8	12.6	15.9	16.3

7.A. Indirect Administrative and Support Costs

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539 Aging and Disability Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-4-2	Intellectual Disability Community Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$106,456	\$ 113,509	\$ 160,694	\$ 209,886	\$ 213,166
1002	OTHER PERSONNEL COSTS	3,009	2,734	3,634	4,746	4,820
2001	PROFESSIONAL FEES AND SERVICES	62,698	140,834	82,899	159,659	162,154
2003	CONSUMABLE SUPPLIES	189	84	180	235	239
2004	UTILITIES	454	327	388	507	515
2005	TRAVEL	892	1,261	2,539	3,224	3,275
2006	RENT - BUILDING	5	11	4	6	6
2007	RENT - MACHINE AND OTHER	10,113	18,932	22,247	28,865	29,316
2009	OTHER OPERATING EXPENSE	111,310	146,962	159,447	228,136	231,701
4000	GRANTS	0	3,825	4,572	5,971	6,065
5000	CAPITAL EXPENDITURES	2,107	1,093	0	0	0
Total, Objects of Expense		\$297,233	\$429,572	\$436,604	\$641,235	\$651,257

METHOD OF FINANCING:

1	General Revenue Fund	13,776	26,824	39,549	25,676	26,077
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	430	400	350	697	707
	93.045.000 Special Programs for the	669	621	536	1,068	1,085
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PG1	176	161	142	281	286

7.A. Indirect Administrative and Support Costs

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539 Aging and Disability Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-4-2	Intellectual Disability Community Services					
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$ 2,926	\$ 2,856	\$ 3,413	\$ 4,458	\$ 4,528
	93.777.000 State Survey and Certific	7,820	8,696	9,199	12,194	12,385
	93.777.002 SURVEY & CERT @ 75%	4,438	4,656	5,304	11,189	11,364
	93.778.000 XIX FMAP	78,234	99,956	121,560	195,873	198,936
	93.778.003 XIX 50%	28,783	62,571	56,576	94,972	96,456
	93.778.004 XIX ADM @ 75%	23,922	36,929	36,351	38,362	38,961
	93.778.005 XIX FMAP @ 90%	35,807	25,830	0	825	838
	93.779.000 Health Care Financing Res	35	0	11	0	0
	93.791.000 Money Follows Person Reblncng Demo	9	117	0	15	15
666	Appropriated Receipts	179	176	210	74	76
758	GR Match For Medicaid	40,290	77,737	63,617	113,408	115,180
777	Interagency Contracts	455	444	531	1,319	1,339
8004	GR For Fed Funds (Older Am Act)	111	711	129	143	145
8032	GR Certified As Match For Medicaid	52,198	73,602	90,370	131,450	133,503
8095	ID Collect-Pat Supp & Maint	6,722	7,013	8,423	8,724	8,861
8096	ID Appropriated Receipts	253	272	333	507	515
	Total, Method of Financing	\$297,233	\$429,572	\$436,604	\$641,235	\$651,257

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539 Aging and Disability Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-4-2 Intellectual Disability Community Services					
FULL TIME EQUIVALENT POSITIONS	2.0	2.0	2.8	3.7	3.7

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539 Aging and Disability Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-4-3	Promoting Independence through Outreach, Awareness, and Relocation					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$10,139	\$ 13,843	\$ 19,677	\$ 26,236	\$ 26,236
1002	OTHER PERSONNEL COSTS	287	333	445	593	593
2001	PROFESSIONAL FEES AND SERVICES	5,971	17,175	10,151	19,957	19,957
2003	CONSUMABLE SUPPLIES	18	10	22	29	29
2004	UTILITIES	43	40	48	63	63
2005	TRAVEL	85	154	311	403	403
2006	RENT - BUILDING	0	1	1	1	1
2007	RENT - MACHINE AND OTHER	963	2,309	2,724	3,608	3,608
2009	OTHER OPERATING EXPENSE	10,601	17,922	19,524	28,517	28,517
4000	GRANTS	0	467	560	746	746
5000	CAPITAL EXPENDITURES	201	133	0	0	0
Total, Objects of Expense		\$28,308	\$52,387	\$53,463	\$80,153	\$80,153

METHOD OF FINANCING:

1	General Revenue Fund	1,312	3,271	4,843	3,209	3,209
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	41	49	43	87	87
	93.045.000 Special Programs for the	64	76	66	134	134
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PG1	17	20	17	35	35

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-4-3	Promoting Independence through Outreach, Awareness, and Relocation						
555	Federal Funds						
	93.667.000	Social Svcs Block Grants	\$ 279	\$ 348	\$ 418	\$ 557	\$ 557
	93.777.000	State Survey and Certific	745	1,061	1,126	1,524	1,524
	93.777.002	SURVEY & CERT @ 75%	423	568	650	1,399	1,399
	93.778.000	XIX FMAP	7,451	12,189	14,885	24,484	24,484
	93.778.003	XIX 50%	2,741	7,631	6,928	11,871	11,871
	93.778.004	XIX ADM @ 75%	2,278	4,504	4,451	4,795	4,795
	93.778.005	XIX FMAP @ 90%	3,410	3,150	0	103	103
	93.779.000	Health Care Financing Res	3	0	1	0	0
	93.791.000	Money Follows Person Reblncng Demo	1	14	0	2	2
666	Appropriated Receipts		17	21	26	9	9
758	GR Match For Medicaid		3,837	9,480	7,790	14,176	14,176
777	Interagency Contracts		43	54	65	165	165
8004	GR For Fed Funds (Older Am Act)		11	87	16	18	18
8032	GR Certified As Match For Medicaid		4,971	8,976	11,066	16,431	16,431
8095	ID Collect-Pat Supp & Maint		640	855	1,031	1,091	1,091
8096	ID Appropriated Receipts		24	33	41	63	63
	Total, Method of Financing		\$28,308	\$52,387	\$53,463	\$80,153	\$80,153

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539 Aging and Disability Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-4-3 Promoting Independence through Outreach, Awareness, and Relocation					
FULL TIME EQUIVALENT POSITIONS	0.2	0.2	0.3	0.5	0.5

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-4-4	In-Home and Family Support					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$15,208	\$ 16,611	\$ 22,956	\$ 29,515	\$ 29,515
1002	OTHER PERSONNEL COSTS	430	400	519	667	667
2001	PROFESSIONAL FEES AND SERVICES	8,957	20,610	11,843	22,452	22,452
2003	CONSUMABLE SUPPLIES	27	12	26	33	33
2004	UTILITIES	65	48	55	71	71
2005	TRAVEL	127	184	363	453	453
2006	RENT - BUILDING	1	2	1	1	1
2007	RENT - MACHINE AND OTHER	1,445	2,771	3,178	4,059	4,059
2009	OTHER OPERATING EXPENSE	15,901	21,507	22,778	32,082	32,082
4000	GRANTS	0	560	653	840	840
5000	CAPITAL EXPENDITURES	301	160	0	0	0
Total, Objects of Expense		\$42,462	\$62,865	\$62,372	\$90,173	\$90,173

METHOD OF FINANCING:

1	General Revenue Fund	1,968	3,926	5,650	3,611	3,611
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	61	58	50	98	98
	93.045.000 Special Programs for the	96	91	77	150	150
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PG1	25	24	20	40	40

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-4-4	In-Home and Family Support						
555	Federal Funds						
	93.667.000	Social Svcs Block Grants	\$ 418	\$ 418	\$ 488	\$ 627	\$ 627
	93.777.000	State Survey and Certific	1,117	1,273	1,314	1,715	1,715
	93.777.002	SURVEY & CERT @ 75%	634	681	758	1,573	1,573
	93.778.000	XIX FMAP	11,177	14,628	17,365	27,545	27,545
	93.778.003	XIX 50%	4,112	9,157	8,082	13,355	13,355
	93.778.004	XIX ADM @ 75%	3,417	5,404	5,193	5,395	5,395
	93.778.005	XIX FMAP @ 90%	5,115	3,780	0	116	116
	93.779.000	Health Care Financing Res	5	0	2	0	0
	93.791.000	Money Follows Person Reblncng Demo	1	17	0	2	2
666	Appropriated Receipts		26	26	30	10	10
758	GR Match For Medicaid		5,756	11,376	9,088	15,948	15,948
777	Interagency Contracts		65	65	76	185	185
8004	GR For Fed Funds (Older Am Act)		16	104	18	20	20
8032	GR Certified As Match For Medicaid		7,457	10,771	12,910	18,485	18,485
8095	ID Collect-Pat Supp & Maint		960	1,026	1,203	1,227	1,227
8096	ID Appropriated Receipts		36	40	48	71	71
	Total, Method of Financing		\$42,462	\$62,865	\$62,372	\$90,173	\$90,173

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539 Aging and Disability Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-4-4 In-Home and Family Support					
FULL TIME EQUIVALENT POSITIONS	0.3	0.3	0.4	0.5	0.5

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-5-1	Program of All-inclusive Care for the Elderly (PACE)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$111,525	\$ 124,583	\$ 170,533	\$ 229,563	\$ 236,122
1002	OTHER PERSONNEL COSTS	3,152	3,001	3,856	5,191	5,340
2001	PROFESSIONAL FEES AND SERVICES	65,683	154,574	87,975	174,627	179,617
2003	CONSUMABLE SUPPLIES	198	92	191	257	264
2004	UTILITIES	476	358	412	555	570
2005	TRAVEL	934	1,384	2,694	3,527	3,627
2006	RENT - BUILDING	5	12	5	6	6
2007	RENT - MACHINE AND OTHER	10,595	20,779	23,609	31,571	32,473
2009	OTHER OPERATING EXPENSE	116,610	161,300	169,209	249,524	256,653
4000	GRANTS	0	4,199	4,852	6,531	6,718
5000	CAPITAL EXPENDITURES	2,207	1,199	0	0	0
Total, Objects of Expense		\$311,385	\$471,481	\$463,336	\$701,352	\$721,390

METHOD OF FINANCING:

1	General Revenue Fund	14,432	29,441	41,971	28,083	28,885
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	450	439	371	762	784
	93.045.000 Special Programs for the	701	682	569	1,169	1,202
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PG1	184	177	150	308	317

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-5-1	Program of All-inclusive Care for the Elderly (PACE)						
555	Federal Funds						
	93.667.000	Social Svcs Block Grants	\$ 3,065	\$ 3,135	\$ 3,622	\$ 4,876	\$ 5,016
	93.777.000	State Survey and Certific	8,192	9,545	9,763	13,338	13,719
	93.777.002	SURVEY & CERT @ 75%	4,650	5,111	5,629	12,238	12,588
	93.778.000	XIX FMAP	81,960	109,704	129,001	214,238	220,354
	93.778.003	XIX 50%	30,154	68,675	60,040	103,875	106,843
	93.778.004	XIX ADM @ 75%	25,061	40,532	38,577	41,958	43,157
	93.778.005	XIX FMAP @ 90%	37,512	28,350	0	903	929
	93.779.000	Health Care Financing Res	36	0	11	0	0
	93.791.000	Money Follows Person Reblncng Demo	9	128	0	16	17
666	Appropriated Receipts		187	193	223	81	84
758	GR Match For Medicaid		42,208	85,322	67,512	124,040	127,584
777	Interagency Contracts		477	488	564	1,442	1,484
8004	GR For Fed Funds (Older Am Act)		116	781	137	156	161
8032	GR Certified As Match For Medicaid		54,684	80,783	95,903	143,773	147,881
8095	ID Collect-Pat Supp & Maint		7,042	7,697	8,939	9,542	9,815
8096	ID Appropriated Receipts		265	298	354	554	570
	Total, Method of Financing		\$311,385	\$471,481	\$463,336	\$701,352	\$721,390

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-5-1 Program of All-inclusive Care for the Elderly (PACE)					
FULL TIME EQUIVALENT POSITIONS	2.1	2.2	3.0	4.0	4.1

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-6-1	Nursing Facility Payments					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$7,056,500	\$ 7,546,936	\$ 6,034,230	\$ 882,178	\$ 898,575
1002	OTHER PERSONNEL COSTS	199,430	181,767	136,454	19,949	20,320
2001	PROFESSIONAL FEES AND SERVICES	4,155,962	9,363,763	3,112,957	671,068	683,541
2003	CONSUMABLE SUPPLIES	12,524	5,585	6,752	987	1,005
2004	UTILITIES	30,109	21,713	14,579	2,131	2,171
2005	TRAVEL	59,106	83,813	95,334	13,553	13,805
2006	RENT - BUILDING	303	720	166	24	25
2007	RENT - MACHINE AND OTHER	670,362	1,258,761	835,395	121,324	123,579
2009	OTHER OPERATING EXPENSE	7,378,250	9,771,180	5,987,383	958,885	976,708
4000	GRANTS	0	254,345	171,678	25,099	25,565
5000	CAPITAL EXPENDITURES	139,642	72,652	0	0	0
Total, Objects of Expense		\$19,702,188	\$28,561,235	\$16,394,928	\$2,695,198	\$2,745,294

METHOD OF FINANCING:

1	General Revenue Fund	913,139	1,783,487	1,485,118	107,919	109,925
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	28,491	26,567	13,143	2,928	2,982
	93.045.000 Special Programs for the	44,367	41,304	20,135	4,491	4,574
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PG1	11,665	10,720	5,317	1,183	1,205

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-6-1	Nursing Facility Payments						
555	Federal Funds						
	93.667.000	Social Svcs Block Grants	\$ 193,942	\$ 189,902	\$ 128,180	\$ 18,739	\$ 19,088
	93.777.000	State Survey and Certific	518,331	578,193	345,449	51,255	52,208
	93.777.002	SURVEY & CERT @ 75%	294,203	309,587	199,183	47,029	47,903
	93.778.000	XIX FMAP	5,185,751	6,645,689	4,564,590	823,281	838,583
	93.778.003	XIX 50%	1,907,907	4,160,177	2,124,495	399,178	406,598
	93.778.004	XIX ADM @ 75%	1,585,702	2,455,328	1,365,031	161,240	164,237
	93.778.005	XIX FMAP @ 90%	2,373,473	1,717,380	0	3,469	3,534
	93.779.000	Health Care Financing Res	2,291	0	396	0	0
	93.791.000	Money Follows Person Reblncng Demo	599	7,777	0	63	64
666	Appropriated Receipts		11,853	11,690	7,899	313	318
758	GR Match For Medicaid		2,670,644	5,168,589	2,388,879	476,668	485,528
777	Interagency Contracts		30,181	29,552	19,947	5,543	5,646
8004	GR For Fed Funds (Older Am Act)		7,339	47,305	4,850	600	612
8032	GR Certified As Match For Medicaid		3,459,992	4,893,646	3,393,494	552,499	562,768
8095	ID Collect-Pat Supp & Maint		445,541	466,287	316,311	36,669	37,351
8096	ID Appropriated Receipts		16,777	18,055	12,511	2,131	2,170
	Total, Method of Financing		\$19,702,188	\$28,561,235	\$16,394,928	\$2,695,198	\$2,745,294

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-6-1 Nursing Facility Payments					
FULL TIME EQUIVALENT POSITIONS	132.2	131.9	105.3	15.4	15.7

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539 Aging and Disability Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-6-2	Medicare Skilled Nursing Facility					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$468,913	\$ 462,340	\$ 452,567	\$ 354,183	\$ 373,860
1002	OTHER PERSONNEL COSTS	13,252	11,135	10,234	8,009	8,454
2001	PROFESSIONAL FEES AND SERVICES	276,168	573,642	233,472	269,425	284,393
2003	CONSUMABLE SUPPLIES	832	342	506	396	418
2004	UTILITIES	2,001	1,330	1,093	856	903
2005	TRAVEL	3,928	5,135	7,150	5,441	5,744
2006	RENT - BUILDING	20	44	12	10	10
2007	RENT - MACHINE AND OTHER	44,546	77,114	62,655	48,710	51,416
2009	OTHER OPERATING EXPENSE	490,293	598,601	449,054	384,980	406,368
4000	GRANTS	0	15,582	12,876	10,077	10,637
5000	CAPITAL EXPENDITURES	9,279	4,451	0	0	0
Total, Objects of Expense		\$1,309,232	\$1,749,716	\$1,229,619	\$1,082,087	\$1,142,203

METHOD OF FINANCING:

1	General Revenue Fund	60,679	109,260	111,384	43,328	45,735
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	1,893	1,628	986	1,175	1,241
	93.045.000 Special Programs for the	2,948	2,530	1,510	1,803	1,903
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PG1	775	657	399	475	501

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-6-2	Medicare Skilled Nursing Facility					
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$ 12,888	\$ 11,634	\$ 9,614	\$ 7,524	\$ 7,942
	93.777.000 State Survey and Certific	34,444	35,421	25,909	20,578	21,721
	93.777.002 SURVEY & CERT @ 75%	19,550	18,966	14,939	18,882	19,931
	93.778.000 XIX FMAP	344,597	407,128	342,343	330,536	348,900
	93.778.003 XIX 50%	126,783	254,860	159,337	160,265	169,169
	93.778.004 XIX ADM @ 75%	105,372	150,418	102,377	64,736	68,332
	93.778.005 XIX FMAP @ 90%	157,720	105,210	0	1,393	1,470
	93.779.000 Health Care Financing Res	152	0	30	0	0
	93.791.000 Money Follows Person Reblncng Demo	40	476	0	25	27
666	Appropriated Receipts	788	716	592	126	133
758	GR Match For Medicaid	177,467	316,638	179,166	191,376	202,008
777	Interagency Contracts	2,006	1,810	1,496	2,226	2,349
8004	GR For Fed Funds (Older Am Act)	488	2,898	364	241	254
8032	GR Certified As Match For Medicaid	229,920	299,794	254,512	221,821	234,144
8095	ID Collect-Pat Supp & Maint	29,607	28,566	23,723	14,722	15,540
8096	ID Appropriated Receipts	1,115	1,106	938	855	903
	Total, Method of Financing	\$1,309,232	\$1,749,716	\$1,229,619	\$1,082,087	\$1,142,203

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-6-2 Medicare Skilled Nursing Facility					
FULL TIME EQUIVALENT POSITIONS	8.8	8.1	7.9	6.2	6.5

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539 Aging and Disability Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-6-3	Hospice					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$727,448	\$ 802,866	\$ 1,216,684	\$ 1,646,295	\$ 1,718,444
1002	OTHER PERSONNEL COSTS	20,559	19,337	27,513	37,228	38,860
2001	PROFESSIONAL FEES AND SERVICES	428,434	996,145	627,667	1,252,328	1,307,211
2003	CONSUMABLE SUPPLIES	1,291	594	1,361	1,842	1,923
2004	UTILITIES	3,104	2,310	2,940	3,977	4,152
2005	TRAVEL	6,093	8,916	19,222	25,292	26,400
2006	RENT - BUILDING	31	77	33	45	47
2007	RENT - MACHINE AND OTHER	69,107	133,911	168,441	226,411	236,334
2009	OTHER OPERATING EXPENSE	760,617	1,039,487	1,207,239	1,789,443	1,867,865
4000	GRANTS	0	27,058	34,616	46,838	48,891
5000	CAPITAL EXPENDITURES	14,396	7,729	0	0	0
Total, Objects of Expense		\$2,031,080	\$3,038,430	\$3,305,716	\$5,029,699	\$5,250,127

METHOD OF FINANCING:

1	General Revenue Fund	94,135	189,733	299,445	201,395	210,221
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	2,937	2,826	2,650	5,464	5,703
	93.045.000 Special Programs for the	4,574	4,394	4,060	8,381	8,748
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PG1	1,203	1,140	1,072	2,207	2,304

7.A. Indirect Administrative and Support Costs

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539 Aging and Disability Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017	
1-6-3	Hospice						
555	Federal Funds						
	93.667.001	SSBG_Disaster Relief Funds	\$ 19,993	\$ 20,202	\$ 25,845	\$ 34,971	\$ 36,504
	93.777.000	State Survey and Certific	53,434	61,510	69,653	95,650	99,842
	93.777.002	SURVEY & CERT @ 75%	30,329	32,935	40,161	87,765	91,611
	93.778.000	XIX FMAP	534,594	706,989	920,358	1,536,382	1,603,716
	93.778.003	XIX 50%	196,684	442,572	428,363	744,935	777,582
	93.778.004	XIX ADM @ 75%	163,469	261,205	275,232	300,902	314,089
	93.778.005	XIX FMAP @ 90%	244,679	182,700	0	6,474	6,758
	93.779.000	Health Care Financing Res	236	0	80	0	0
	93.791.000	Money Follows Person Reblncng Demo	62	827	0	117	122
666	Appropriated Receipts		1,222	1,244	1,593	583	609
758	GR Match For Medicaid		275,314	549,850	481,671	889,543	928,527
777	Interagency Contracts		3,111	3,144	4,022	10,345	10,798
8004	GR For Fed Funds (Older Am Act)		757	5,032	978	1,121	1,170
8032	GR Certified As Match For Medicaid		356,687	520,601	684,232	1,031,057	1,076,243
8095	ID Collect-Pat Supp & Maint		45,930	49,605	63,778	68,431	71,430
8096	ID Appropriated Receipts		1,730	1,921	2,523	3,976	4,150
	Total, Method of Financing		\$2,031,080	\$3,038,430	\$3,305,716	\$5,029,699	\$5,250,127

7.A. Indirect Administrative and Support Costs

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539 Aging and Disability Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-6-3 Hospice					
FULL TIME EQUIVALENT POSITIONS	13.6	14.0	21.2	28.7	30.0

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-6-4	Promote Independence by Providing Community-based Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$273,744	\$ 276,850	\$ 304,991	\$ 357,463	\$ 13,118
1002	OTHER PERSONNEL COSTS	7,737	6,668	6,897	8,083	297
2001	PROFESSIONAL FEES AND SERVICES	161,223	343,498	157,340	271,920	9,979
2003	CONSUMABLE SUPPLIES	486	205	341	400	15
2004	UTILITIES	1,168	797	737	864	32
2005	TRAVEL	2,293	3,075	4,819	5,492	202
2006	RENT - BUILDING	12	26	8	10	0
2007	RENT - MACHINE AND OTHER	26,005	46,176	42,224	49,161	1,804
2009	OTHER OPERATING EXPENSE	286,225	358,444	302,623	388,544	14,259
4000	GRANTS	0	9,330	8,677	10,170	373
5000	CAPITAL EXPENDITURES	5,417	2,665	0	0	0
Total, Objects of Expense		\$764,310	\$1,047,734	\$828,657	\$1,092,107	\$40,079

METHOD OF FINANCING:

1	General Revenue Fund	35,423	65,425	75,063	43,729	1,605
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	1,105	975	664	1,186	44
	93.045.000 Special Programs for the	1,721	1,515	1,018	1,820	67
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PG1	453	393	269	479	18

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539 Aging and Disability Services, Department of

Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-6-4	Promote Independence by Providing Community-based Services						
555	Federal Funds						
	93.667.000	Social Svcs Block Grants	\$ 7,524	\$ 6,966	\$ 6,479	\$ 7,593	\$ 279
	93.777.000	State Survey and Certific	20,108	21,210	17,460	20,769	762
	93.777.002	SURVEY & CERT @ 75%	11,413	11,357	10,067	19,056	699
	93.778.000	XIX FMAP	201,171	243,791	230,713	333,600	12,241
	93.778.003	XIX 50%	74,014	152,611	107,379	161,749	5,936
	93.778.004	XIX ADM @ 75%	61,514	90,071	68,993	65,335	2,398
	93.778.005	XIX FMAP @ 90%	92,074	63,000	0	1,406	52
	93.779.000	Health Care Financing Res	89	0	20	0	0
	93.791.000	Money Follows Person Reblncng Demo	23	285	0	25	1
666	Appropriated Receipts		460	429	399	127	5
758	GR Match For Medicaid		103,603	189,603	120,742	193,148	7,088
777	Interagency Contracts		1,171	1,084	1,008	2,246	82
8004	GR For Fed Funds (Older Am Act)		285	1,735	245	243	9
8032	GR Certified As Match For Medicaid		134,224	179,517	171,519	223,875	8,216
8095	ID Collect-Pat Supp & Maint		17,284	17,105	15,987	14,858	545
8096	ID Appropriated Receipts		651	662	632	863	32
	Total, Method of Financing		\$764,310	\$1,047,734	\$828,657	\$1,092,107	\$40,079

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539 Aging and Disability Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-6-4 Promote Independence by Providing Community-based Services					
FULL TIME EQUIVALENT POSITIONS	5.1	4.8	5.3	6.2	6.2

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-7-1	Intermed Care Facilities - for Individuals w/ ID (ICF/IID)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$907,409	\$ 941,291	\$ 1,334,745	\$ 1,734,841	\$ 1,774,195
1002	OTHER PERSONNEL COSTS	25,645	22,671	30,183	39,231	40,121
2001	PROFESSIONAL FEES AND SERVICES	534,423	1,167,894	688,573	1,319,684	1,349,620
2003	CONSUMABLE SUPPLIES	1,611	697	1,494	1,941	1,985
2004	UTILITIES	3,872	2,708	3,225	4,191	4,286
2005	TRAVEL	7,601	10,454	21,087	26,652	27,257
2006	RENT - BUILDING	39	90	37	48	49
2007	RENT - MACHINE AND OTHER	86,203	156,999	184,786	238,589	244,001
2009	OTHER OPERATING EXPENSE	948,784	1,218,709	1,324,383	1,885,688	1,928,464
4000	GRANTS	0	31,723	37,975	49,358	50,477
5000	CAPITAL EXPENDITURES	17,957	9,062	0	0	0
	Total, Objects of Expense	\$2,533,544	\$3,562,298	\$3,626,488	\$5,300,223	\$5,420,455

METHOD OF FINANCING:

1	General Revenue Fund	117,422	222,445	328,502	212,227	217,042
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	3,664	3,314	2,907	5,757	5,888
	93.045.000 Special Programs for the	5,705	5,152	4,454	8,832	9,032
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PG1	1,500	1,337	1,176	2,326	2,378

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-7-1	Intermed Care Facilities - for Individuals w/ ID (ICF/IID)						
555	Federal Funds						
	93.667.000	Social Svcs Block Grants	\$ 24,939	\$ 23,685	\$ 28,353	\$ 36,852	\$ 37,688
	93.777.000	State Survey and Certific	66,653	72,115	76,412	100,795	103,081
	93.777.002	SURVEY & CERT @ 75%	37,832	38,613	44,058	92,485	94,583
	93.778.000	XIX FMAP	666,848	828,884	1,009,668	1,619,020	1,655,745
	93.778.003	XIX 50%	245,342	518,878	469,929	785,001	802,809
	93.778.004	XIX ADM @ 75%	203,908	306,240	301,939	317,086	324,279
	93.778.005	XIX FMAP @ 90%	305,210	214,200	0	6,822	6,977
	93.779.000	Health Care Financing Res	295	0	88	0	0
	93.791.000	Money Follows Person Reblncng Demo	77	970	0	123	126
666	Appropriated Receipts		1,524	1,458	1,747	615	629
758	GR Match For Medicaid		343,423	644,652	528,410	937,387	958,651
777	Interagency Contracts		3,881	3,686	4,412	10,901	11,148
8004	GR For Fed Funds (Older Am Act)		944	5,900	1,073	1,181	1,208
8032	GR Certified As Match For Medicaid		444,927	610,359	750,626	1,086,512	1,111,159
8095	ID Collect-Pat Supp & Maint		57,293	58,158	69,967	72,111	73,747
8096	ID Appropriated Receipts		2,157	2,252	2,767	4,190	4,285
	Total, Method of Financing		\$2,533,544	\$3,562,298	\$3,626,488	\$5,300,223	\$5,420,455

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-7-1 Intermed Care Facilities - for Individuals w/ ID (ICF/IID)					
FULL TIME EQUIVALENT POSITIONS	17.0	16.5	23.3	30.3	31.0

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539 Aging and Disability Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-8-1	State Supported Living Centers					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$7,342,916	\$ 7,984,357	\$ 10,067,979	\$ 11,032,147	\$ 11,156,765
1002	OTHER PERSONNEL COSTS	207,522	192,300	227,671	249,476	252,293
2001	PROFESSIONAL FEES AND SERVICES	4,324,651	9,906,488	5,193,902	8,392,091	8,486,889
2003	CONSUMABLE SUPPLIES	13,034	5,910	11,266	12,348	12,486
2004	UTILITIES	31,331	22,970	24,323	26,656	26,958
2005	TRAVEL	61,505	88,669	159,062	169,485	171,399
2006	RENT - BUILDING	315	760	274	300	306
2007	RENT - MACHINE AND OTHER	697,573	1,331,717	1,393,838	1,517,229	1,534,368
2009	OTHER OPERATING EXPENSE	7,677,729	10,337,523	9,989,820	11,991,410	12,126,861
4000	GRANTS	0	269,085	286,441	313,875	317,420
5000	CAPITAL EXPENDITURES	145,310	76,862	0	0	0
Total, Objects of Expense		\$20,501,886	\$30,216,641	\$27,354,576	\$33,705,017	\$34,085,745

METHOD OF FINANCING:

1	General Revenue Fund	950,201	1,886,857	2,477,888	1,349,592	1,364,834
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	29,649	28,104	21,931	36,613	37,026
	93.045.000 Special Programs for the	46,169	43,698	33,596	56,161	56,798
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PG1	12,138	11,342	8,871	14,788	14,952

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-8-1	State Supported Living Centers						
555	Federal Funds						
	93.667.000	Social Svcs Block Grants	\$ 201,816	\$ 200,908	\$ 213,867	\$ 234,348	\$ 236,993
	93.777.000	State Survey and Certific	539,368	611,702	576,377	640,973	648,213
	93.777.002	SURVEY & CERT @ 75%	306,146	327,532	332,333	588,127	594,770
	93.778.000	XIX FMAP	5,396,242	7,030,863	7,615,899	10,295,605	10,411,911
	93.778.003	XIX 50%	1,985,347	4,401,302	3,544,674	4,991,962	5,048,347
	93.778.004	XIX ADM @ 75%	1,650,064	2,597,639	2,277,527	2,016,407	2,039,182
	93.778.005	XIX FMAP @ 90%	2,469,810	1,816,920	0	43,383	43,870
	93.779.000	Health Care Financing Res	2,384	0	658	0	0
	93.791.000	Money Follows Person Reblncng Demo	623	8,229	0	785	796
666	Appropriated Receipts		12,333	12,367	13,180	3,911	3,956
758	GR Match For Medicaid		2,779,044	5,468,164	3,985,792	5,961,001	6,028,337
777	Interagency Contracts		31,406	31,265	33,281	69,322	70,108
8004	GR For Fed Funds (Older Am Act)		7,633	50,048	8,094	7,507	7,591
8032	GR Certified As Match For Medicaid		3,600,430	5,177,284	5,661,971	6,909,313	6,987,362
8095	ID Collect-Pat Supp & Maint		463,625	493,314	527,762	458,571	463,749
8096	ID Appropriated Receipts		17,458	19,103	20,875	26,648	26,950
	Total, Method of Financing		\$20,501,886	\$30,216,641	\$27,354,576	\$33,705,017	\$34,085,745

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-8-1 State Supported Living Centers					
FULL TIME EQUIVALENT POSITIONS	137.7	139.6	175.8	192.5	194.6

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-9-1	Capital Repairs and Renovations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$20,277	\$ 35,991	\$ 183,650	\$ 3,279	\$ 3,279
1002	OTHER PERSONNEL COSTS	573	867	4,153	74	74
2001	PROFESSIONAL FEES AND SERVICES	11,942	44,655	94,742	2,495	2,495
2003	CONSUMABLE SUPPLIES	36	27	206	4	4
2004	UTILITIES	87	104	444	8	8
2005	TRAVEL	170	400	2,901	50	50
2006	RENT - BUILDING	1	3	5	0	0
2007	RENT - MACHINE AND OTHER	1,926	6,003	25,425	451	451
2009	OTHER OPERATING EXPENSE	21,202	46,598	182,225	3,565	3,565
4000	GRANTS	0	1,213	5,225	93	93
5000	CAPITAL EXPENDITURES	401	346	0	0	0
	Total, Objects of Expense	\$56,615	\$136,207	\$498,976	\$10,019	\$10,019
METHOD OF FINANCING:						
1	General Revenue Fund	2,624	8,505	45,199	401	401
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	82	127	400	11	11
	93.045.000 Special Programs for the	127	197	614	17	17
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PG1	34	51	162	4	4

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-9-1	Capital Repairs and Renovations						
555	Federal Funds						
	93.667.000	Social Svcs Block Grants	\$ 557	\$ 906	\$ 3,901	\$ 70	\$ 70
	93.777.000	State Survey and Certific	1,489	2,757	10,514	191	191
	93.777.002	SURVEY & CERT @ 75%	845	1,476	6,062	175	175
	93.778.000	XIX FMAP	14,902	31,695	138,921	3,060	3,060
	93.778.003	XIX 50%	5,482	19,839	64,659	1,484	1,484
	93.778.004	XIX ADM @ 75%	4,557	11,709	41,544	599	599
	93.778.005	XIX FMAP @ 90%	6,820	8,190	0	13	13
	93.779.000	Health Care Financing Res	7	0	12	0	0
	93.791.000	Money Follows Person Reblncng Demo	2	37	0	0	0
666	Appropriated Receipts		34	56	240	1	1
758	GR Match For Medicaid		7,674	24,648	72,705	1,772	1,772
777	Interagency Contracts		87	141	607	21	21
8004	GR For Fed Funds (Older Am Act)		21	226	148	2	2
8032	GR Certified As Match For Medicaid		9,943	23,337	103,280	2,054	2,054
8095	ID Collect-Pat Supp & Maint		1,280	2,224	9,627	136	136
8096	ID Appropriated Receipts		48	86	381	8	8
	Total, Method of Financing		\$56,615	\$136,207	\$498,976	\$10,019	\$10,019

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-9-1 Capital Repairs and Renovations					
FULL TIME EQUIVALENT POSITIONS	0.4	0.6	3.2	0.1	0.1

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1	Facility and Community-Based Regulation					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$613,388	\$ 700,431	\$ 892,017	\$ 1,003,519	\$ 1,016,637
1002	OTHER PERSONNEL COSTS	17,336	16,870	20,172	22,693	22,990
2001	PROFESSIONAL FEES AND SERVICES	361,258	869,051	460,176	763,371	773,350
2003	CONSUMABLE SUPPLIES	1,089	518	998	1,123	1,138
2004	UTILITIES	2,617	2,015	2,155	2,424	2,456
2005	TRAVEL	5,138	7,779	14,093	15,417	15,618
2006	RENT - BUILDING	26	67	24	28	28
2007	RENT - MACHINE AND OTHER	58,271	116,826	123,493	138,012	139,816
2009	OTHER OPERATING EXPENSE	641,357	906,863	885,091	1,090,776	1,105,035
4000	GRANTS	0	23,606	25,379	28,551	28,924
5000	CAPITAL EXPENDITURES	12,138	6,743	0	0	0
Total, Objects of Expense		\$1,712,618	\$2,650,769	\$2,423,598	\$3,065,914	\$3,105,992
METHOD OF FINANCING:						
1	General Revenue Fund	79,375	165,525	219,539	122,763	124,368
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	2,477	2,466	1,943	3,330	3,374
	93.045.000 Special Programs for the	3,857	3,833	2,977	5,109	5,175
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PG1	1,014	995	786	1,345	1,363

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1	Facility and Community-Based Regulation						
555	Federal Funds						
	93.667.000	Social Svcs Block Grants	\$ 16,858	\$ 17,625	\$ 18,948	\$ 21,317	\$ 21,596
	93.777.000	State Survey and Certific	45,056	53,662	51,066	58,305	59,067
	93.777.002	SURVEY & CERT @ 75%	25,574	28,733	29,444	53,498	54,197
	93.778.000	XIX FMAP	450,773	616,787	674,765	936,522	948,763
	93.778.003	XIX 50%	165,845	386,106	314,056	454,084	460,022
	93.778.004	XIX ADM @ 75%	137,838	227,879	201,787	183,418	185,816
	93.778.005	XIX FMAP @ 90%	206,315	159,390	0	3,946	3,998
	93.779.000	Health Care Financing Res	199	0	59	0	0
	93.791.000	Money Follows Person Reblncng Demo	52	722	0	71	72
666	Appropriated Receipts		1,030	1,085	1,168	356	360
758	GR Match For Medicaid		232,146	479,697	353,139	542,231	549,319
777	Interagency Contracts		2,623	2,743	2,949	6,306	6,388
8004	GR For Fed Funds (Older Am Act)		638	4,390	717	683	692
8032	GR Certified As Match For Medicaid		300,761	454,179	501,647	628,493	636,709
8095	ID Collect-Pat Supp & Maint		38,729	43,276	46,759	41,713	42,258
8096	ID Appropriated Receipts		1,458	1,676	1,849	2,424	2,455
	Total, Method of Financing		\$1,712,618	\$2,650,769	\$2,423,598	\$3,065,914	\$3,105,992

7.A. Indirect Administrative and Support Costs

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539 Aging and Disability Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1 Facility and Community-Based Regulation					
FULL TIME EQUIVALENT POSITIONS	11.5	12.2	15.6	17.5	17.7

7.A. Indirect Administrative and Support Costs

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539 Aging and Disability Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2	Credentialing/Certification					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$15,208	\$ 16,611	\$ 19,677	\$ 22,956	\$ 22,956
1002	OTHER PERSONNEL COSTS	430	400	445	519	519
2001	PROFESSIONAL FEES AND SERVICES	8,957	20,610	10,151	17,463	17,463
2003	CONSUMABLE SUPPLIES	27	12	22	26	26
2004	UTILITIES	65	48	48	55	55
2005	TRAVEL	127	184	311	353	353
2006	RENT - BUILDING	1	2	1	1	1
2007	RENT - MACHINE AND OTHER	1,445	2,771	2,724	3,157	3,157
2009	OTHER OPERATING EXPENSE	15,901	21,507	19,524	24,952	24,952
4000	GRANTS	0	560	560	653	653
5000	CAPITAL EXPENDITURES	301	160	0	0	0
Total, Objects of Expense		\$42,462	\$62,865	\$53,463	\$70,135	\$70,135

METHOD OF FINANCING:

1	General Revenue Fund	1,968	3,926	4,843	2,808	2,808
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	61	58	43	76	76
	93.045.000 Special Programs for the	96	91	66	117	117
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PG1	25	24	17	31	31

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2	Credentialing/Certification					
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$ 418	\$ 418	\$ 418	\$ 488	\$ 488
	93.777.000 State Survey and Certific	1,117	1,273	1,126	1,334	1,334
	93.777.002 SURVEY & CERT @ 75%	634	681	650	1,224	1,224
	93.778.000 XIX FMAP	11,177	14,628	14,885	21,423	21,423
	93.778.003 XIX 50%	4,112	9,157	6,928	10,388	10,388
	93.778.004 XIX ADM @ 75%	3,417	5,404	4,451	4,196	4,196
	93.778.005 XIX FMAP @ 90%	5,115	3,780	0	90	90
	93.779.000 Health Care Financing Res	5	0	1	0	0
	93.791.000 Money Follows Person Reblncng Demo	1	17	0	2	2
666	Appropriated Receipts	26	26	26	8	8
758	GR Match For Medicaid	5,756	11,376	7,790	12,404	12,404
777	Interagency Contracts	65	65	65	144	144
8004	GR For Fed Funds (Older Am Act)	16	104	16	16	16
8032	GR Certified As Match For Medicaid	7,457	10,771	11,066	14,377	14,377
8095	ID Collect-Pat Supp & Maint	960	1,026	1,031	954	954
8096	ID Appropriated Receipts	36	40	41	55	55
	Total, Method of Financing	\$42,462	\$62,865	\$53,463	\$70,135	\$70,135

7.A. Indirect Administrative and Support Costs

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539 Aging and Disability Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2 Credentialing/Certification					
FULL TIME EQUIVALENT POSITIONS	0.3	0.3	0.3	0.4	0.4

7.A. Indirect Administrative and Support Costs

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539 Aging and Disability Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-3	Long-Term Care Quality Outreach					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$38,020	\$ 44,296	\$ 59,031	\$ 65,589	\$ 65,589
1002	OTHER PERSONNEL COSTS	1,075	1,067	1,335	1,483	1,483
2001	PROFESSIONAL FEES AND SERVICES	22,392	54,960	30,453	49,894	49,894
2003	CONSUMABLE SUPPLIES	67	33	66	73	73
2004	UTILITIES	162	127	143	158	158
2005	TRAVEL	318	492	933	1,008	1,008
2006	RENT - BUILDING	2	4	2	2	2
2007	RENT - MACHINE AND OTHER	3,612	7,388	8,172	9,020	9,020
2009	OTHER OPERATING EXPENSE	39,754	57,351	58,572	71,293	71,293
4000	GRANTS	0	1,493	1,679	1,866	1,866
5000	CAPITAL EXPENDITURES	752	426	0	0	0
Total, Objects of Expense		\$106,154	\$167,637	\$160,386	\$200,386	\$200,386
METHOD OF FINANCING:						
1	General Revenue Fund	4,920	10,468	14,528	8,024	8,024
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	154	156	129	218	218
	93.045.000 Special Programs for the	239	242	197	334	334
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PG1	63	63	52	88	88

7.A. Indirect Administrative and Support Costs

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539 Aging and Disability Services, Department of

Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-3	Long-Term Care Quality Outreach						
555	Federal Funds						
	93.667.000	Social Svcs Block Grants	\$ 1,045	\$ 1,115	\$ 1,254	\$ 1,393	\$ 1,393
	93.777.000	State Survey and Certific	2,793	3,394	3,379	3,811	3,811
	93.777.002	SURVEY & CERT @ 75%	1,585	1,817	1,949	3,497	3,497
	93.778.000	XIX FMAP	27,939	39,004	44,656	61,209	61,209
	93.778.003	XIX 50%	10,280	24,418	20,783	29,679	29,679
	93.778.004	XIX ADM @ 75%	8,544	14,411	13,354	11,988	11,988
	93.778.005	XIX FMAP @ 90%	12,788	10,080	0	258	258
	93.779.000	Health Care Financing Res	12	0	4	0	0
	93.791.000	Money Follows Person Reblncng Demo	3	46	0	5	5
666	Appropriated Receipts		64	69	77	23	23
758	GR Match For Medicaid		14,389	30,337	23,369	35,440	35,440
777	Interagency Contracts		163	173	195	412	412
8004	GR For Fed Funds (Older Am Act)		40	278	47	45	45
8032	GR Certified As Match For Medicaid		18,642	28,723	33,197	41,078	41,078
8095	ID Collect-Pat Supp & Maint		2,401	2,737	3,094	2,726	2,726
8096	ID Appropriated Receipts		90	106	122	158	158
	Total, Method of Financing		\$106,154	\$167,637	\$160,386	\$200,386	\$200,386

7.A. Indirect Administrative and Support Costs

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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
FULL TIME EQUIVALENT POSITIONS	0.7	0.8	1.0	1.1	1.1

7.A. Indirect Administrative and Support Costs

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539 Aging and Disability Services, Department of

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$25,346,623	\$27,685,020	\$32,794,726	\$32,794,726	\$32,794,726
1002 OTHER PERSONNEL COSTS	\$716,343	\$666,791	\$741,600	\$741,600	\$741,600
2001 PROFESSIONAL FEES AND SERVICES	\$14,928,024	\$34,349,827	\$16,918,247	\$24,946,766	\$24,946,766
2003 CONSUMABLE SUPPLIES	\$44,987	\$20,489	\$36,697	\$36,697	\$36,697
2004 UTILITIES	\$108,149	\$79,651	\$79,232	\$79,232	\$79,232
2005 TRAVEL	\$212,306	\$307,457	\$518,119	\$503,819	\$503,819
2006 RENT - BUILDING	\$1,089	\$2,640	\$900	\$900	\$900
2007 RENT - MACHINE AND OTHER	\$2,407,909	\$4,617,613	\$4,540,188	\$4,510,188	\$4,510,188
2009 OTHER OPERATING EXPENSE	\$26,502,336	\$35,844,389	\$32,540,127	\$35,646,279	\$35,646,279
4000 GRANTS	\$0	\$933,034	\$933,035	\$933,035	\$933,035
5000 CAPITAL EXPENDITURES	\$501,589	\$266,515	\$0	\$0	\$0
Total, Objects of Expense	\$70,769,355	\$104,773,426	\$89,102,871	\$100,193,242	\$100,193,242
Method of Financing					
1 General Revenue Fund	\$3,279,952	\$6,542,504	\$8,071,296	\$4,011,859	\$4,011,859
555 Federal Funds	\$43,630,473	\$59,217,257	\$47,640,864	\$56,240,026	\$56,240,026
666 Appropriated Receipts	\$42,577	\$42,884	\$42,929	\$11,623	\$11,623
758 GR Match For Medicaid	\$9,592,830	\$18,960,342	\$12,983,037	\$17,719,983	\$17,719,983
777 Interagency Contracts	\$108,407	\$108,407	\$108,407	\$206,071	\$206,071

7.A. Indirect Administrative and Support Costs

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539 Aging and Disability Services, Department of

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
8004 GR For Fed Funds (Older Am Act)	\$26,360	\$173,533	\$26,360	\$22,321	\$22,321
8032 GR Certified As Match For Medicaid	\$12,428,131	\$17,951,746	\$18,442,901	\$20,538,987	\$20,538,987
8095 ID Collect-Pat Supp & Maint	\$1,600,363	\$1,710,519	\$1,719,081	\$1,363,165	\$1,363,165
8096 ID Appropriated Receipts	\$60,262	\$66,234	\$67,996	\$79,207	\$79,207
Total, Method of Financing	\$70,769,355	\$104,773,426	\$89,102,871	\$100,193,242	\$100,193,242
Full-Time-Equivalent Positions (FTE)	475.0	487.0	572.3	572.3	578.3