



COMMISSIONER  
Jon Weizenbaum

September 3, 2014

Ms. Ursula Parks, Director  
Legislative Budget Board  
P.O. Box 12666  
Austin, TX 78711-2666

Subject: Department of Aging and Disability Services Fiscal Year 2014 June State Supported Living Center Expenditure Report

Dear Ms. Parks:

Enclosed is the fiscal year 2014 June monthly expenditure report for State Supported Living Centers (SSLC) as required by the 2014-15 General Appropriations Act (Article II, Department of Aging and Disability Services (DADS), Rider 36, Senate Bill 1, 83<sup>rd</sup> Legislature, Regular Session, 2013). Rider 36, in subsection (b)(1), requires DADS to provide actual expenditure data by SSLC to the Legislative Budget Board on a monthly basis. Spending is calculated on a modified accrual basis reflecting expenditures to the end of the report month.

Along with the 2014 report, DADS is also providing updated data for all of fiscal year 2013. Monthly and Year-to-Date expenditure data for fiscal year 2013 will continue to change for some time as claims are processed by the agency. The 2014 report contains ratios reflecting the number of residents per psychiatrist, direct support professional, and total employees at the statewide and facility level.

Please let me know if you have any questions or need additional information. I can be reached by phone at (512) 438-3177 or by email at [David.Cook@dads.state.tx.us](mailto:David.Cook@dads.state.tx.us).

Sincerely,

A handwritten signature in black ink that reads "David Cook". The signature is fluid and cursive, with the first name "David" and last name "Cook" clearly distinguishable.

David Cook  
Chief Financial Officer

DC:jk

Enclosure

cc: Kate McGrath, Governor's Office of Budget, Planning, and Policy

## AY14 Statewide Totals Data Through the End of June 2014

Contains the following Units: 250-Independent Ombudsman (SSLC), 310-Legal Services, 335-Infrastructure Operations, 351-Administrative Management Services, 414-Central Fund, 451-Cost Pools SORM, 453-HHSC Oversight, 454-Lump Sum Termination, 700-State Supported Living Center Management and Oversight, 701-Management Support and Oversight, 702-State Supported Living Center Support, 703 - State Supported Living Center Operations, 710-Abilene State Supported Living Center, 711-Austin State Supported Living Center, 712-Brenham State Supported Living Center, 713-Corpus Christi State Supported Living Center, 714-Denton State Supported Living Center, 715-El Paso State Supported Living Center, 716-Lubbock State Supported Living Center, 717-Lufkin State Supported Living Center, 718-Mexia State Supported Living Center, 719-Richmond State Supported Living Center, 720-Rio Grande State Center, 721-San Angelo State Supported Living Center, 722-San Antonio State Supported Living Center, 990 - Reserves,

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$39,310,894</b>	<b>\$39,575,151</b>	<b>\$39,389,969</b>	<b>\$39,760,074</b>	<b>\$39,406,506</b>	<b>\$39,330,991</b>	<b>\$39,058,149</b>	<b>\$39,101,422</b>	<b>\$38,287,454</b>	<b>\$35,242,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$388,463,269</b>
110 - Salary	\$34,078,306	\$33,941,704	\$34,026,023	\$34,384,119	\$34,224,223	\$34,239,090	\$34,151,243	\$33,845,301	\$33,546,969	\$33,570,635	\$0	\$0	\$340,007,613
111 - Overtime	\$1,885,814	\$2,055,635	\$1,957,150	\$1,824,906	\$1,709,150	\$1,552,608	\$1,438,054	\$1,576,430	\$1,526,432	\$112,280	\$0	\$0	\$15,638,459
112 - Comp Time Pay	\$163,499	\$150,203	\$177,485	\$171,408	\$201,225	\$186,098	\$189,301	\$200,399	\$171,043	\$21,692	\$0	\$0	\$1,632,353
113 - Contracted Personnel	\$1,841,002	\$2,038,332	\$1,899,854	\$1,867,352	\$1,867,639	\$1,756,414	\$1,844,261	\$1,884,100	\$1,907,479	\$579,842	\$0	\$0	\$17,486,275
115 - Merit Increase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
120 - Longevity Pay	\$814,520	\$816,320	\$816,400	\$818,160	\$816,960	\$817,920	\$809,000	\$809,360	\$806,820	\$804,700	\$0	\$0	\$8,130,160
121 - BRP	\$60,590	\$58,360	\$60,274	\$156,811	\$166,031	\$158,371	\$135,645	\$119,688	\$100,028	\$79,809	\$0	\$0	\$1,095,607
129 - Salary Other	\$467,163	\$514,597	\$452,783	\$537,318	\$421,278	\$620,490	\$490,645	\$666,144	\$228,683	\$73,701	\$0	\$0	\$4,472,802
<b>OVERHEAD - 200</b>	<b>\$2,683,722</b>	<b>\$2,567,375</b>	<b>\$2,486,823</b>	<b>\$2,381,495</b>	<b>\$2,998,963</b>	<b>\$2,622,469</b>	<b>\$2,293,050</b>	<b>\$2,546,707</b>	<b>\$2,169,265</b>	<b>\$716,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,466,741</b>
210 - Other Contracted Personnel	\$1,524,790	\$1,516,539	\$1,370,062	\$1,178,152	\$1,550,508	\$1,450,385	\$1,255,585	\$1,287,847	\$1,060,000	\$299,559	\$0	\$0	\$12,493,427
211 - Purchased Contracted Services	\$1,509	\$15,039	\$25,740	\$24,474	\$15,596	\$23,127	\$22,212	\$24,061	\$19,484	\$6,800	\$0	\$0	\$178,042
212 - Computer Program Services Contracts	\$159,204	\$90,997	\$306,322	\$312,920	\$609,335	\$307,238	\$97,465	\$399,088	\$377,316	\$0	\$0	\$0	\$2,659,885
213 - Other Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
220 - Fuels and Lubricants	\$145,082	\$151,879	\$126,873	\$136,975	\$125,003	\$135,127	\$147,145	\$186,055	\$150,223	\$53,586	\$0	\$0	\$1,357,948
230 - Offices Supplies	\$853,137	\$792,921	\$657,826	\$728,974	\$698,521	\$706,592	\$770,643	\$649,656	\$562,242	\$356,927	\$0	\$0	\$6,777,439
<b>RENT AND UTILITIES</b>	<b>\$1,377,198</b>	<b>\$1,206,213</b>	<b>\$1,090,984</b>	<b>\$1,357,231</b>	<b>\$1,375,679</b>	<b>\$1,213,288</b>	<b>\$1,232,454</b>	<b>\$1,245,333</b>	<b>\$896,327</b>	<b>\$219,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,213,883</b>
240 - Utilities	\$3,297	\$3,175	\$3,886	\$3,220	\$3,330	\$3,915	\$3,804	\$3,762	\$3,214	\$2,939	\$0	\$0	\$34,542
241 - Electricity	\$589,654	\$477,052	\$374,454	\$414,390	\$431,551	\$368,864	\$381,193	\$484,840	\$395,341	\$55,992	\$0	\$0	\$3,973,331
242 - Natural Gas	\$37,707	\$50,470	\$94,988	\$195,614	\$287,000	\$212,605	\$216,100	\$116,257	\$40,298	\$5,328	\$0	\$0	\$1,256,367
243 - Water	\$60,931	\$60,072	\$52,862	\$53,347	\$101,550	\$54,400	\$56,721	\$68,288	\$39,377	\$11,715	\$0	\$0	\$559,263
244 - Waste Disposal/Other	\$134,340	\$122,635	\$110,891	\$125,739	\$128,913	\$112,468	\$125,373	\$131,212	\$98,456	\$24,888	\$0	\$0	\$1,114,915
245 - Telecommunications - Other Service Charge	\$210,071	\$73,759	\$76,194	\$69,449	\$72,080	\$76,959	\$74,364	\$73,034	\$56,597	\$37,603	\$0	\$0	\$820,110
260 - Rent and Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
261 - Rent Building	\$19,009	\$29,234	\$37,092	\$16,152	\$15,317	\$14,602	\$18,379	\$16,022	\$15,182	\$12,914	\$0	\$0	\$193,903
270 - Rent Machine/Other	\$322,189	\$389,816	\$340,617	\$479,320	\$335,938	\$369,475	\$356,520	\$351,918	\$247,862	\$67,797	\$0	\$0	\$3,261,452
<b>OTHER OPERATING - 290</b>	<b>\$16,979,029</b>	<b>\$9,947,550</b>	<b>\$9,817,004</b>	<b>\$9,140,932</b>	<b>\$9,920,465</b>	<b>\$9,709,271</b>	<b>\$10,363,584</b>	<b>\$9,539,413</b>	<b>\$5,792,545</b>	<b>\$2,352,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,562,472</b>
290 - Other Operating	\$14,222,985	\$6,885,385	\$7,006,909	\$6,232,809	\$6,912,127	\$6,853,780	\$7,484,259	\$6,637,282	\$2,885,352	\$723,582	\$0	\$0	\$65,844,470
291 - Drugs Medical Supplies	\$1,990,887	\$2,169,781	\$1,804,266	\$2,007,016	\$2,093,609	\$1,936,354	\$2,044,869	\$2,059,395	\$2,044,100	\$1,183,974	\$0	\$0	\$19,334,251
292 - New Gen Drugs	\$321,099	\$448,452	\$558,304	\$450,337	\$463,495	\$464,089	\$380,166	\$390,680	\$420,105	\$0	\$0	\$0	\$3,896,727
293 - Payroll Contribution for Group Health Insura	\$444,058	\$443,932	\$447,525	\$450,770	\$451,234	\$455,048	\$454,290	\$452,056	\$442,988	\$445,123	\$0	\$0	\$4,487,024

## AY14 Statewide Totals Data Through the End of June 2014

Contains the following Units: 250-Independent Ombudsman (SSLC), 310-Legal Services, 335-Infrastructure Operations, 351-Administrative Management Services, 414-Central Fund, 451-Cost Pools SORM, 453-HHSC Oversight, 454-Lump Sum Termination, 700-State Supported Living Center Management and Oversight, 701-Management Support and Oversight, 702-State Supported Living Center Support, 703 - State Supported Living Center Operations, 710-Abilene State Supported Living Center, 711-Austin State Supported Living Center, 712-Brenham State Supported Living Center, 713-Corpus Christi State Supported Living Center, 714-Denton State Supported Living Center, 715-El Paso State Supported Living Center, 716-Lubbock State Supported Living Center, 717-Lufkin State Supported Living Center, 718-Mexia State Supported Living Center, 719-Richmond State Supported Living Center, 720-Rio Grande State Center, 721-San Angelo State Supported Living Center, 722-San Antonio State Supported Living Center, 990 - Reserves,

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>TRAVEL - 250</b>	<b>\$104,920</b>	<b>\$149,195</b>	<b>\$199,944</b>	<b>\$111,193</b>	<b>\$84,508</b>	<b>\$123,404</b>	<b>\$112,943</b>	<b>\$68,275</b>	<b>\$58,098</b>	<b>\$24,344</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,036,824</b>
251 - Travel in State	\$104,623	\$149,195	\$199,944	\$111,086	\$83,321	\$119,533	\$110,823	\$66,273	\$57,005	\$23,831	\$0	\$0	\$1,025,634
252 - Travel Out of State	\$297	\$0	\$0	\$107	\$1,187	\$3,871	\$2,120	\$2,002	\$1,093	\$513	\$0	\$0	\$11,190
<b>RECIPIENTS - 300</b>	<b>\$2,454,598</b>	<b>\$2,622,032</b>	<b>\$2,875,665</b>	<b>\$2,627,769</b>	<b>\$2,980,731</b>	<b>\$2,778,651</b>	<b>\$2,707,868</b>	<b>\$1,661,533</b>	<b>\$1,416,556</b>	<b>\$820,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,945,556</b>
311 - Client Services SSLC	\$1,564,603	\$1,674,575	\$1,500,488	\$1,576,467	\$1,478,315	\$1,765,260	\$1,544,431	\$537,576	\$409,249	\$329,807	\$0	\$0	\$12,380,771
321 - Food Purchased-Wards of State - SSLC	\$889,995	\$947,457	\$1,375,177	\$1,051,302	\$1,502,416	\$1,013,391	\$1,163,437	\$1,123,957	\$1,007,307	\$490,346	\$0	\$0	\$10,564,785
<b>GRANTS - 400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>									
400 - Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>GRANTS SSLC - 401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,238</b>
401 - Grants SSLC	\$0	\$0	\$47,746	\$0	\$0	\$47,746	\$0	\$0	\$47,746	\$0	\$0	\$0	\$143,238
<b>CAPITAL - 500</b>	<b>\$21,059</b>	<b>\$56,525</b>	<b>\$229,765</b>	<b>\$137,090</b>	<b>\$56,933</b>	<b>\$1,379,147</b>	<b>\$198,907</b>	<b>\$15,871</b>	<b>\$0</b>	<b>\$48,489</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,143,786</b>
500 - Capital	\$21,059	\$56,525	\$229,765	\$137,090	\$56,933	\$1,379,147	\$198,907	\$15,871	\$0	\$48,489	\$0	\$0	\$2,143,786
<b>Total</b>	<b>\$62,931,420</b>	<b>\$56,124,041</b>	<b>\$56,137,900</b>	<b>\$55,515,784</b>	<b>\$56,823,785</b>	<b>\$57,204,967</b>	<b>\$55,966,955</b>	<b>\$54,178,554</b>	<b>\$48,667,991</b>	<b>\$39,424,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$542,975,769</b>

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$515,454	\$603,315	\$549,818	\$543,488	\$629,796	\$624,318	\$619,918	\$612,552	\$585,552	\$538,513	\$0	\$0	\$5,822,724
Resident Support - Laundry	\$296,952	\$286,273	\$451,837	\$325,211	\$290,694	\$395,817	\$347,168	\$299,355	\$354,254	\$264,888	\$0	\$0	\$3,312,449
Resident Support - Maintenance Services	\$151,913	\$147,576	\$137,040	\$139,957	\$163,693	\$162,904	\$190,558	\$165,125	\$160,822	\$141,099	\$0	\$0	\$1,560,687
Resident Support - Transportation	\$466,915	\$446,462	\$397,328	\$426,596	\$398,820	\$414,563	\$413,716	\$475,528	\$409,495	\$283,886	\$0	\$0	\$4,133,309

Employee Benefits	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Employee Benefits	11,692,774	11,686,429	11,698,687	11,846,051	11,836,848	11,942,823	11,878,104	11,741,960	11,538,375	11,093,101	0	0	116,955,153

Total State FTEs	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Total Adjusted Budgeted FTE	13,889.2	13,859.4	13,849.4	13,835.4	13,833.4	13,832.4	13,774.6	13,767.6	13,768.6	13,757.1	0.0	0.0	13,816.7
Filled-Total FTEs	12,720.7	12,690.5	12,717.9	12,764.5	12,751.7	12,703.5	12,621.4	12,590.5	12,504.4	12,520.4	0.0	0.0	12,658.6
Contractors	101.4	95.5	91.9	97.6	98.3	91.9	95.1	89.5	96.6	96.6	0.0	0.0	95.4
Vacancies	1,067.2	1,073.4	1,039.5	973.3	983.3	1,037.0	1,058.1	1,087.5	1,167.7	1,140.1	0.0	0.0	1,062.7
Vacancy Rate	7.7%	7.7%	7.5%	7.0%	7.1%	7.5%	7.7%	7.9%	8.5%	8.3%	0.0%	0.0%	7.7%

Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
SSLC Enrollment	3,522	3,511	3,500	3,480	3,466	3,443	3,437	3,419	3,399	3,382	0	0	3,456

Type	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Cost
Cost Per Client	\$17,868.09	\$15,985.20	\$16,039.40	\$15,952.81	\$16,394.63	\$16,614.86	\$16,283.66	\$15,846.32	\$14,318.33	\$11,657.12			\$15,711.56

## AY14 State SSLC Support Services Data Through the End of June 2014

Contains the following Units: 250-Independent Ombudsman (SSLC), 310-Legal Services, 351-Administrative Management Services, 414-Central Fund, 451-Cost Pools SORM, 453-HHSC Oversight, 454-Lump Sum Termination, 700-State Supported Living Center Management and Oversight, 701-Management Support and Oversight, 702-State Supported Living Center Support, 703 - State Supported Living Center Operations,

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$981,060</b>	<b>\$926,152</b>	<b>\$905,948</b>	<b>\$1,166,730</b>	<b>\$868,801</b>	<b>\$1,065,438</b>	<b>\$916,541</b>	<b>\$952,926</b>	<b>\$511,211</b>	<b>\$457,955</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,752,762</b>
110 - Salary	\$652,381	\$568,651	\$565,676	\$730,674	\$561,004	\$561,878	\$576,647	\$434,175	\$427,681	\$442,803	\$0	\$0	\$5,521,570
111 - Overtime	\$2,492	\$0	\$1,198	\$2,361	\$3,335	\$465	\$0	\$0	\$0	\$0	\$0	\$0	\$9,851
113 - Contracted Personnel	\$0	\$0	\$0	\$0	\$0	\$6,188	\$7,717	\$1,112	\$6,083	\$3,233	\$0	\$0	\$24,333
115 - Merit Increase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
120 - Longevity Pay	\$16,660	\$16,700	\$16,640	\$16,120	\$16,160	\$16,620	\$9,860	\$10,100	\$9,600	\$9,980	\$0	\$0	\$138,440
121 - BRP	\$1,621	\$1,541	\$2,318	\$7,254	\$6,742	\$4,488	\$1,192	\$604	\$508	\$508	\$0	\$0	\$26,776
129 - Salary Other	\$307,906	\$339,260	\$320,116	\$410,321	\$281,560	\$475,799	\$321,125	\$506,935	\$67,339	\$1,431	\$0	\$0	\$3,031,792
<b>OVERHEAD - 200</b>	<b>\$734,379</b>	<b>\$641,962</b>	<b>\$854,928</b>	<b>\$711,629</b>	<b>\$1,166,908</b>	<b>\$794,373</b>	<b>\$517,891</b>	<b>\$873,092</b>	<b>\$677,798</b>	<b>\$11,870</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,984,830</b>
210 - Other Contracted Personnel	\$572,243	\$530,280	\$508,762	\$367,126	\$536,379	\$452,341	\$393,075	\$436,359	\$272,109	\$0	\$0	\$0	\$4,068,674
211 - Purchased Contracted Services	\$1,509	\$15,039	\$25,740	\$24,474	\$15,596	\$23,127	\$22,212	\$24,061	\$19,484	\$6,800	\$0	\$0	\$178,042
212 - Computer Program Services Contracts	\$159,204	\$90,997	\$306,322	\$312,920	\$609,335	\$307,238	\$97,465	\$399,088	\$377,316	\$0	\$0	\$0	\$2,659,885
213 - Other Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
230 - Offices Supplies	\$1,423	\$5,646	\$14,104	\$7,109	\$5,598	\$11,667	\$5,139	\$13,584	\$8,889	\$5,070	\$0	\$0	\$78,229
<b>RENT AND UTILITIES</b>	<b>\$35,099</b>	<b>\$36,706</b>	<b>\$35,455</b>	<b>\$36,004</b>	<b>\$33,682</b>	<b>\$34,025</b>	<b>\$36,343</b>	<b>\$34,076</b>	<b>\$33,891</b>	<b>\$4,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$319,288</b>
240 - Utilities	\$1,084	\$873	\$982	\$1,009	\$1,079	\$1,007	\$1,010	\$1,201	\$1,059	\$758	\$0	\$0	\$10,062
245 - Telecommunications - Other Service Charge	\$3,751	\$2,382	\$2,899	\$2,986	\$3,109	\$3,377	\$3,164	\$3,234	\$3,114	\$3,249	\$0	\$0	\$31,265
261 - Rent Building	\$0	\$2,620	\$2,103	\$0	\$0	\$0	\$2,528	\$0	\$0	\$0	\$0	\$0	\$7,251
270 - Rent Machine/Other	\$30,264	\$30,831	\$29,471	\$32,009	\$29,494	\$29,641	\$29,641	\$29,641	\$29,718	\$0	\$0	\$0	\$270,710
<b>OTHER OPERATING - 290</b>	<b>\$12,263,247</b>	<b>\$5,546,539</b>	<b>\$5,873,390</b>	<b>\$5,130,848</b>	<b>\$5,463,777</b>	<b>\$5,296,872</b>	<b>\$5,732,969</b>	<b>\$5,071,253</b>	<b>\$1,426,202</b>	<b>\$177,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,982,298</b>
290 - Other Operating	\$12,256,045	\$5,539,417	\$5,866,244	\$5,123,943	\$5,456,929	\$5,289,925	\$5,727,303	\$5,065,517	\$1,420,584	\$171,461	\$0	\$0	\$51,917,368
293 - Payroll Contribution for Group Health Insura	\$7,202	\$7,122	\$7,146	\$6,905	\$6,848	\$6,947	\$5,666	\$5,736	\$5,618	\$5,740	\$0	\$0	\$64,930
<b>TRAVEL - 250</b>	<b>\$34,398</b>	<b>\$38,627</b>	<b>\$45,906</b>	<b>\$34,633</b>	<b>\$26,001</b>	<b>\$30,318</b>	<b>\$29,000</b>	<b>\$17,181</b>	<b>\$22,137</b>	<b>\$5,206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$283,407</b>
251 - Travel in State	\$34,398	\$38,627	\$45,906	\$34,652	\$26,001	\$26,907	\$26,880	\$15,179	\$21,044	\$4,693	\$0	\$0	\$274,287
252 - Travel Out of State	\$0	\$0	\$0	(\$19)	\$0	\$3,411	\$2,120	\$2,002	\$1,093	\$513	\$0	\$0	\$9,120
<b>RECIPIENTS - 300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>
311 - Client Services SSLC	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
<b>GRANTS SSLC - 401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,238</b>
401 - Grants SSLC	\$0	\$0	\$47,746	\$0	\$0	\$47,746	\$0	\$0	\$47,746	\$0	\$0	\$0	\$143,238
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,276</b>	<b>\$105,909</b>	<b>\$0</b>	<b>\$1,327,983</b>	<b>\$165,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,793,418</b>
500 - Capital	\$0	\$0	\$194,276	\$105,909	\$0	\$1,327,983	\$165,250	\$0	\$0	\$0	\$0	\$0	\$1,793,418
<b>Total</b>	<b>\$14,048,183</b>	<b>\$7,189,986</b>	<b>\$7,957,649</b>	<b>\$7,185,753</b>	<b>\$7,559,169</b>	<b>\$8,846,755</b>	<b>\$7,397,994</b>	<b>\$6,948,528</b>	<b>\$2,718,985</b>	<b>\$656,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,509,241</b>

## AY14 State SSLC Support Services Data Through the End of June 2014

Contains the following Units: 250-Independent Ombudsman (SSLC), 310-Legal Services, 351-Administrative Management Services, 414-Central Fund, 451-Cost Pools SORM, 453-HHSC Oversight, 454-Lump Sum Termination, 700-State Supported Living Center Management and Oversight, 701-Management Support and Oversight, 702-State Supported Living Center Support, 703 - State Supported Living Center Operations,

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	539,128	544,595	546,266	551,614	550,640	577,458	528,917	431,015	478,905	110,904	0	0	4,859,441

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	151.0	151.0	151.0	151.0	152.0	152.0	99.5	99.5	103.5	103.5	0.0	0.0	131.4
Filled-Total FTEs	146.0	144.8	143.7	139.5	139.5	142.7	89.8	91.9	90.0	92.7	0.0	0.0	122.1
Vacancies	5.0	6.2	7.3	11.5	12.5	9.3	9.7	7.6	13.4	10.8	0.0	0.0	9.3
Vacancy Rate	3.3%	4.1%	4.8%	7.6%	8.2%	6.1%	9.7%	7.7%	13.0%	10.4%	0.0%	0.0%	7.1%

## AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 710-Abilene State Supported Living Center, 711-Austin State Supported Living Center, 712-Brenham State Supported Living Center, 713-Corpus Christi State Supported Living Center, 714-Denton State Supported Living Center, 715-El Paso State Supported Living Center, 716-Lubbock State Supported Living Center, 717-Lufkin State Supported Living Center, 718-Mexia State Supported Living Center, 719-Richmond State Supported Living Center, 720-Rio Grande State Center, 721-San Angelo State Supported Living Center, 722-San Antonio State Supported Living Center,

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$38,185,688</b>	<b>\$38,499,436</b>	<b>\$38,336,449</b>	<b>\$38,446,342</b>	<b>\$38,396,531</b>	<b>\$38,120,674</b>	<b>\$37,986,536</b>	<b>\$37,998,181</b>	<b>\$37,625,808</b>	<b>\$34,634,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$378,229,789</b>
110 - Salary	\$33,286,081	\$33,227,792	\$33,317,077	\$33,511,760	\$33,527,302	\$33,537,590	\$33,424,614	\$33,265,022	\$32,973,050	\$32,981,469	\$0	\$0	\$333,051,757
111 - Overtime	\$1,883,322	\$2,055,635	\$1,955,952	\$1,822,545	\$1,705,815	\$1,552,143	\$1,438,054	\$1,576,430	\$1,526,432	\$112,280	\$0	\$0	\$15,628,608
112 - Comp Time Pay	\$163,499	\$150,203	\$177,485	\$171,408	\$201,225	\$186,098	\$189,301	\$200,399	\$171,043	\$21,692	\$0	\$0	\$1,632,353
113 - Contracted Personnel	\$1,841,002	\$2,038,332	\$1,899,854	\$1,867,352	\$1,867,639	\$1,750,226	\$1,836,544	\$1,882,988	\$1,901,396	\$576,609	\$0	\$0	\$17,461,942
120 - Longevity Pay	\$794,160	\$795,920	\$796,060	\$798,340	\$797,160	\$797,660	\$795,320	\$795,620	\$793,540	\$791,040	\$0	\$0	\$7,954,820
121 - BRP	\$58,627	\$56,477	\$57,614	\$148,200	\$157,932	\$152,526	\$133,443	\$118,773	\$99,263	\$79,044	\$0	\$0	\$1,061,899
129 - Salary Other	\$158,997	\$175,077	\$132,407	\$126,737	\$139,458	\$144,431	\$169,260	\$158,949	\$161,084	\$72,010	\$0	\$0	\$1,438,410
<b>OVERHEAD - 200</b>	<b>\$1,949,200</b>	<b>\$1,925,373</b>	<b>\$1,631,678</b>	<b>\$1,669,850</b>	<b>\$1,831,785</b>	<b>\$1,828,040</b>	<b>\$1,775,070</b>	<b>\$1,673,539</b>	<b>\$1,491,467</b>	<b>\$705,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,481,004</b>
210 - Other Contracted Personnel	\$952,547	\$986,259	\$861,300	\$811,026	\$1,014,129	\$998,044	\$862,510	\$851,488	\$787,891	\$299,559	\$0	\$0	\$8,424,753
220 - Fuels and Lubricants	\$145,082	\$151,879	\$126,873	\$136,975	\$125,003	\$135,127	\$147,145	\$186,055	\$150,223	\$53,586	\$0	\$0	\$1,357,948
230 - Offices Supplies	\$851,571	\$787,235	\$643,505	\$721,849	\$692,653	\$694,869	\$765,415	\$635,996	\$553,353	\$351,857	\$0	\$0	\$6,698,303
<b>RENT AND UTILITIES</b>	<b>\$1,339,886</b>	<b>\$1,167,205</b>	<b>\$1,052,625</b>	<b>\$1,319,016</b>	<b>\$1,339,746</b>	<b>\$1,176,355</b>	<b>\$1,193,317</b>	<b>\$1,208,696</b>	<b>\$860,281</b>	<b>\$212,988</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,870,115</b>
241 - Electricity	\$589,654	\$477,052	\$374,454	\$414,390	\$431,551	\$368,864	\$381,193	\$484,840	\$395,341	\$55,992	\$0	\$0	\$3,973,331
242 - Natural Gas	\$37,707	\$50,470	\$94,988	\$195,614	\$287,000	\$212,605	\$216,100	\$116,257	\$40,298	\$5,328	\$0	\$0	\$1,256,367
243 - Water	\$60,931	\$60,072	\$52,862	\$53,347	\$101,550	\$54,400	\$56,721	\$68,288	\$39,377	\$11,715	\$0	\$0	\$559,263
244 - Waste Disposal/Other	\$134,340	\$122,635	\$110,891	\$125,739	\$128,913	\$112,468	\$125,373	\$131,212	\$98,456	\$24,888	\$0	\$0	\$1,114,915
245 - Telecommunications - Other Service Charge	\$206,320	\$71,377	\$73,295	\$66,463	\$68,971	\$73,582	\$71,200	\$69,800	\$53,483	\$34,354	\$0	\$0	\$788,845
261 - Rent Building	\$19,009	\$26,614	\$34,989	\$16,152	\$15,317	\$14,602	\$15,851	\$16,022	\$15,182	\$12,914	\$0	\$0	\$186,652
270 - Rent Machine/Other	\$291,925	\$358,985	\$311,146	\$447,311	\$306,444	\$339,834	\$326,879	\$322,277	\$218,144	\$67,797	\$0	\$0	\$2,990,742
<b>OTHER OPERATING - 290</b>	<b>\$4,665,298</b>	<b>\$4,399,341</b>	<b>\$3,940,771</b>	<b>\$4,007,410</b>	<b>\$4,448,428</b>	<b>\$4,409,747</b>	<b>\$4,628,241</b>	<b>\$4,465,844</b>	<b>\$4,360,187</b>	<b>\$2,173,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,498,601</b>
290 - Other Operating	\$1,917,777	\$1,345,620	\$1,139,171	\$1,107,547	\$1,448,247	\$1,562,514	\$1,755,893	\$1,570,721	\$1,459,926	\$551,406	\$0	\$0	\$13,858,822
291 - Drugs Medical Supplies	\$1,990,887	\$2,169,781	\$1,804,266	\$2,007,016	\$2,093,609	\$1,936,354	\$2,044,869	\$2,059,395	\$2,044,100	\$1,183,974	\$0	\$0	\$19,334,251
292 - New Gen Drugs	\$321,099	\$448,452	\$558,304	\$450,337	\$463,495	\$464,089	\$380,166	\$390,680	\$420,105	\$0	\$0	\$0	\$3,896,727
293 - Payroll Contribution for Group Health Insura	\$435,535	\$435,488	\$439,030	\$442,510	\$443,077	\$446,790	\$447,313	\$445,048	\$436,056	\$437,954	\$0	\$0	\$4,408,801
<b>TRAVEL - 250</b>	<b>\$68,486</b>	<b>\$106,471</b>	<b>\$150,473</b>	<b>\$73,908</b>	<b>\$52,475</b>	<b>\$87,289</b>	<b>\$80,274</b>	<b>\$44,576</b>	<b>\$27,811</b>	<b>\$18,542</b>	<b>\$0</b>	<b>\$0</b>	<b>\$710,305</b>
251 - Travel in State	\$68,189	\$106,471	\$150,473	\$73,782	\$51,288	\$86,829	\$80,274	\$44,576	\$27,811	\$18,542	\$0	\$0	\$708,235
252 - Travel Out of State	\$297	\$0	\$0	\$126	\$1,187	\$460	\$0	\$0	\$0	\$0	\$0	\$0	\$2,070
<b>RECIPIENTS - 300</b>	<b>\$2,454,598</b>	<b>\$2,622,032</b>	<b>\$2,875,665</b>	<b>\$2,627,769</b>	<b>\$2,980,731</b>	<b>\$2,528,651</b>	<b>\$2,707,868</b>	<b>\$1,661,533</b>	<b>\$1,416,556</b>	<b>\$820,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,695,556</b>
311 - Client Services SSLC	\$1,564,603	\$1,674,575	\$1,500,488	\$1,576,467	\$1,478,315	\$1,515,260	\$1,544,431	\$537,576	\$409,249	\$329,807	\$0	\$0	\$12,130,771
321 - Food Purchased-Wards of State - SSLC	\$889,995	\$947,457	\$1,375,177	\$1,051,302	\$1,502,416	\$1,013,391	\$1,163,437	\$1,123,957	\$1,007,307	\$490,346	\$0	\$0	\$10,564,785

## AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 710-Abilene State Supported Living Center, 711-Austin State Supported Living Center, 712-Brenham State Supported Living Center, 713-Corpus Christi State Supported Living Center, 714-Denton State Supported Living Center, 715-El Paso State Supported Living Center, 716-Lubbock State Supported Living Center, 717-Lufkin State Supported Living Center, 718-Mexia State Supported Living Center, 719-Richmond State Supported Living Center, 720-Rio Grande State Center, 721-San Angelo State Supported Living Center, 722-San Antonio State Supported Living Center,

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>CAPITAL - 500</b>	\$21,059	\$56,525	\$35,489	\$31,181	\$56,933	\$51,164	\$33,657	\$15,871	\$0	\$48,489	\$0	\$0	\$350,368
500 - Capital	\$21,059	\$56,525	\$35,489	\$31,181	\$56,933	\$51,164	\$33,657	\$15,871	\$0	\$48,489	\$0	\$0	\$350,368
<b>Total</b>	<b>\$48,684,215</b>	<b>\$48,776,383</b>	<b>\$48,023,150</b>	<b>\$48,175,476</b>	<b>\$49,106,629</b>	<b>\$48,201,920</b>	<b>\$48,404,963</b>	<b>\$47,068,240</b>	<b>\$45,782,110</b>	<b>\$38,612,652</b>	<b>\$0</b>	<b>\$0</b>	<b>\$470,835,738</b>

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$515,454	\$603,315	\$549,818	\$543,488	\$629,796	\$624,318	\$619,918	\$612,552	\$585,552	\$538,513	\$0	\$0	\$5,822,724
Resident Support - Laundry	\$296,952	\$286,273	\$451,837	\$325,211	\$290,694	\$395,817	\$347,168	\$299,355	\$354,254	\$264,888	\$0	\$0	\$3,312,449
Resident Support - Maintenance Services	\$151,913	\$152,537	\$137,040	\$139,957	\$163,693	\$162,904	\$190,558	\$175,343	\$161,202	\$141,099	\$0	\$0	\$1,576,246
Resident Support - Transportation	\$466,982	\$446,462	\$397,328	\$427,378	\$398,820	\$414,563	\$414,807	\$477,863	\$409,495	\$283,886	\$0	\$0	\$4,137,584

Employee Benefits	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Employee Benefits	11,110,087	11,097,962	11,108,027	11,249,936	11,243,251	11,322,120	11,304,179	11,267,872	11,015,613	10,936,137	0	0	111,655,183

Total State FTEs	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Total Adjusted Budgeted FTE	13,696.2	13,666.4	13,656.4	13,642.4	13,639.4	13,638.4	13,633.1	13,626.1	13,623.1	13,611.6	0.0	0.0	13,643.3
Filled-Total FTEs	12,535.3	12,504.8	12,533.8	12,585.0	12,573.2	12,521.6	12,489.7	12,457.7	12,373.3	12,386.7	0.0	0.0	12,496.1
Contractors	101.4	95.5	91.9	97.6	98.3	91.9	95.1	89.5	96.6	96.6	0.0	0.0	95.4
Vacancies	1,059.6	1,066.1	1,030.7	959.8	967.8	1,024.9	1,048.3	1,078.9	1,153.2	1,128.3	0.0	0.0	1,051.7
Vacancy Rate	7.7%	7.8%	7.5%	7.0%	7.1%	7.5%	7.7%	7.9%	8.5%	8.3%	0.0%	0.0%	7.7%

Turnover	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Turnover YTD	2.9%	6.4%	8.8%	11.2%	14.1%	16.6%	19.2%	22.3%	25.7%	28.9%	0.0%	0.0%
Turnover Annualized	34.8%	38.4%	35.1%	33.5%	33.8%	33.2%	32.9%	33.4%	34.2%	34.7%	0.0%	0.0%

Selected Positions	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
SSLC DSP YTD	3.6%	8.2%	11.3%	14.4%	18.4%	21.4%	24.9%	28.5%	32.9%	37.2%	0.0%	0.0%
SSLC DSP Annual	42.8%	49.2%	45.0%	43.1%	44.1%	42.8%	42.7%	42.8%	43.8%	44.6%	0.0%	0.0%

Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
SSLC Enrollment	3,522	3,511	3,500	3,480	3,466	3,443	3,437	3,419	3,399	3,382	0	0	3,456

Cost Per Client	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Cost Per Client	\$13,822.89	\$13,892.45	\$13,720.90	\$13,843.53	\$14,168.10	\$13,999.98	\$14,083.49	\$13,766.67	\$13,469.29	\$11,417.11			\$13,624.11

Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	3.59	3.58	3.61	3.64	3.66	3.66	3.66	3.67	3.67	3.69			3.64

## AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 710-Abilene State Supported Living Center, 711-Austin State Supported Living Center, 712-Brenham State Supported Living Center, 713-Corpus Christi State Supported Living Center, 714-Denton State Supported Living Center, 715-El Paso State Supported Living Center, 716-Lubbock State Supported Living Center, 717-Lufkin State Supported Living Center, 718-Mexia State Supported Living Center, 719-Richmond State Supported Living Center, 720-Rio Grande State Center, 721-San Angelo State Supported Living Center, 722-San Antonio State Supported Living Center,

<b>Psychiatrist Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# of Individuals Served to # Filled FTEs	201.26	190.38	189.19	178.46	127.90	167.95	176.26	189.94	199.94	198.94			178.97

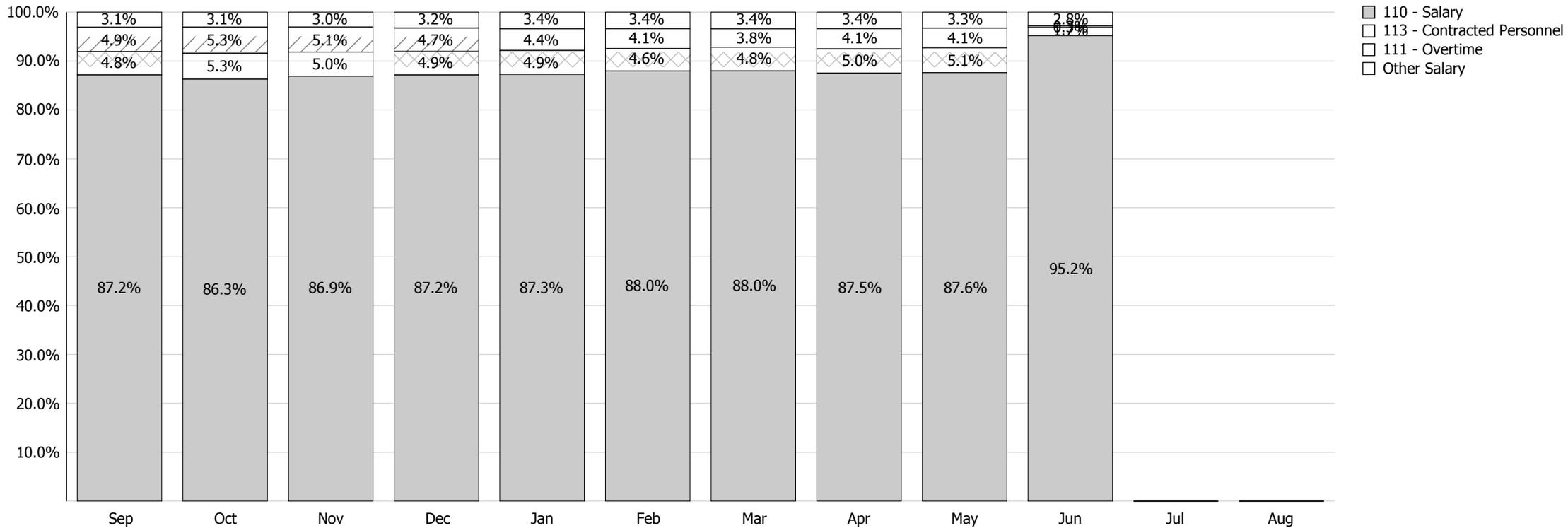
  

<b>DSP Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# Filled FTEs to # of Individuals Served	1.84	1.81	1.84	1.85	1.97	1.86	1.85	1.86	1.86	1.87			1.86

## AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 710-Abilene State Supported Living Center, 711-Austin State Supported Living Center, 712-Brenham State Supported Living Center, 713-Corpus Christi State Supported Living Center, 714-Denton State Supported Living Center, 715-El Paso State Supported Living Center, 716-Lubbock State Supported Living Center, 717-Lufkin State Supported Living Center, 718-Mexia State Supported Living Center, 719-Richmond State Supported Living Center, 720-Rio Grande State Center, 721-San Angelo State Supported Living Center, 722-San Antonio State Supported Living Center,

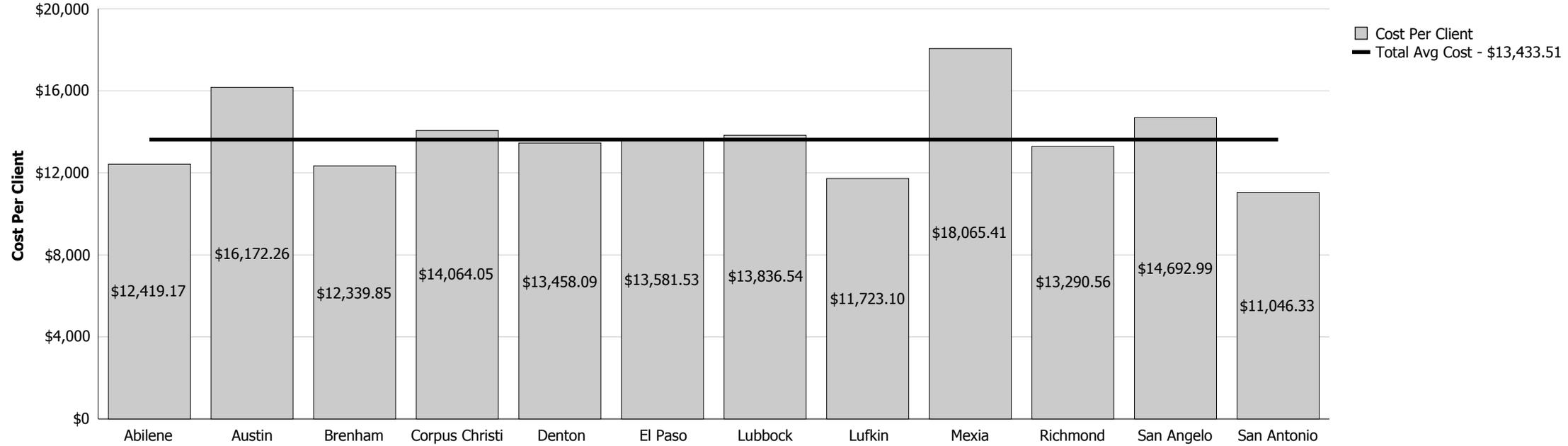
### Salary Comparison



## AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 710-Abilene State Supported Living Center, 711-Austin State Supported Living Center, 712-Brenham State Supported Living Center, 713-Corpus Christi State Supported Living Center, 714-Denton State Supported Living Center, 715-El Paso State Supported Living Center, 716-Lubbock State Supported Living Center, 717-Lufkin State Supported Living Center, 718-Mexia State Supported Living Center, 719-Richmond State Supported Living Center, 720-Rio Grande State Center, 721-San Angelo State Supported Living Center, 722-San Antonio State Supported Living Center,

### Cost Per Client



## AY14 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 710-Abilene State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$3,818,382</b>	<b>\$3,833,693</b>	<b>\$3,808,355</b>	<b>\$3,801,697</b>	<b>\$3,800,358</b>	<b>\$3,840,159</b>	<b>\$3,806,855</b>	<b>\$3,718,870</b>	<b>\$3,715,009</b>	<b>\$3,362,831</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,506,209</b>
110 - Salary	\$3,337,620	\$3,313,157	\$3,302,638	\$3,316,836	\$3,342,384	\$3,340,864	\$3,340,303	\$3,293,248	\$3,283,224	\$3,241,027	\$0	\$0	\$33,111,301
111 - Overtime	\$258,052	\$210,839	\$199,289	\$194,306	\$154,833	\$200,528	\$157,192	\$126,323	\$150,261	\$4,417	\$0	\$0	\$1,656,040
112 - Comp Time Pay	\$12,322	\$7,481	\$7,135	\$3,569	\$7,471	\$8,006	\$6,015	\$11,398	\$8,628	\$2,326	\$0	\$0	\$74,351
113 - Contracted Personnel	\$102,453	\$192,122	\$193,627	\$180,900	\$183,531	\$183,797	\$192,895	\$179,423	\$166,156	\$16,338	\$0	\$0	\$1,591,242
120 - Longevity Pay	\$81,980	\$81,620	\$80,880	\$80,700	\$80,980	\$79,920	\$79,420	\$78,780	\$78,620	\$77,800	\$0	\$0	\$800,700
121 - BRP	\$8,655	\$8,383	\$8,871	\$11,082	\$11,939	\$12,045	\$11,270	\$10,436	\$9,844	\$8,811	\$0	\$0	\$101,336
129 - Salary Other	\$17,300	\$20,091	\$15,915	\$14,304	\$19,220	\$14,999	\$19,760	\$19,262	\$18,276	\$12,112	\$0	\$0	\$171,239
<b>OVERHEAD - 200</b>	<b>\$176,731</b>	<b>\$179,802</b>	<b>\$116,083</b>	<b>\$171,804</b>	<b>\$178,124</b>	<b>\$132,277</b>	<b>\$157,551</b>	<b>\$132,609</b>	<b>\$107,005</b>	<b>\$27,103</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,379,089</b>
210 - Other Contracted Personnel	\$83,859	\$75,549	\$55,918	\$49,224	\$80,879	\$60,350	\$62,248	\$38,729	\$32,894	\$9,668	\$0	\$0	\$549,318
220 - Fuels and Lubricants	\$14,071	\$22,604	\$12,898	\$20,969	\$9,147	\$13,175	\$22,787	\$25,988	\$24,022	\$25	\$0	\$0	\$165,686
230 - Offices Supplies	\$78,801	\$81,649	\$47,267	\$101,611	\$88,098	\$58,752	\$72,516	\$67,892	\$50,089	\$17,410	\$0	\$0	\$664,085
<b>RENT AND UTILITIES</b>	<b>\$128,522</b>	<b>\$122,640</b>	<b>\$127,025</b>	<b>\$156,211</b>	<b>\$174,447</b>	<b>\$136,178</b>	<b>\$150,189</b>	<b>\$149,049</b>	<b>\$124,148</b>	<b>\$3,408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,271,817</b>
241 - Electricity	\$58,413	\$50,997	\$50,018	\$53,333	\$47,422	\$46,870	\$47,176	\$55,288	\$58,317	\$0	\$0	\$0	\$467,834
242 - Natural Gas	\$14,601	\$10,220	\$17,405	\$33,024	\$70,376	\$30,956	\$42,900	\$36,935	\$6,699	\$0	\$0	\$0	\$263,116
243 - Water	\$9,254	\$13,888	\$13,736	\$14,626	\$12,830	\$14,145	\$14,027	\$13,050	\$14,529	\$0	\$0	\$0	\$120,085
244 - Waste Disposal/Other	\$2,540	\$2,942	\$4,507	\$5,501	\$2,840	\$3,678	\$4,403	\$2,914	\$3,724	\$0	\$0	\$0	\$33,049
245 - Telecommunications - Other Service Charge	\$5,454	\$5,475	\$2,324	\$2,091	\$2,640	\$3,133	\$3,015	\$3,034	\$2,999	\$2,590	\$0	\$0	\$32,755
261 - Rent Building	\$651	\$1,045	\$1,849	\$0	\$25	\$0	\$469	\$0	\$0	\$0	\$0	\$0	\$4,039
270 - Rent Machine/Other	\$37,609	\$38,073	\$37,186	\$47,636	\$38,314	\$37,396	\$38,199	\$37,828	\$37,880	\$818	\$0	\$0	\$350,939
<b>OTHER OPERATING - 290</b>	<b>\$418,411</b>	<b>\$435,434</b>	<b>\$398,410</b>	<b>\$388,572</b>	<b>\$489,796</b>	<b>\$391,963</b>	<b>\$440,498</b>	<b>\$395,312</b>	<b>\$463,761</b>	<b>\$200,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,022,478</b>
290 - Other Operating	\$173,013	\$133,108	\$133,480	\$127,519	\$144,495	\$151,008	\$159,319	\$138,197	\$173,018	\$46,036	\$0	\$0	\$1,379,193
291 - Drugs Medical Supplies	\$177,268	\$227,003	\$194,771	\$187,564	\$268,177	\$174,060	\$209,620	\$186,431	\$222,217	\$110,631	\$0	\$0	\$1,957,742
292 - New Gen Drugs	\$24,248	\$32,001	\$27,575	\$29,491	\$33,047	\$22,392	\$26,544	\$27,106	\$24,828	\$0	\$0	\$0	\$247,232
293 - Payroll Contribution for Group Health Insura	\$43,882	\$43,322	\$42,584	\$43,998	\$44,077	\$44,503	\$45,015	\$43,578	\$43,698	\$43,654	\$0	\$0	\$438,311
<b>TRAVEL - 250</b>	<b>\$6,060</b>	<b>\$10,132</b>	<b>\$17,524</b>	<b>\$7,697</b>	<b>\$4,599</b>	<b>\$7,833</b>	<b>\$9,423</b>	<b>\$8,180</b>	<b>\$4,769</b>	<b>\$4,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,938</b>
251 - Travel in State	\$6,060	\$10,132	\$17,524	\$7,697	\$4,599	\$7,833	\$9,423	\$8,180	\$4,769	\$4,721	\$0	\$0	\$80,938
<b>RECIPIENTS - 300</b>	<b>\$188,926</b>	<b>\$137,539</b>	<b>\$189,755</b>	<b>\$211,811</b>	<b>\$202,087</b>	<b>\$170,597</b>	<b>\$179,394</b>	<b>\$198,358</b>	<b>\$154,507</b>	<b>\$89,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,722,168</b>
311 - Client Services SSLC	\$95,570	\$44,804	\$66,376	\$75,624	\$61,554	\$51,698	\$67,578	\$65,766	\$41,814	\$39,642	\$0	\$0	\$610,426
321 - Food Purchased-Wards of State - SSLC	\$93,356	\$92,735	\$123,379	\$136,187	\$140,533	\$118,899	\$111,816	\$132,592	\$112,693	\$49,552	\$0	\$0	\$1,111,742
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,506</b>
500 - Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$5,506	\$0	\$0	\$0	\$0	\$0	\$5,506
<b>Total 710-Abilene State Supported Living Center</b>	<b>\$4,737,032</b>	<b>\$4,719,240</b>	<b>\$4,657,152</b>	<b>\$4,737,792</b>	<b>\$4,849,411</b>	<b>\$4,679,007</b>	<b>\$4,749,416</b>	<b>\$4,602,378</b>	<b>\$4,569,199</b>	<b>\$3,687,578</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,988,205</b>

## AY14 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 710-Abilene State Supported Living Center

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$183	\$1,931	\$621	\$450	\$136	\$525	\$145	\$1,000	\$141	\$0	\$0	\$0	\$5,132
Resident Support - Laundry	\$68,666	\$70,112	\$102,534	\$84,477	\$70,304	\$72,639	\$86,886	\$82,411	\$131,326	\$51,900	\$0	\$0	\$821,255
Resident Support - Maintenance Services	\$29,420	\$29,681	\$26,846	\$27,271	\$27,676	\$27,681	\$39,319	\$29,746	\$29,599	\$28,300	\$0	\$0	\$295,539
Resident Support - Transportation	\$58,200	\$72,063	\$56,687	\$80,298	\$57,586	\$63,209	\$77,563	\$69,690	\$69,826	\$39,878	\$0	\$0	\$645,000

Employee Benefits	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Employee Benefits	1,152,822	1,133,432	1,114,788	1,145,123	1,140,782	1,152,771	1,163,243	1,129,497	1,122,287	1,111,307	0	0	11,366,051

Total State FTEs	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Total Adjusted Budgeted FTE	1,474.0	1,474.0	1,474.0	1,474.0	1,474.0	1,474.0	1,474.0	1,474.0	1,474.0	1,474.0	0.0	0.0	1,474.0
Filled-Total FTEs	1,332.7	1,339.2	1,332.1	1,335.4	1,333.4	1,332.7	1,333.3	1,311.7	1,312.3	1,294.6	0.0	0.0	1,325.7
Contractors	2.3	3.6	1.6	1.7	1.9	2.3	2.3	3.4	5.4	4.6	0.0	0.0	2.9
Vacancies	139.0	131.3	140.4	136.9	138.7	139.1	138.5	158.8	156.4	174.8	0.0	0.0	145.4
Vacancy Rate	9.4%	8.9%	9.5%	9.3%	9.4%	9.4%	9.4%	10.8%	10.6%	11.9%	0.0%	0.0%	9.9%

Turnover	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Turnover YTD	3.4%	7.6%	9.9%	12.8%	16.5%	19.5%	23.9%	27.7%	32.1%	36.4%	0.0%	0.0%
Turnover Annualized	40.6%	45.7%	39.7%	38.5%	39.7%	39.0%	41.0%	41.5%	42.8%	43.7%	0.0%	0.0%

Selected Positions	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
SSLC DSP YTD	4.4%	10.4%	14.2%	18.4%	24.0%	28.0%	34.0%	39.5%	45.2%	50.5%	0.0%	0.0%
SSLC DSP Annual	52.9%	62.2%	56.6%	55.4%	57.7%	56.0%	58.3%	59.3%	60.2%	60.6%	0.0%	0.0%

Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
SSLC Enrollment	385	381	375	372	371	370	365	362	361	361	0	0	370

Cost Per Client	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Cost Per Client	\$12,303.98	\$12,386.46	\$12,419.07	\$12,736.00	\$13,071.19	\$12,645.96	\$13,012.10	\$12,713.75	\$12,657.06	\$10,214.90			\$12,419.17

Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	3.5	3.5	3.6	3.6	3.6	3.6	3.7	3.6	3.7	3.6			3.6

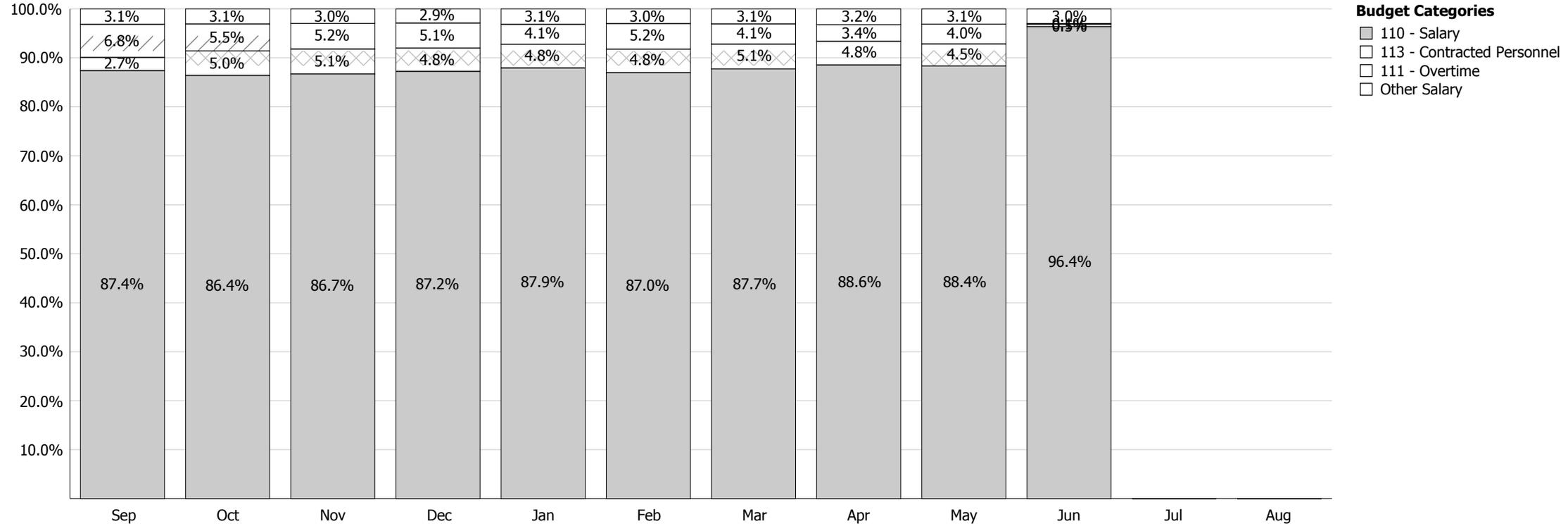
Psychiatrist Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# of Individuals Served to # Filled FTEs	385.00	385.00	375.00	372.00	185.50	370.00	365.00	362.00	361.00	361.00			336.64

DSP Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	1.68	1.68	1.77	1.74	1.93	1.79	1.79	1.75	1.76	1.73			1.76

# AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 710-Abilene State Supported Living Center,

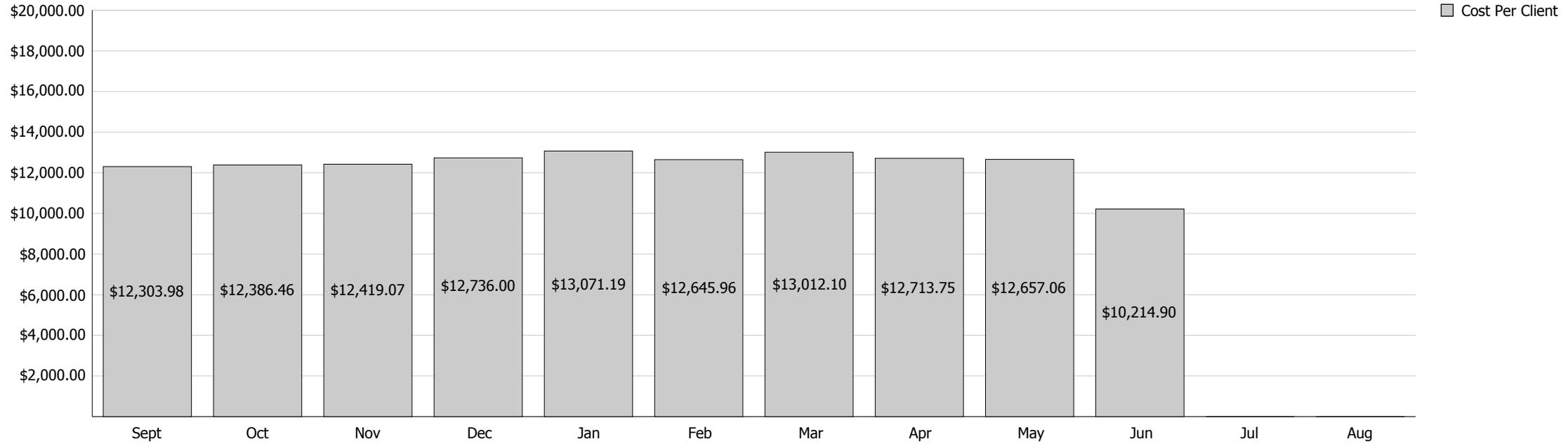
## Salary Comparison



# AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 710-Abilene State Supported Living Center,

## Cost Per Client



## AY14 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 711-Austin State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$3,739,578</b>	<b>\$3,813,086</b>	<b>\$3,779,090</b>	<b>\$3,795,699</b>	<b>\$3,764,627</b>	<b>\$3,737,055</b>	<b>\$3,701,769</b>	<b>\$3,717,041</b>	<b>\$3,767,028</b>	<b>\$3,213,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,028,542</b>
110 - Salary	\$3,124,715	\$3,119,805	\$3,115,679	\$3,174,347	\$3,181,949	\$3,142,051	\$3,081,901	\$3,033,301	\$3,010,038	\$3,025,336	\$0	\$0	\$31,009,122
111 - Overtime	\$372,702	\$422,359	\$377,293	\$359,797	\$315,609	\$367,998	\$345,608	\$387,668	\$446,124	\$19,171	\$0	\$0	\$3,414,329
112 - Comp Time Pay	\$51,032	\$56,901	\$77,373	\$69,951	\$80,682	\$65,451	\$76,882	\$70,294	\$72,471	\$4,694	\$0	\$0	\$625,731
113 - Contracted Personnel	\$115,092	\$131,939	\$135,412	\$114,944	\$108,228	\$81,355	\$117,635	\$144,606	\$160,866	\$90,579	\$0	\$0	\$1,200,656
120 - Longevity Pay	\$59,400	\$59,580	\$58,300	\$59,020	\$58,560	\$58,520	\$58,520	\$58,640	\$58,560	\$58,040	\$0	\$0	\$587,140
121 - BRP	\$4,310	\$4,215	\$4,040	\$8,698	\$9,239	\$8,768	\$7,361	\$5,931	\$4,779	\$4,585	\$0	\$0	\$61,926
129 - Salary Other	\$12,327	\$18,287	\$10,993	\$8,942	\$10,360	\$12,912	\$13,862	\$16,601	\$14,190	\$11,164	\$0	\$0	\$129,638
<b>OVERHEAD - 200</b>	<b>\$161,584</b>	<b>\$167,104</b>	<b>\$123,572</b>	<b>\$132,814</b>	<b>\$160,695</b>	<b>\$147,692</b>	<b>\$132,940</b>	<b>\$136,346</b>	<b>\$125,721</b>	<b>\$98,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,386,504</b>
210 - Other Contracted Personnel	\$80,906	\$62,757	\$48,395	\$52,523	\$73,016	\$65,908	\$61,082	\$43,329	\$51,733	\$29,805	\$0	\$0	\$569,454
220 - Fuels and Lubricants	\$12,415	\$12,318	\$10,136	\$10,285	\$8,811	\$8,744	\$10,258	\$12,248	\$11,054	\$253	\$0	\$0	\$96,522
230 - Offices Supplies	\$68,263	\$92,029	\$65,041	\$70,006	\$78,868	\$73,040	\$61,600	\$80,769	\$62,934	\$67,978	\$0	\$0	\$720,528
<b>RENT AND UTILITIES</b>	<b>\$119,925</b>	<b>\$114,658</b>	<b>\$105,378</b>	<b>\$118,573</b>	<b>\$171,291</b>	<b>\$120,723</b>	<b>\$63,125</b>	<b>\$99,998</b>	<b>\$97,143</b>	<b>\$35,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,046,005</b>
241 - Electricity	\$47,276	\$34,446	\$26,487	\$29,670	\$26,247	\$26,819	(\$15,802)	\$27,702	\$35,624	\$0	\$0	\$0	\$238,469
242 - Natural Gas	\$3,358	\$6,823	\$2,207	\$18,745	\$27,406	\$28,247	\$20,849	\$10,197	\$6,841	\$5,328	\$0	\$0	\$130,001
243 - Water	\$2,464	\$1,659	\$1,380	\$1,323	\$44,829	\$2,520	\$656	\$0	\$0	\$0	\$0	\$0	\$54,831
244 - Waste Disposal/Other	\$10,847	\$7,197	\$7,117	\$8,421	\$15,034	\$10,385	\$5,521	\$7,257	\$6,182	\$4,852	\$0	\$0	\$82,813
245 - Telecommunications - Other Service Charge	\$7,479	\$11,564	\$14,633	\$7,180	\$8,320	\$7,782	\$8,496	\$7,732	\$7,366	\$6,415	\$0	\$0	\$86,967
261 - Rent Building	\$3,182	\$4,438	\$6,010	\$2,631	\$2,631	\$2,631	\$2,631	\$2,631	\$2,631	\$0	\$0	\$0	\$29,416
270 - Rent Machine/Other	\$45,319	\$48,531	\$47,544	\$50,603	\$46,824	\$42,339	\$40,774	\$44,479	\$38,499	\$18,596	\$0	\$0	\$423,508
<b>OTHER OPERATING - 290</b>	<b>\$544,143</b>	<b>\$416,563</b>	<b>\$344,995</b>	<b>\$367,521</b>	<b>\$403,311</b>	<b>\$390,868</b>	<b>\$382,148</b>	<b>\$449,460</b>	<b>\$454,506</b>	<b>\$229,565</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,983,080</b>
290 - Other Operating	\$309,148	\$132,117	\$104,060	\$100,913	\$138,121	\$144,121	\$131,727	\$174,955	\$203,059	\$71,547	\$0	\$0	\$1,509,768
291 - Drugs Medical Supplies	\$181,307	\$228,340	\$187,912	\$213,240	\$209,245	\$192,768	\$196,080	\$217,518	\$199,384	\$119,132	\$0	\$0	\$1,944,926
292 - New Gen Drugs	\$13,033	\$15,898	\$12,784	\$12,522	\$15,247	\$12,820	\$13,254	\$16,347	\$12,982	\$0	\$0	\$0	\$124,887
293 - Payroll Contribution for Group Health Insura	\$40,655	\$40,208	\$40,239	\$40,846	\$40,698	\$41,159	\$41,087	\$40,640	\$39,081	\$38,886	\$0	\$0	\$403,499
<b>TRAVEL - 250</b>	<b>\$4,103</b>	<b>\$2,671</b>	<b>\$3,178</b>	<b>\$866</b>	<b>\$2,546</b>	<b>\$2,750</b>	<b>\$2,604</b>	<b>\$1,313</b>	<b>\$2,991</b>	<b>\$2,031</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,053</b>
251 - Travel in State	\$4,103	\$2,671	\$3,178	\$740	\$1,817	\$2,750	\$2,604	\$1,313	\$2,991	\$2,031	\$0	\$0	\$24,198
252 - Travel Out of State	\$0	\$0	\$0	\$126	\$729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$855
<b>RECIPIENTS - 300</b>	<b>\$144,265</b>	<b>\$194,816</b>	<b>\$239,291</b>	<b>\$200,369</b>	<b>\$253,547</b>	<b>\$173,696</b>	<b>\$201,477</b>	<b>\$203,302</b>	<b>\$176,514</b>	<b>\$111,743</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,899,020</b>
311 - Client Services SSLC	\$39,929	\$54,946	\$37,749	\$49,605	\$35,067	\$35,059	\$32,309	\$44,531	\$31,673	\$45,638	\$0	\$0	\$406,506
321 - Food Purchased-Wards of State - SSLC	\$104,336	\$139,870	\$201,542	\$150,764	\$218,480	\$138,637	\$169,168	\$158,771	\$144,841	\$66,105	\$0	\$0	\$1,492,514

## AY14 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 711-Austin State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>CAPITAL - 500</b>	\$0	\$6,100	\$0	\$0	\$21,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,325
500 - Capital	\$0	\$6,100	\$0	\$0	\$21,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,325
<b>Total 711-Austin State Supported Living Center</b>	<b>\$4,713,598</b>	<b>\$4,714,998</b>	<b>\$4,595,504</b>	<b>\$4,615,842</b>	<b>\$4,777,242</b>	<b>\$4,572,784</b>	<b>\$4,484,063</b>	<b>\$4,607,460</b>	<b>\$4,623,903</b>	<b>\$3,690,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,395,529</b>

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$133,563	\$182,095	\$150,246	\$142,904	\$140,244	\$139,569	\$133,326	\$133,565	\$101,462	\$80,030	\$0	\$0	\$1,337,004
Resident Support - Laundry	\$16,525	\$16,029	\$17,931	\$15,826	\$16,034	\$15,210	\$15,428	\$18,129	\$20,077	\$3,968	\$0	\$0	\$155,157
Resident Support - Maintenance Services	\$8,046	\$7,370	\$5,586	\$4,387	\$4,388	\$4,388	\$7,284	\$6,985	\$8,103	\$7,951	\$0	\$0	\$64,488
Resident Support - Transportation	\$26,741	\$36,817	\$32,755	\$27,442	\$25,435	\$25,652	\$23,849	\$29,627	\$23,581	\$14,612	\$0	\$0	\$266,511

Employee Benefits	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Employee Benefits	1,002,514	1,003,797	998,651	1,021,343	1,008,519	1,024,613	1,013,080	997,843	974,218	926,775	0	0	9,971,352

Total State FTEs	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Total Adjusted Budgeted FTE	1,229.3	1,229.3	1,229.3	1,229.3	1,228.3	1,228.3	1,228.3	1,228.3	1,228.3	1,228.3	0.0	0.0	1,228.7
Filled-Total FTEs	1,090.3	1,086.9	1,080.2	1,098.6	1,096.7	1,077.8	1,057.2	1,049.3	1,038.7	1,043.3	0.0	0.0	1,071.9
Contractors	0.9	1.7	1.9	0.9	1.7	1.0	1.0	1.7	2.1	2.5	0.0	0.0	1.5
Vacancies	138.0	140.6	147.2	129.8	129.9	149.5	170.1	177.3	187.5	182.5	0.0	0.0	155.2
Vacancy Rate	11.2%	11.4%	12.0%	10.6%	10.6%	12.2%	13.8%	14.4%	15.3%	14.9%	0.0%	0.0%	12.6%

Turnover	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Turnover YTD	2.3%	5.6%	8.3%	10.9%	13.3%	16.3%	20.3%	24.1%	28.1%	31.4%	0.0%	0.0%
Turnover Annualized	27.2%	33.5%	33.1%	32.7%	31.8%	32.5%	34.9%	36.2%	37.4%	37.6%	0.0%	0.0%

Selected Positions	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
SSLC DSP YTD	1.3%	6.0%	8.8%	11.7%	14.8%	17.1%	22.0%	25.3%	29.0%	33.4%	0.0%	0.0%
SSLC DSP Annual	15.7%	36.0%	35.4%	35.2%	35.4%	34.3%	37.6%	38.0%	38.6%	40.0%	0.0%	0.0%

Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
SSLC Enrollment	287	284	284	281	281	280	280	280	276	274	0	0	281

Cost Per Client	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Cost Per Client	\$16,423.69	\$16,602.11	\$16,181.35	\$16,426.48	\$17,000.86	\$16,331.37	\$16,014.51	\$16,455.21	\$16,753.27	\$13,467.65			\$16,172.26

Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	3.8	3.8	3.8	3.9	3.9	3.9	3.8	3.8	3.8	3.8			3.8

## AY14 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 711-Austin State Supported Living Center

<b>Psychiatrist Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# of Individuals Served to # Filled FTEs	95.67	95.67	94.67	93.67	90.65	93.33	93.33	93.33	92.00	91.33			93.26

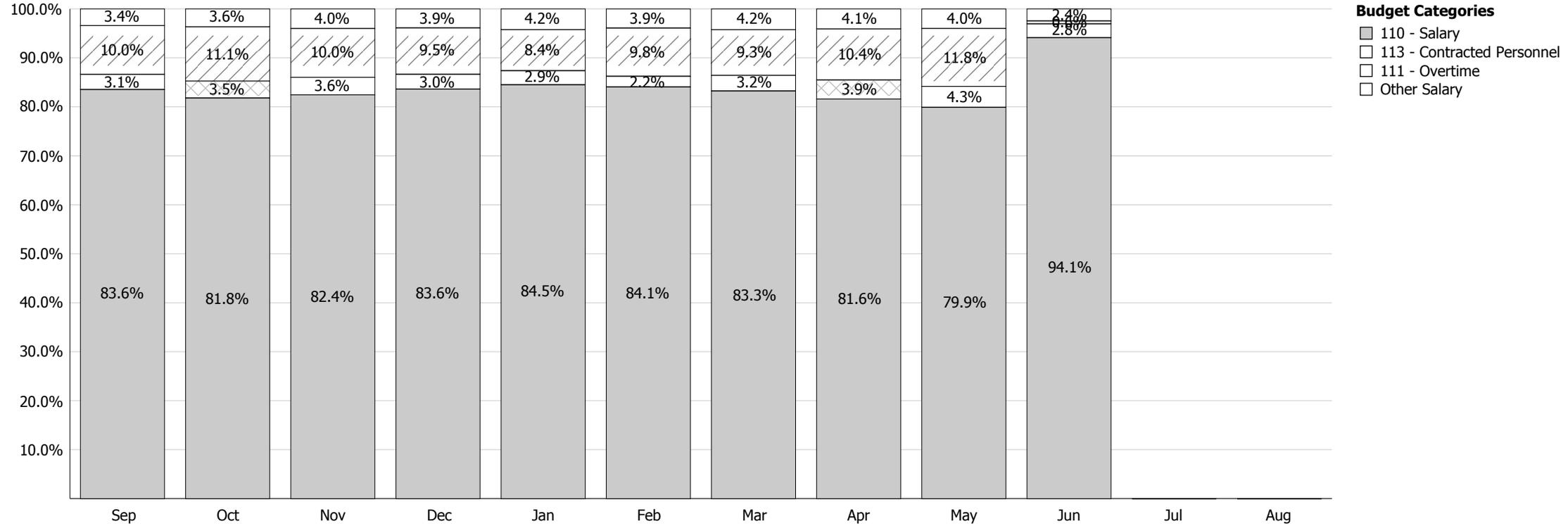
  

<b>DSP Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# Filled FTEs to # of Individuals Served	1.82	1.77	1.76	1.80	1.97	1.78	1.75	1.76	1.77	1.81			1.80

# AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 711-Austin State Supported Living Center,

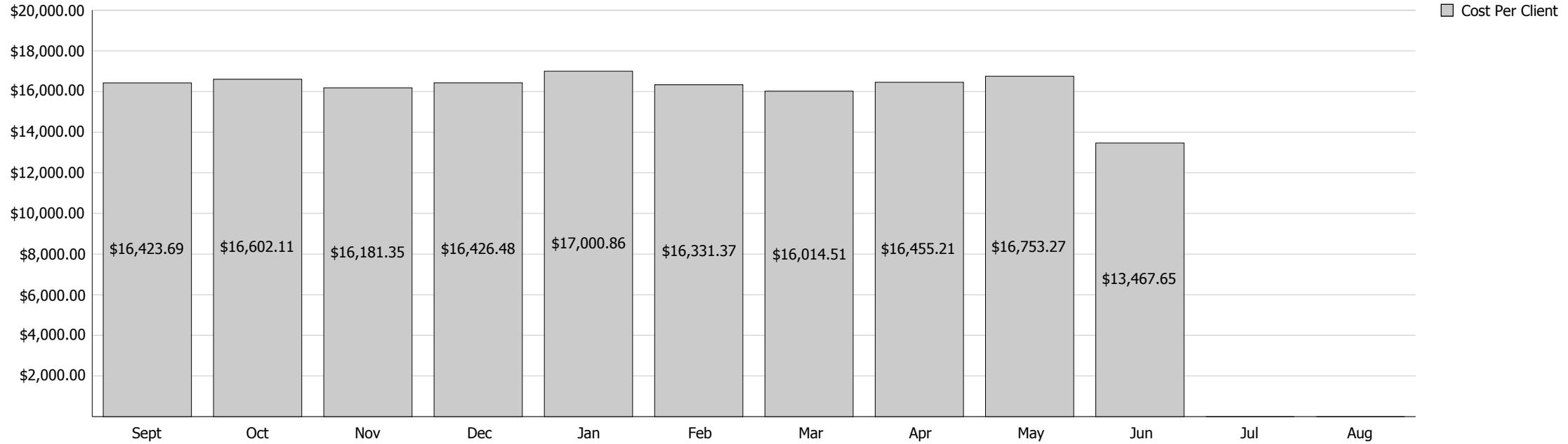
## Salary Comparison



# AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 711-Austin State Supported Living Center,

## Cost Per Client



## AY14 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 712-Brenham State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$2,923,137</b>	<b>\$2,948,706</b>	<b>\$2,955,601</b>	<b>\$2,927,692</b>	<b>\$2,960,897</b>	<b>\$2,915,887</b>	<b>\$3,018,343</b>	<b>\$2,988,198</b>	<b>\$2,971,236</b>	<b>\$2,761,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,371,385</b>
110 - Salary	\$2,643,999	\$2,645,567	\$2,676,028	\$2,658,843	\$2,647,137	\$2,660,523	\$2,707,293	\$2,706,802	\$2,697,243	\$2,666,389	\$0	\$0	\$26,709,824
111 - Overtime	\$93,868	\$122,017	\$115,114	\$80,078	\$106,020	\$72,306	\$98,669	\$71,904	\$63,611	\$3,359	\$0	\$0	\$826,946
112 - Comp Time Pay	\$14,053	\$16,039	\$11,416	\$18,322	\$16,088	\$6,299	\$8,603	\$10,068	\$13,617	\$25	\$0	\$0	\$114,530
113 - Contracted Personnel	\$82,974	\$77,119	\$67,441	\$81,259	\$101,605	\$84,717	\$108,540	\$106,488	\$105,348	\$19,369	\$0	\$0	\$834,860
120 - Longevity Pay	\$63,660	\$63,000	\$63,820	\$63,200	\$62,960	\$63,920	\$64,620	\$64,800	\$65,060	\$64,800	\$0	\$0	\$639,840
121 - BRP	\$5,386	\$5,117	\$5,596	\$9,853	\$11,368	\$10,623	\$9,995	\$9,506	\$8,145	\$6,564	\$0	\$0	\$82,153
129 - Salary Other	\$19,197	\$19,847	\$16,186	\$16,137	\$15,719	\$17,499	\$20,623	\$18,630	\$18,212	\$1,182	\$0	\$0	\$163,232
<b>OVERHEAD - 200</b>	<b>\$124,657</b>	<b>\$116,723</b>	<b>\$80,416</b>	<b>\$57,790</b>	<b>\$119,299</b>	<b>\$85,439</b>	<b>\$88,945</b>	<b>\$82,856</b>	<b>\$119,771</b>	<b>\$28,684</b>	<b>\$0</b>	<b>\$0</b>	<b>\$904,580</b>
210 - Other Contracted Personnel	\$20,220	\$25,823	\$22,614	\$14,531	\$33,975	\$28,930	\$30,269	\$30,980	\$39,822	\$2,808	\$0	\$0	\$249,972
220 - Fuels and Lubricants	\$13,967	\$14,694	\$7,779	\$12,778	\$8,537	\$12,607	\$9,024	\$16,008	\$16,218	\$9,198	\$0	\$0	\$120,810
230 - Offices Supplies	\$90,470	\$76,206	\$50,023	\$30,481	\$76,787	\$43,902	\$49,652	\$35,868	\$63,731	\$16,678	\$0	\$0	\$533,798
<b>RENT AND UTILITIES</b>	<b>\$119,615</b>	<b>\$101,970</b>	<b>\$94,530</b>	<b>\$106,125</b>	<b>\$104,185</b>	<b>\$99,450</b>	<b>\$104,734</b>	<b>\$105,677</b>	<b>\$32,826</b>	<b>\$26,382</b>	<b>\$0</b>	<b>\$0</b>	<b>\$895,494</b>
241 - Electricity	\$49,042	\$42,039	\$36,573	\$36,680	\$38,520	\$36,176	\$45,136	\$48,752	\$2,931	\$0	\$0	\$0	\$335,849
242 - Natural Gas	\$1,221	\$1,731	\$6,383	\$11,774	\$14,326	\$13,080	\$8,077	\$3,224	\$2,223	\$0	\$0	\$0	\$62,039
243 - Water	\$5,347	\$4,968	\$3,560	\$3,905	\$4,400	\$3,576	\$4,026	\$5,168	\$0	\$0	\$0	\$0	\$34,950
244 - Waste Disposal/Other	\$10,291	\$9,306	\$7,649	\$8,751	\$8,184	\$7,654	\$8,555	\$9,565	\$226	\$795	\$0	\$0	\$70,976
245 - Telecommunications - Other Service Charge	\$21,554	\$7,322	\$3,024	\$2,873	\$2,807	\$2,888	\$2,864	\$2,857	\$3,749	\$1,890	\$0	\$0	\$51,828
261 - Rent Building	\$10,950	\$12,451	\$12,349	\$10,678	\$10,678	\$10,678	\$10,678	\$10,713	\$10,678	\$10,678	\$0	\$0	\$110,531
270 - Rent Machine/Other	\$21,210	\$24,153	\$24,992	\$31,464	\$25,270	\$25,398	\$25,398	\$25,398	\$13,019	\$13,019	\$0	\$0	\$229,321
<b>OTHER OPERATING - 290</b>	<b>\$344,939</b>	<b>\$348,239</b>	<b>\$266,410</b>	<b>\$312,808</b>	<b>\$375,678</b>	<b>\$315,142</b>	<b>\$387,960</b>	<b>\$330,868</b>	<b>\$262,494</b>	<b>\$178,610</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,123,148</b>
290 - Other Operating	\$113,953	\$100,138	\$61,473	\$62,909	\$135,209	\$103,548	\$143,314	\$90,077	\$60,091	\$33,228	\$0	\$0	\$903,940
291 - Drugs Medical Supplies	\$197,709	\$160,260	\$144,751	\$182,916	\$179,798	\$149,887	\$178,027	\$176,005	\$135,622	\$110,401	\$0	\$0	\$1,615,376
292 - New Gen Drugs	\$0	\$54,340	\$25,422	\$32,158	\$25,454	\$26,046	\$30,847	\$28,730	\$30,891	\$0	\$0	\$0	\$253,888
293 - Payroll Contribution for Group Health Insura	\$33,277	\$33,501	\$34,764	\$34,825	\$35,217	\$35,661	\$35,772	\$36,056	\$35,890	\$34,981	\$0	\$0	\$349,944
<b>TRAVEL - 250</b>	<b>\$2,259</b>	<b>\$6,049</b>	<b>\$7,792</b>	<b>\$3,969</b>	<b>\$1,912</b>	<b>\$1,968</b>	<b>\$3,751</b>	<b>\$3,469</b>	<b>\$1,904</b>	<b>\$196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,269</b>
251 - Travel in State	\$2,259	\$6,049	\$7,792	\$3,969	\$1,912	\$1,968	\$3,751	\$3,469	\$1,904	\$196	\$0	\$0	\$33,269
<b>RECIPIENTS - 300</b>	<b>\$116,788</b>	<b>\$157,424</b>	<b>\$132,621</b>	<b>\$103,889</b>	<b>\$173,830</b>	<b>\$105,738</b>	<b>\$140,717</b>	<b>\$112,232</b>	<b>\$109,305</b>	<b>\$77,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,230,347</b>
311 - Client Services SSLC	\$41,759	\$39,506	\$28,483	\$21,110	\$39,091	\$21,272	\$43,680	\$30,179	\$14,538	\$27,406	\$0	\$0	\$307,024
321 - Food Purchased-Wards of State - SSLC	\$75,029	\$117,918	\$104,138	\$82,779	\$134,739	\$84,466	\$97,037	\$82,053	\$94,767	\$50,397	\$0	\$0	\$923,323
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,218</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,218</b>
500 - Capital	\$0	\$0	\$0	\$0	\$0	\$5,218	\$0	\$0	\$0	\$0	\$0	\$0	\$5,218
<b>Total 712-Brenham State Supported Living Center</b>	<b>\$3,631,395</b>	<b>\$3,679,111</b>	<b>\$3,537,370</b>	<b>\$3,512,273</b>	<b>\$3,735,801</b>	<b>\$3,528,842</b>	<b>\$3,744,450</b>	<b>\$3,623,300</b>	<b>\$3,497,536</b>	<b>\$3,073,363</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,563,441</b>

## AY14 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 712-Brenham State Supported Living Center

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$86	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86
Resident Support - Maintenance Services	\$18,387	\$14,916	\$14,836	\$14,158	\$15,792	\$23,112	\$27,548	\$26,010	\$16,411	\$17,027	\$0	\$0	\$188,197
Resident Support - Transportation	\$27,891	\$27,337	\$18,906	\$23,887	\$23,159	\$25,749	\$19,221	\$27,661	\$25,280	\$20,389	\$0	\$0	\$239,480

Employee Benefits	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Employee Benefits	840,703	849,900	867,545	875,513	879,773	887,084	901,738	897,072	875,512	878,022	0	0	8,752,861

Total State FTEs	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Total Adjusted Budgeted FTE	1,071.6	1,068.0	1,068.0	1,068.0	1,068.0	1,068.0	1,068.0	1,068.0	1,068.0	1,068.0	0.0	0.0	1,068.4
Filled-Total FTEs	975.8	976.8	995.5	984.6	982.2	985.7	996.0	996.6	992.9	976.9	0.0	0.0	986.3
Contractors	3.3	2.6	2.2	3.2	3.0	2.1	4.4	4.0	2.2	2.3	0.0	0.0	2.9
Vacancies	92.4	88.6	70.4	80.2	82.9	80.3	67.7	67.5	73.0	88.8	0.0	0.0	79.2
Vacancy Rate	8.6%	8.3%	6.6%	7.5%	7.8%	7.5%	6.3%	6.3%	6.8%	8.3%	0.0%	0.0%	7.4%

Turnover	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Turnover YTD	2.2%	4.5%	6.2%	8.4%	10.3%	11.6%	14.1%	16.7%	20.3%	22.8%	0.0%	0.0%
Turnover Annualized	26.2%	26.7%	24.8%	25.3%	24.7%	23.1%	24.1%	25.0%	27.1%	27.3%	0.0%	0.0%

Selected Positions	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
SSLC DSP YTD	2.7%	5.0%	6.4%	8.4%	10.5%	12.2%	16.0%	18.9%	23.5%	27.0%	0.0%	0.0%
SSLC DSP Annual	32.9%	30.3%	25.4%	25.3%	25.2%	24.5%	27.5%	28.4%	31.3%	32.4%	0.0%	0.0%

Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
SSLC Enrollment	287	287	290	289	289	288	289	290	288	285	0	0	288

Cost Per Client	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Cost Per Client	\$12,652.94	\$12,819.20	\$12,197.83	\$12,153.19	\$12,926.65	\$12,252.92	\$12,956.57	\$12,494.14	\$12,144.22	\$10,783.73			\$12,339.85

Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	3.4	3.4	3.4	3.4	3.4	3.4	3.5	3.5	3.5	3.4			3.4

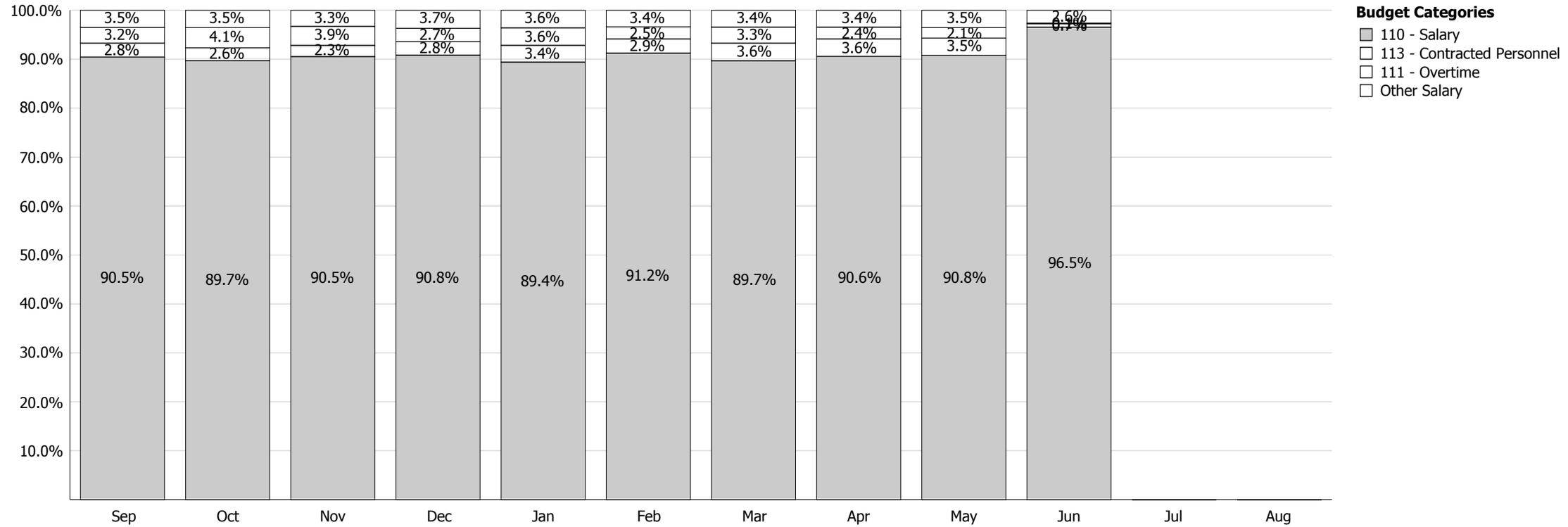
Psychiatrist Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# of Individuals Served to # Filled FTEs	114.80	114.80	116.00	115.60	115.60	115.20	115.60	145.00	144.00	142.50			122.64

DSP Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	1.74	1.75	1.78	1.78	1.87	1.76	1.75	1.75	1.76	1.72			1.77

# AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 712-Brenham State Supported Living Center,

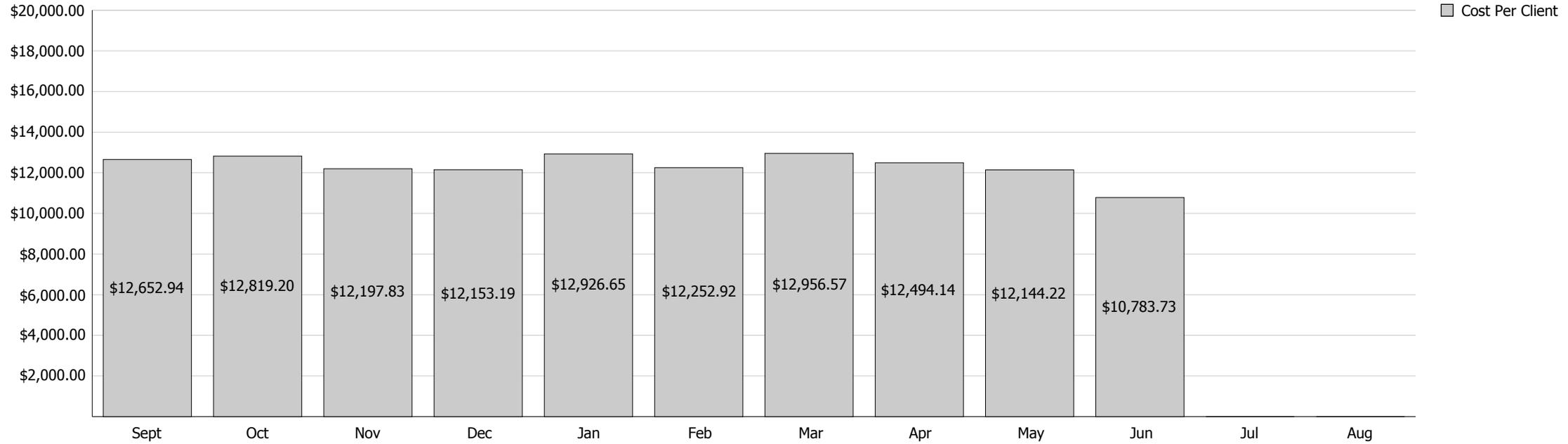
## Salary Comparison



# AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 712-Brenham State Supported Living Center,

## Cost Per Client



## AY14 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 713-Corpus Christi State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$2,604,680</b>	<b>\$2,669,094</b>	<b>\$2,631,916</b>	<b>\$2,648,366</b>	<b>\$2,732,392</b>	<b>\$2,680,252</b>	<b>\$2,662,842</b>	<b>\$2,628,843</b>	<b>\$2,549,632</b>	<b>\$2,461,187</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,269,204</b>
110 - Salary	\$2,283,861	\$2,262,956	\$2,279,354	\$2,322,014	\$2,346,374	\$2,364,395	\$2,384,105	\$2,363,280	\$2,350,075	\$2,355,226	\$0	\$0	\$23,311,640
111 - Overtime	\$190,158	\$242,714	\$217,409	\$177,901	\$211,039	\$110,702	\$92,010	\$82,897	\$64,620	\$2,601	\$0	\$0	\$1,392,051
112 - Comp Time Pay	\$9,095	\$4,044	\$6,149	\$7,743	\$9,021	\$5,372	\$12,711	\$5,744	\$4,104	\$1,241	\$0	\$0	\$65,224
113 - Contracted Personnel	\$56,251	\$93,336	\$64,721	\$68,200	\$91,394	\$126,126	\$100,710	\$104,869	\$58,576	\$33,161	\$0	\$0	\$797,344
120 - Longevity Pay	\$53,020	\$52,680	\$52,580	\$53,100	\$53,300	\$53,880	\$54,100	\$54,020	\$54,340	\$54,560	\$0	\$0	\$535,580
121 - BRP	\$4,547	\$4,311	\$4,309	\$12,256	\$12,914	\$11,829	\$10,714	\$9,743	\$7,856	\$6,510	\$0	\$0	\$84,989
129 - Salary Other	\$7,748	\$9,053	\$7,394	\$7,152	\$8,350	\$7,948	\$8,492	\$8,290	\$10,061	\$7,888	\$0	\$0	\$82,376
<b>OVERHEAD - 200</b>	<b>\$146,207</b>	<b>\$166,430</b>	<b>\$121,949</b>	<b>\$127,319</b>	<b>\$84,343</b>	<b>\$175,552</b>	<b>\$160,551</b>	<b>\$124,107</b>	<b>\$121,535</b>	<b>\$60,512</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,288,505</b>
210 - Other Contracted Personnel	\$71,788	\$81,357	\$75,528	\$75,054	\$85,869	\$71,460	\$91,703	\$86,123	\$76,078	\$28,929	\$0	\$0	\$743,889
220 - Fuels and Lubricants	\$10,736	\$14,285	\$9,200	\$9,221	\$8,906	\$18,697	\$9,574	\$11,673	\$9,731	\$7,879	\$0	\$0	\$109,902
230 - Offices Supplies	\$63,683	\$70,788	\$37,221	\$43,044	(\$10,432)	\$85,395	\$59,274	\$26,311	\$35,726	\$23,704	\$0	\$0	\$434,714
<b>RENT AND UTILITIES</b>	<b>\$124,212</b>	<b>\$91,603</b>	<b>\$93,090</b>	<b>\$99,197</b>	<b>\$100,812</b>	<b>\$103,192</b>	<b>\$91,454</b>	<b>\$92,729</b>	<b>\$76,885</b>	<b>\$12,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$885,315</b>
241 - Electricity	\$41,592	\$35,971	\$33,682	\$32,007	\$32,683	\$33,162	\$33,771	\$38,127	\$40,374	\$0	\$0	\$0	\$321,369
242 - Natural Gas	\$2,423	\$1,854	\$3,499	\$4,445	\$9,363	\$18,135	\$4,766	\$550	\$0	\$0	\$0	\$0	\$45,035
243 - Water	\$5,851	\$6,572	\$5,818	\$5,851	\$6,212	\$5,490	\$5,720	\$5,785	\$7,359	\$0	\$0	\$0	\$54,658
244 - Waste Disposal/Other	\$11,130	\$11,553	\$12,237	\$9,113	\$13,953	\$10,999	\$11,758	\$12,198	\$12,613	\$428	\$0	\$0	\$105,982
245 - Telecommunications - Other Service Charge	\$32,872	\$6,448	\$9,662	\$6,331	\$9,080	\$6,555	\$6,366	\$6,129	\$3,360	\$42	\$0	\$0	\$86,845
261 - Rent Building	\$1,263	\$1,183	\$1,633	\$1,343	\$1,183	\$493	\$573	\$1,728	\$1,318	\$1,016	\$0	\$0	\$11,733
270 - Rent Machine/Other	\$29,081	\$28,022	\$26,559	\$40,107	\$28,338	\$28,358	\$28,500	\$28,212	\$11,861	\$10,655	\$0	\$0	\$259,693
<b>OTHER OPERATING - 290</b>	<b>\$361,502</b>	<b>\$395,472</b>	<b>\$333,665</b>	<b>\$359,208</b>	<b>\$399,765</b>	<b>\$264,235</b>	<b>\$394,319</b>	<b>\$354,299</b>	<b>\$354,270</b>	<b>\$147,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,363,889</b>
290 - Other Operating	\$133,452	\$124,751	\$97,004	\$108,191	\$98,102	\$52,998	\$130,155	\$86,864	\$83,068	\$23,267	\$0	\$0	\$937,852
291 - Drugs Medical Supplies	\$157,684	\$191,059	\$167,648	\$173,973	\$227,886	\$140,622	\$190,257	\$189,061	\$199,624	\$91,272	\$0	\$0	\$1,729,086
292 - New Gen Drugs	\$40,012	\$49,645	\$38,935	\$46,545	\$43,142	\$39,584	\$41,849	\$46,298	\$39,657	\$0	\$0	\$0	\$385,667
293 - Payroll Contribution for Group Health Insura	\$30,354	\$30,017	\$30,078	\$30,499	\$30,635	\$31,031	\$32,058	\$32,076	\$31,921	\$32,615	\$0	\$0	\$311,284
<b>TRAVEL - 250</b>	<b>\$8,217</b>	<b>\$11,386</b>	<b>\$16,226</b>	<b>\$11,475</b>	<b>\$9,879</b>	<b>\$8,670</b>	<b>\$8,649</b>	<b>\$7,376</b>	<b>\$1,297</b>	<b>\$1,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,779</b>
251 - Travel in State	\$8,217	\$11,386	\$16,226	\$11,475	\$9,879	\$8,670	\$8,649	\$7,376	\$1,297	\$1,604	\$0	\$0	\$84,779
<b>RECIPIENTS - 300</b>	<b>\$108,586</b>	<b>\$93,417</b>	<b>\$141,641</b>	<b>\$108,868</b>	<b>\$142,441</b>	<b>\$112,312</b>	<b>\$105,213</b>	<b>\$136,484</b>	<b>\$151,809</b>	<b>\$41,733</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,142,504</b>
311 - Client Services SSLC	\$63,090	\$47,974	\$52,352	\$52,803	\$56,469	\$55,867	\$43,759	\$68,839	\$84,788	\$19,784	\$0	\$0	\$545,725
321 - Food Purchased-Wards of State - SSLC	\$45,496	\$45,443	\$89,289	\$56,065	\$85,972	\$56,445	\$61,454	\$67,645	\$67,021	\$21,949	\$0	\$0	\$596,779
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,369</b>	<b>\$10,945</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,314</b>
500 - Capital	\$0	\$0	\$0	\$0	\$5,369	\$10,945	\$0	\$0	\$0	\$0	\$0	\$0	\$16,314
<b>Total 713-Corpus Christi State Supported Living Center</b>	<b>\$3,353,404</b>	<b>\$3,427,402</b>	<b>\$3,338,487</b>	<b>\$3,354,433</b>	<b>\$3,475,001</b>	<b>\$3,355,158</b>	<b>\$3,423,028</b>	<b>\$3,343,838</b>	<b>\$3,255,428</b>	<b>\$2,724,331</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,050,510</b>

## AY14 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 713-Corpus Christi State Supported Living Center

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$114,016	\$117,600	\$114,403	\$115,081	\$109,044	\$109,110	\$107,590	\$105,189	\$106,008	\$104,070	\$0	\$0	\$1,102,111
Resident Support - Laundry	\$1,970	\$1,970	\$1,970	\$1,970	\$1,970	\$1,970	\$1,970	\$1,970	\$1,970	\$1,970	\$0	\$0	\$19,700
Resident Support - Maintenance Services	\$4,475	\$5,775	\$5,675	\$4,542	\$4,628	\$4,628	\$4,628	\$7,644	\$4,689	\$4,628	\$0	\$0	\$51,312
Resident Support - Transportation	\$36,037	\$33,313	\$33,140	\$27,901	\$32,851	\$44,206	\$27,798	\$34,157	\$27,354	\$20,279	\$0	\$0	\$317,036

Employee Benefits	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Employee Benefits	760,659	754,554	746,345	763,837	773,661	775,786	792,363	791,190	778,687	789,733	0	0	7,726,814

Total State FTEs	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Total Adjusted Budgeted FTE	927.4	925.4	926.4	926.4	926.4	926.4	926.4	926.4	926.4	926.4	0.0	0.0	926.4
Filled-Total FTEs	862.4	856.4	865.5	883.2	891.1	900.0	905.6	900.1	889.5	901.4	0.0	0.0	885.5
Contractors	0.8	2.2	2.4	2.8	3.3	4.9	4.5	4.2	3.3	3.4	0.0	0.0	3.2
Vacancies	64.2	66.9	58.6	40.5	32.0	21.5	16.4	22.2	33.7	21.7	0.0	0.0	37.8
Vacancy Rate	6.9%	7.2%	6.3%	4.4%	3.5%	2.3%	1.8%	2.4%	3.6%	2.3%	0.0%	0.0%	4.1%

Turnover	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Turnover YTD	3.8%	7.9%	10.7%	13.0%	16.6%	17.8%	20.5%	23.4%	25.8%	29.9%	0.0%	0.0%
Turnover Annualized	45.2%	47.5%	42.7%	39.0%	39.8%	35.6%	35.1%	35.1%	34.4%	35.9%	0.0%	0.0%

Selected Positions	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
SSLC DSP YTD	5.3%	11.5%	15.1%	18.0%	23.0%	24.6%	28.0%	32.1%	36.1%	41.2%	0.0%	0.0%
SSLC DSP Annual	63.2%	68.9%	60.5%	54.1%	55.2%	49.1%	48.0%	48.1%	48.1%	49.4%	0.0%	0.0%

Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
SSLC Enrollment	242	240	240	238	236	236	232	229	229	228	0	0	235

Cost Per Client	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Cost Per Client	\$13,857.04	\$14,280.84	\$13,910.36	\$14,094.26	\$14,724.58	\$14,216.77	\$14,754.43	\$14,601.91	\$14,215.84	\$11,948.82			\$14,064.05

Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	3.6	3.5	3.6	3.7	3.8	3.8	3.9	3.9	3.9	4.0			3.8

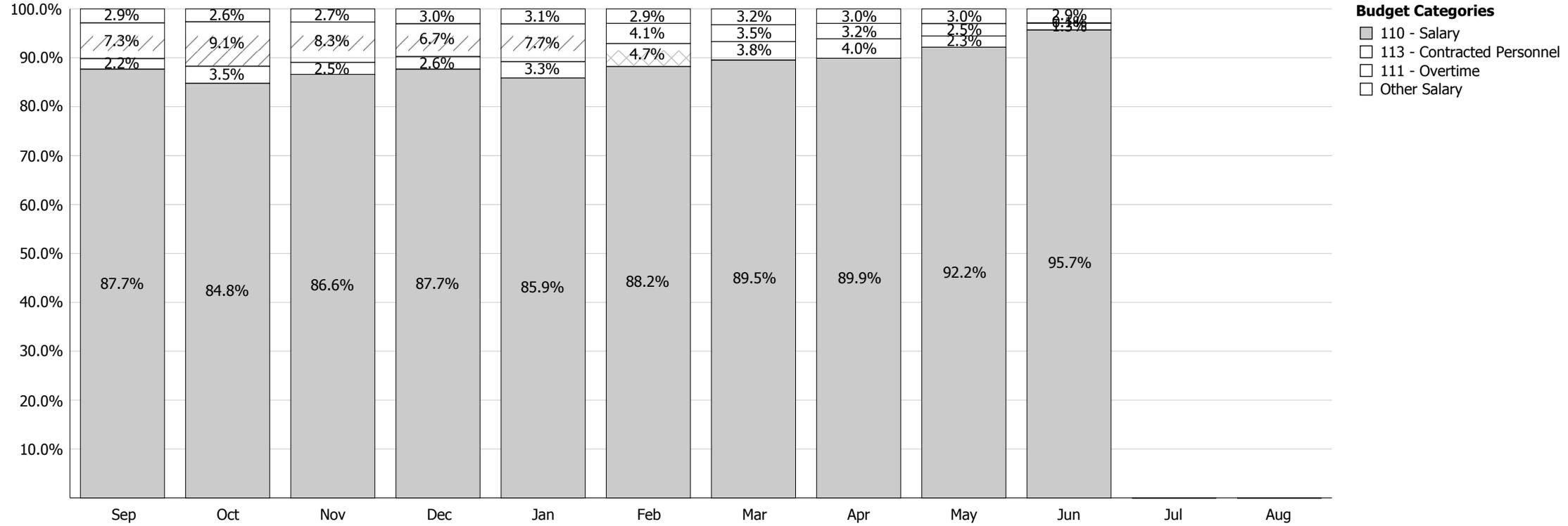
Psychiatrist Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# of Individuals Served to # Filled FTEs	242.00	242.00	240.00	238.00	118.00	236.00	232.00	229.00	229.00	228.00			213.64

DSP Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	1.79	1.76	1.83	1.93	1.99	2.00	2.06	2.06	2.01	2.03			1.94

# AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 713-Corpus Christi State Supported Living Center,

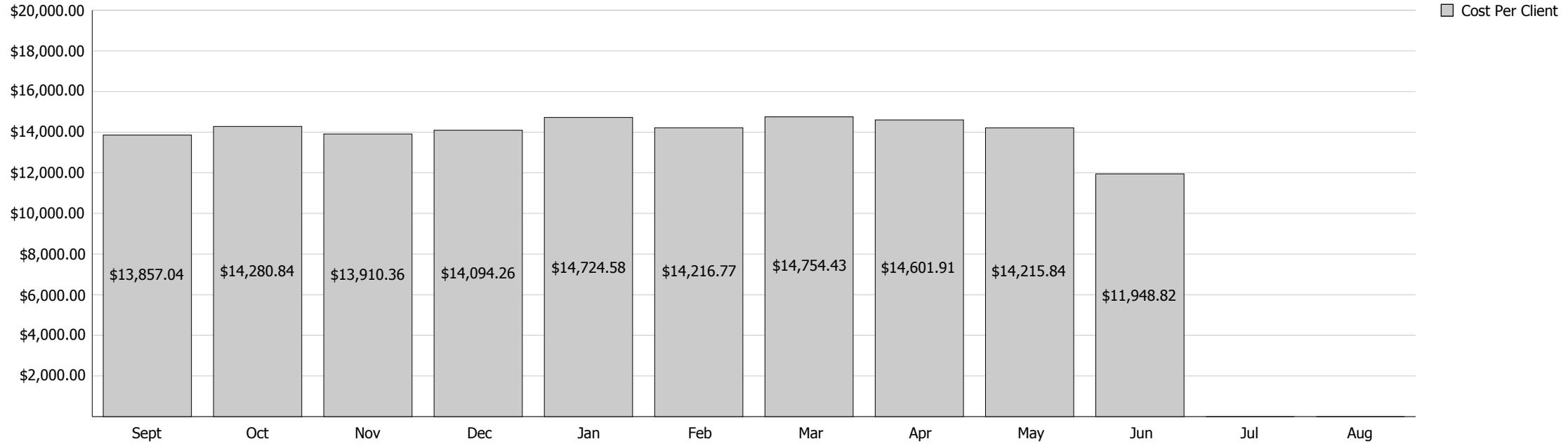
## Salary Comparison



# AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 713-Corpus Christi State Supported Living Center,

## Cost Per Client



## AY14 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 714-Denton State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$5,194,000</b>	<b>\$5,277,790</b>	<b>\$5,228,540</b>	<b>\$5,262,683</b>	<b>\$5,290,199</b>	<b>\$5,204,625</b>	<b>\$5,139,148</b>	<b>\$5,128,600</b>	<b>\$5,019,025</b>	<b>\$4,677,163</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,421,773</b>
110 - Salary	\$4,533,465	\$4,567,340	\$4,572,261	\$4,558,576	\$4,536,928	\$4,554,844	\$4,520,724	\$4,523,354	\$4,403,897	\$4,491,154	\$0	\$0	\$45,262,543
111 - Overtime	\$299,183	\$349,485	\$297,495	\$320,967	\$360,515	\$321,386	\$277,890	\$279,907	\$251,634	\$15,212	\$0	\$0	\$2,773,674
112 - Comp Time Pay	\$15,861	\$21,918	\$17,174	\$15,132	\$17,146	\$24,666	\$16,152	\$26,121	\$26,255	\$3,680	\$0	\$0	\$184,105
113 - Contracted Personnel	\$232,121	\$225,129	\$231,621	\$247,061	\$254,444	\$181,834	\$199,647	\$184,018	\$224,318	\$66,994	\$0	\$0	\$2,047,187
120 - Longevity Pay	\$90,340	\$91,300	\$91,320	\$92,080	\$91,500	\$91,560	\$90,340	\$89,920	\$89,500	\$89,960	\$0	\$0	\$907,820
121 - BRP	\$5,924	\$5,839	\$5,578	\$18,186	\$19,285	\$18,975	\$14,755	\$12,146	\$10,090	\$7,698	\$0	\$0	\$118,476
129 - Salary Other	\$17,106	\$16,779	\$13,091	\$10,681	\$10,381	\$11,360	\$19,640	\$13,134	\$13,331	\$2,465	\$0	\$0	\$127,968
<b>OVERHEAD - 200</b>	<b>\$295,982</b>	<b>\$284,159</b>	<b>\$265,398</b>	<b>\$270,748</b>	<b>\$260,433</b>	<b>\$345,188</b>	<b>\$278,323</b>	<b>\$219,000</b>	<b>\$166,159</b>	<b>\$119,292</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,504,682</b>
210 - Other Contracted Personnel	\$183,430	\$203,667	\$192,656	\$187,344	\$173,541	\$194,043	\$143,233	\$146,330	\$121,076	\$60,318	\$0	\$0	\$1,605,638
220 - Fuels and Lubricants	\$14,853	\$12,900	\$14,845	\$13,116	\$14,505	\$8,586	\$14,855	\$17,670	\$9,308	\$357	\$0	\$0	\$120,995
230 - Offices Supplies	\$97,699	\$67,592	\$57,897	\$70,288	\$72,387	\$142,559	\$120,235	\$55,000	\$35,775	\$58,617	\$0	\$0	\$778,049
<b>RENT AND UTILITIES</b>	<b>\$141,373</b>	<b>\$122,852</b>	<b>\$121,019</b>	<b>\$150,073</b>	<b>\$143,776</b>	<b>\$137,943</b>	<b>\$139,191</b>	<b>\$129,648</b>	<b>\$97,103</b>	<b>\$17,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,616</b>
241 - Electricity	\$71,046	\$53,543	\$43,796	\$48,370	\$46,343	\$43,121	\$46,083	\$47,538	\$51,696	\$0	\$0	\$0	\$451,536
242 - Natural Gas	(\$28)	\$4,579	\$8,330	\$27,996	\$31,653	\$29,775	\$20,135	\$15,899	\$0	\$0	\$0	\$0	\$138,339
243 - Water	\$6,934	\$7,364	\$6,813	\$7,726	\$7,550	\$6,623	\$7,548	\$6,811	\$6,732	\$0	\$0	\$0	\$64,101
244 - Waste Disposal/Other	\$18,706	\$21,097	\$20,035	\$19,813	\$19,726	\$19,646	\$19,913	\$20,730	\$19,285	\$0	\$0	\$0	\$178,951
245 - Telecommunications - Other Service Charge	\$9,664	\$1,073	\$10,753	\$9,224	\$8,941	\$9,189	\$10,848	\$9,068	\$9,522	\$9,312	\$0	\$0	\$87,594
261 - Rent Building	\$560	\$1,835	\$3,431	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,826
270 - Rent Machine/Other	\$34,491	\$33,361	\$27,861	\$36,944	\$29,563	\$29,589	\$34,664	\$29,602	\$9,868	\$8,326	\$0	\$0	\$274,269
<b>OTHER OPERATING - 290</b>	<b>\$591,490</b>	<b>\$595,384</b>	<b>\$681,657</b>	<b>\$504,608</b>	<b>\$624,245</b>	<b>\$735,557</b>	<b>\$532,776</b>	<b>\$636,960</b>	<b>\$507,448</b>	<b>\$328,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,738,649</b>
290 - Other Operating	\$200,822	\$145,328	\$237,873	\$93,901	\$159,799	\$295,558	\$113,995	\$228,788	\$91,284	\$72,865	\$0	\$0	\$1,640,213
291 - Drugs Medical Supplies	\$291,305	\$340,451	\$340,524	\$306,978	\$362,089	\$335,129	\$313,582	\$246,844	\$358,742	\$197,567	\$0	\$0	\$3,093,211
292 - New Gen Drugs	\$40,948	\$50,147	\$42,737	\$44,245	\$42,029	\$44,161	\$45,219	\$102,003	\$0	\$0	\$0	\$0	\$411,489
293 - Payroll Contribution for Group Health Insura	\$58,415	\$59,458	\$60,523	\$59,484	\$60,328	\$60,709	\$59,980	\$59,325	\$57,422	\$58,092	\$0	\$0	\$593,736
<b>TRAVEL - 250</b>	<b>\$3,097</b>	<b>\$9,311</b>	<b>\$20,116</b>	<b>\$9,933</b>	<b>\$2,798</b>	<b>\$4,892</b>	<b>\$3,911</b>	<b>\$2,488</b>	<b>\$2,937</b>	<b>\$650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,133</b>
251 - Travel in State	\$3,097	\$9,311	\$20,116	\$9,933	\$2,798	\$4,892	\$3,911	\$2,488	\$2,937	\$650	\$0	\$0	\$60,133
<b>RECIPIENTS - 300</b>	<b>\$239,976</b>	<b>\$188,894</b>	<b>\$264,233</b>	<b>\$208,442</b>	<b>\$292,057</b>	<b>\$217,691</b>	<b>\$222,642</b>	<b>\$221,163</b>	<b>\$157,382</b>	<b>\$90,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,103,102</b>
311 - Client Services SSLC	\$82,515	\$78,685	\$46,489	\$68,863	\$70,515	\$56,273	\$82,210	\$60,740	\$31,280	\$35,920	\$0	\$0	\$613,490
321 - Food Purchased-Wards of State - SSLC	\$157,461	\$110,209	\$217,744	\$139,579	\$221,542	\$161,418	\$140,432	\$160,423	\$126,102	\$54,702	\$0	\$0	\$1,489,612
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,154</b>	<b>\$9,688</b>	<b>\$16,282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,124</b>
500 - Capital	\$0	\$0	\$0	\$0	\$23,154	\$9,688	\$16,282	\$0	\$0	\$0	\$0	\$0	\$49,124
<b>Total 714-Denton State Supported Living Center</b>	<b>\$6,465,918</b>	<b>\$6,478,390</b>	<b>\$6,580,963</b>	<b>\$6,406,487</b>	<b>\$6,636,662</b>	<b>\$6,655,584</b>	<b>\$6,332,273</b>	<b>\$6,337,859</b>	<b>\$5,950,054</b>	<b>\$5,233,889</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,078,079</b>

## AY14 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 714-Denton State Supported Living Center

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$142,272	\$153,369	\$150,921	\$140,411	\$195,878	\$185,083	\$170,042	\$182,302	\$176,803	\$168,413	\$0	\$0	\$1,665,494
Resident Support - Laundry	\$7,620	\$6,951	\$146,130	\$7,558	\$7,357	\$140,972	\$7,472	\$7,469	\$7,670	\$7,400	\$0	\$0	\$346,599
Resident Support - Maintenance Services	\$9,603	\$10,543	\$9,381	\$9,205	\$34,518	\$9,213	\$27,432	\$9,222	\$11,711	\$8,548	\$0	\$0	\$139,376
Resident Support - Transportation	\$63,794	\$40,706	\$42,544	\$42,406	\$40,615	\$35,086	\$42,253	\$60,791	\$36,070	\$25,950	\$0	\$0	\$430,215

Employee Benefits	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Employee Benefits	1,470,112	1,488,312	1,499,566	1,495,048	1,510,058	1,522,823	1,499,840	1,493,711	1,437,557	1,429,339	0	0	14,846,367

Total State FTEs	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Total Adjusted Budgeted FTE	1,767.1	1,767.1	1,766.1	1,758.1	1,757.1	1,757.1	1,753.9	1,750.9	1,747.9	1,738.9	0.0	0.0	1,756.4
Filled-Total FTEs	1,659.2	1,660.8	1,667.6	1,657.0	1,648.7	1,651.8	1,638.4	1,646.3	1,605.1	1,644.8	0.0	0.0	1,648.0
Contractors	25.5	22.2	23.3	22.9	20.8	19.3	18.9	17.9	21.4	21.7	0.0	0.0	21.4
Vacancies	82.3	84.1	75.2	78.3	87.6	86.0	96.5	86.7	121.4	72.3	0.0	0.0	87.1
Vacancy Rate	4.7%	4.8%	4.3%	4.5%	5.0%	4.9%	5.5%	5.0%	6.9%	4.2%	0.0%	0.0%	5.0%

Turnover	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Turnover YTD	3.0%	6.0%	8.8%	11.6%	14.8%	18.2%	21.1%	25.2%	29.1%	32.4%	0.0%	0.0%
Turnover Annualized	36.4%	36.3%	35.1%	34.9%	35.6%	36.4%	36.2%	37.8%	38.8%	38.9%	0.0%	0.0%

Selected Positions	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
SSLC DSP YTD	4.5%	9.0%	13.1%	17.3%	21.8%	25.8%	29.8%	35.3%	40.8%	45.0%	0.0%	0.0%
SSLC DSP Annual	54.0%	53.8%	52.2%	51.8%	52.3%	51.5%	51.1%	52.9%	54.3%	54.0%	0.0%	0.0%

Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
SSLC Enrollment	482	481	479	474	468	462	461	459	461	460	0	0	469

Cost Per Client	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Cost Per Client	\$13,414.77	\$13,468.59	\$13,738.96	\$13,515.80	\$14,180.90	\$14,406.03	\$13,735.95	\$13,807.97	\$12,906.84	\$11,378.02			\$13,458.09

Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	3.5	3.5	3.5	3.5	3.6	3.6	3.6	3.6	3.5	3.6			3.6

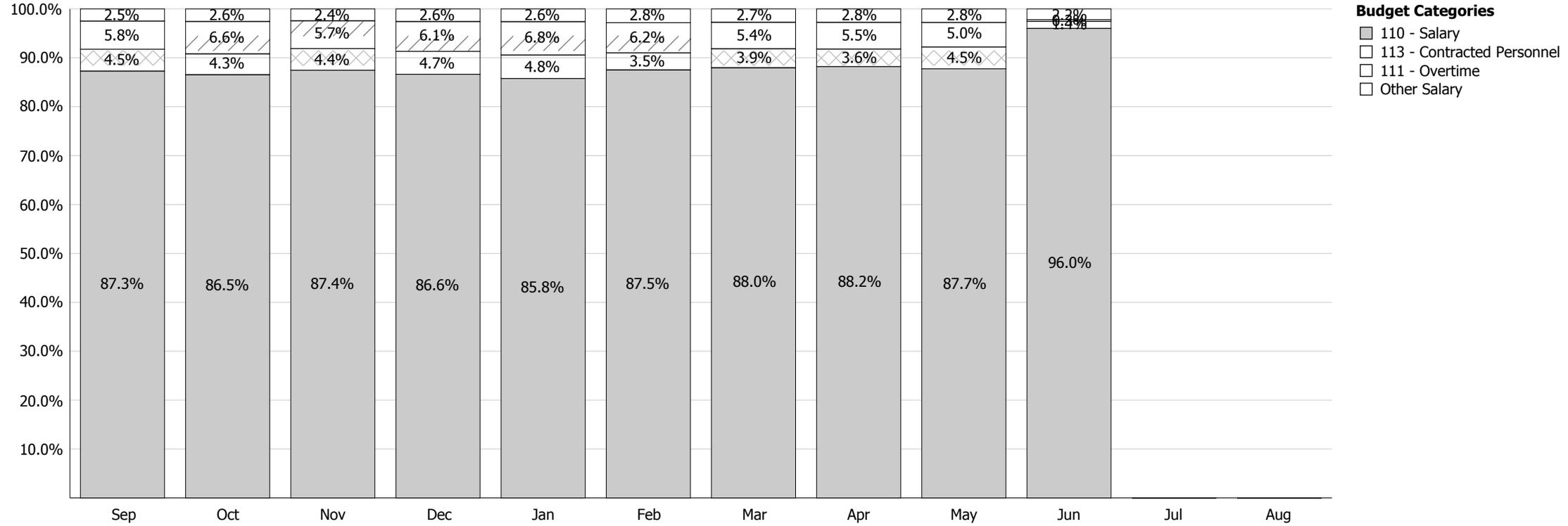
Psychiatrist Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# of Individuals Served to # Filled FTEs	160.67	160.67	159.67	158.00	133.71	154.00	153.67	153.00	153.67	153.33			153.67

DSP Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	1.87	1.83	1.87	1.87	1.96	1.90	1.89	1.93	1.86	1.94			1.89

# AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 714-Denton State Supported Living Center,

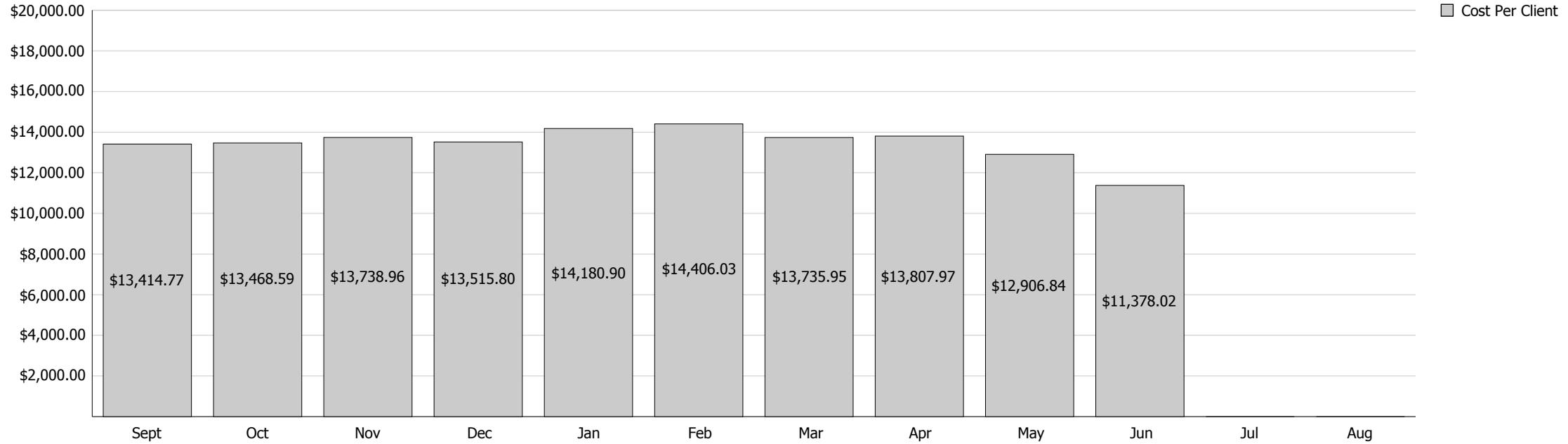
## Salary Comparison



# AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 714-Denton State Supported Living Center,

## Cost Per Client



## AY14 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 715-El Paso State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$1,215,870</b>	<b>\$1,240,696</b>	<b>\$1,247,053</b>	<b>\$1,241,293</b>	<b>\$1,240,194</b>	<b>\$1,189,083</b>	<b>\$1,228,744</b>	<b>\$1,235,652</b>	<b>\$1,236,500</b>	<b>\$1,161,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,236,318</b>
110 - Salary	\$1,035,462	\$1,033,885	\$1,029,394	\$1,053,503	\$1,060,557	\$1,053,754	\$1,050,880	\$1,041,417	\$1,036,392	\$1,063,515	\$0	\$0	\$10,458,759
111 - Overtime	\$50,942	\$92,860	\$82,081	\$84,444	\$61,044	\$34,734	\$31,655	\$74,596	\$60,900	\$48,282	\$0	\$0	\$621,538
112 - Comp Time Pay	\$18,260	\$10,726	\$20,078	\$9,420	\$18,986	\$4,603	\$23,066	\$21,677	\$7,209	\$876	\$0	\$0	\$134,901
113 - Contracted Personnel	\$87,898	\$79,737	\$92,824	\$68,575	\$73,843	\$70,848	\$97,600	\$72,564	\$107,128	\$24,821	\$0	\$0	\$775,838
120 - Longevity Pay	\$20,220	\$20,240	\$20,300	\$20,400	\$20,520	\$20,040	\$20,400	\$20,460	\$20,280	\$20,560	\$0	\$0	\$203,420
121 - BRP	\$1,369	\$1,369	\$1,368	\$2,552	\$2,762	\$2,645	\$2,625	\$2,369	\$1,786	\$1,466	\$0	\$0	\$20,311
129 - Salary Other	\$1,719	\$1,879	\$1,008	\$2,399	\$2,482	\$2,459	\$2,518	\$2,569	\$2,805	\$1,713	\$0	\$0	\$21,551
<b>OVERHEAD - 200</b>	<b>\$100,819</b>	<b>\$108,806</b>	<b>\$83,216</b>	<b>\$95,027</b>	<b>\$107,675</b>	<b>\$110,637</b>	<b>\$119,349</b>	<b>\$96,126</b>	<b>\$106,058</b>	<b>(\$5,444)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$922,269</b>
210 - Other Contracted Personnel	\$78,980	\$83,027	\$61,743	\$58,079	\$82,715	\$71,777	\$77,232	\$70,576	\$74,223	(\$192)	\$0	\$0	\$658,160
220 - Fuels and Lubricants	\$7,340	\$551	\$3,574	\$2,308	\$6,858	\$2,446	\$4,070	\$5,297	\$4,148	\$0	\$0	\$0	\$36,592
230 - Offices Supplies	\$14,499	\$25,228	\$17,899	\$34,640	\$18,102	\$36,414	\$38,047	\$20,253	\$27,687	(\$5,252)	\$0	\$0	\$227,517
<b>RENT AND UTILITIES</b>	<b>\$22,872</b>	<b>\$41,523</b>	<b>\$26,088</b>	<b>\$41,429</b>	<b>\$41,460</b>	<b>\$38,575</b>	<b>\$41,665</b>	<b>\$45,206</b>	<b>\$34,059</b>	<b>\$34,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$367,055</b>
241 - Electricity	\$7,451	\$22,175	\$12,320	\$12,997	\$16,593	\$16,777	\$17,137	\$18,750	\$18,542	\$24,643	\$0	\$0	\$167,385
242 - Natural Gas	\$170	\$903	\$2,914	\$6,583	\$10,081	\$8,313	\$6,598	\$11,434	\$0	\$0	\$0	\$0	\$46,996
243 - Water	\$3,360	\$4,405	\$24	\$623	\$1,264	\$1,383	\$1,671	\$3,012	\$2,599	\$4,555	\$0	\$0	\$22,896
244 - Waste Disposal/Other	\$1,553	\$3,105	\$901	\$1,491	\$3,105	\$1,329	\$4,664	\$1,561	\$2,002	\$2,002	\$0	\$0	\$21,713
245 - Telecommunications - Other Service Charge	\$1,966	\$2,823	\$1,237	\$2,593	\$2,615	\$3,138	\$2,874	\$2,468	\$2,598	\$2,876	\$0	\$0	\$25,188
261 - Rent Building	\$0	\$0	\$310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$310
270 - Rent Machine/Other	\$8,372	\$8,112	\$8,382	\$17,142	\$7,802	\$7,635	\$8,721	\$7,981	\$8,318	\$102	\$0	\$0	\$82,567
<b>OTHER OPERATING - 290</b>	<b>\$146,538</b>	<b>\$153,870</b>	<b>\$124,364</b>	<b>\$195,613</b>	<b>\$115,207</b>	<b>\$153,776</b>	<b>\$142,057</b>	<b>\$147,419</b>	<b>\$151,580</b>	<b>\$60,471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,390,895</b>
290 - Other Operating	\$65,899	\$35,250	\$18,809	\$84,061	\$27,388	\$57,236	\$49,847	\$29,986	\$28,325	\$9,504	\$0	\$0	\$406,305
291 - Drugs Medical Supplies	\$54,787	\$92,846	\$80,143	\$83,926	\$61,555	\$70,355	\$64,329	\$88,010	\$96,117	\$36,820	\$0	\$0	\$728,888
292 - New Gen Drugs	\$12,014	\$11,917	\$11,703	\$13,681	\$12,250	\$11,802	\$13,583	\$14,814	\$13,053	\$0	\$0	\$0	\$114,817
293 - Payroll Contribution for Group Health Insura	\$13,838	\$13,857	\$13,709	\$13,945	\$14,014	\$14,383	\$14,298	\$14,609	\$14,085	\$14,147	\$0	\$0	\$140,885
<b>TRAVEL - 250</b>	<b>\$6,587</b>	<b>\$12,616</b>	<b>\$10,958</b>	<b>\$7,782</b>	<b>\$7,803</b>	<b>\$9,881</b>	<b>\$9,221</b>	<b>\$2,864</b>	<b>\$276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,988</b>
251 - Travel in State	\$6,587	\$12,616	\$10,958	\$7,782	\$7,803	\$9,881	\$9,221	\$2,864	\$276	\$0	\$0	\$0	\$67,988
<b>RECIPIENTS - 300</b>	<b>\$44,234</b>	<b>\$56,014</b>	<b>\$55,880</b>	<b>\$68,503</b>	<b>\$54,299</b>	<b>\$56,093</b>	<b>\$60,155</b>	<b>\$49,660</b>	<b>\$44,711</b>	<b>\$17,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,803</b>
311 - Client Services SSLC	\$12,037	\$15,106	\$15,392	\$34,247	\$7,230	\$24,522	\$23,827	\$11,670	\$10,084	\$7,639	\$0	\$0	\$161,754
321 - Food Purchased-Wards of State - SSLC	\$32,197	\$40,908	\$40,488	\$34,256	\$47,069	\$31,571	\$36,328	\$37,990	\$34,627	\$9,615	\$0	\$0	\$345,049
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,200</b>
500 - Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$5,200	\$0	\$0	\$0	\$0	\$0	\$5,200
<b>Total 715-El Paso State Supported Living Center</b>	<b>\$1,536,920</b>	<b>\$1,613,525</b>	<b>\$1,547,559</b>	<b>\$1,649,647</b>	<b>\$1,566,638</b>	<b>\$1,558,045</b>	<b>\$1,606,391</b>	<b>\$1,576,927</b>	<b>\$1,573,184</b>	<b>\$1,267,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,496,528</b>

## AY14 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 715-El Paso State Supported Living Center

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Resident Support - Laundry	\$2,042	\$2,042	\$2,042	\$2,042	\$2,042	\$2,042	\$7,537	\$2,062	\$2,062	\$2,062	\$0	\$0	\$25,975
Resident Support - Maintenance Services	\$1,790	\$1,701	\$1,701	\$1,716	\$2,559	\$4,463	\$3,479	\$2,677	\$5,033	\$2,458	\$0	\$0	\$27,577
Resident Support - Transportation	\$14,690	\$10,676	\$11,686	\$10,360	\$15,121	\$8,086	\$10,980	\$14,354	\$11,980	\$7,953	\$0	\$0	\$115,886

Employee Benefits	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Employee Benefits	353,322	355,673	351,540	354,256	358,230	364,645	361,804	368,241	357,732	358,017	0	0	3,583,459

Total State FTEs	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Total Adjusted Budgeted FTE	445.6	445.6	445.6	445.6	445.6	445.6	445.6	441.6	441.6	441.6	0.0	0.0	444.4
Filled-Total FTEs	400.8	399.4	396.4	406.6	407.6	403.1	404.8	403.0	403.3	412.0	0.0	0.0	403.7
Contractors	3.1	2.9	2.7	2.4	2.9	3.0	3.1	3.0	2.0	2.0	0.0	0.0	2.7
Vacancies	41.8	43.4	46.5	36.6	35.2	39.5	37.8	35.7	36.3	27.7	0.0	0.0	38.0
Vacancy Rate	9.4%	9.7%	10.4%	8.2%	7.9%	8.9%	8.5%	8.1%	8.2%	6.3%	0.0%	0.0%	8.6%

Turnover	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Turnover YTD	2.2%	7.2%	9.8%	10.7%	13.1%	15.0%	16.2%	19.1%	22.6%	23.5%	0.0%	0.0%
Turnover Annualized	25.8%	42.9%	39.2%	32.2%	31.5%	30.1%	27.8%	28.7%	30.2%	28.2%	0.0%	0.0%

Selected Positions	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
SSLC DSP YTD	1.9%	9.3%	13.1%	14.0%	17.8%	20.7%	21.6%	22.6%	28.0%	29.2%	0.0%	0.0%
SSLC DSP Annual	22.5%	55.6%	52.4%	42.1%	42.7%	41.4%	37.1%	33.9%	37.4%	35.1%	0.0%	0.0%

Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
SSLC Enrollment	116	116	117	116	116	113	112	112	111	112	0	0	114

Cost Per Client	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Cost Per Client	\$13,249.31	\$13,909.70	\$13,227.00	\$14,221.09	\$13,505.50	\$13,788.01	\$14,342.78	\$14,079.71	\$14,172.83	\$11,318.68			\$13,581.53

Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	3.5	3.5	3.4	3.5	3.5	3.6	3.6	3.6	3.7	3.7			3.6

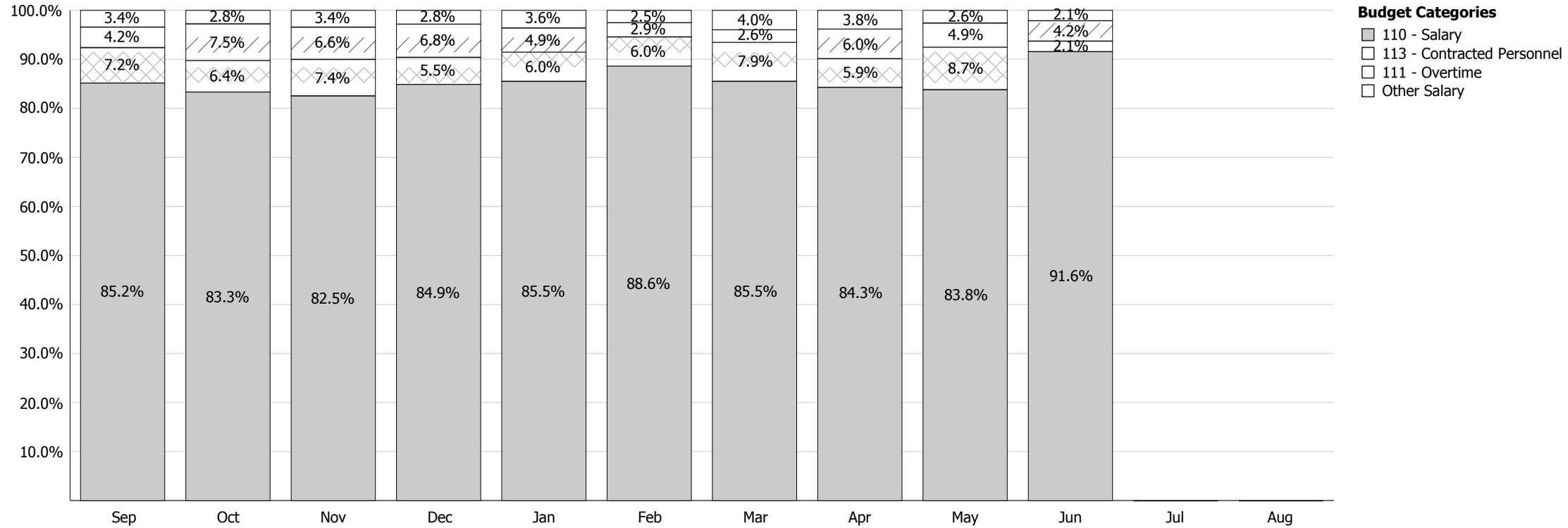
Psychiatrist Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# of Individuals Served to # Filled FTEs	116.00	116.00	117.00	116.00	116.00	113.00	112.00	112.00	111.00	112.00			114.10

DSP Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	1.80	1.81	1.72	1.83	1.91	1.81	1.86	1.86	1.96	2.03			1.86

# AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 715-El Paso State Supported Living Center,

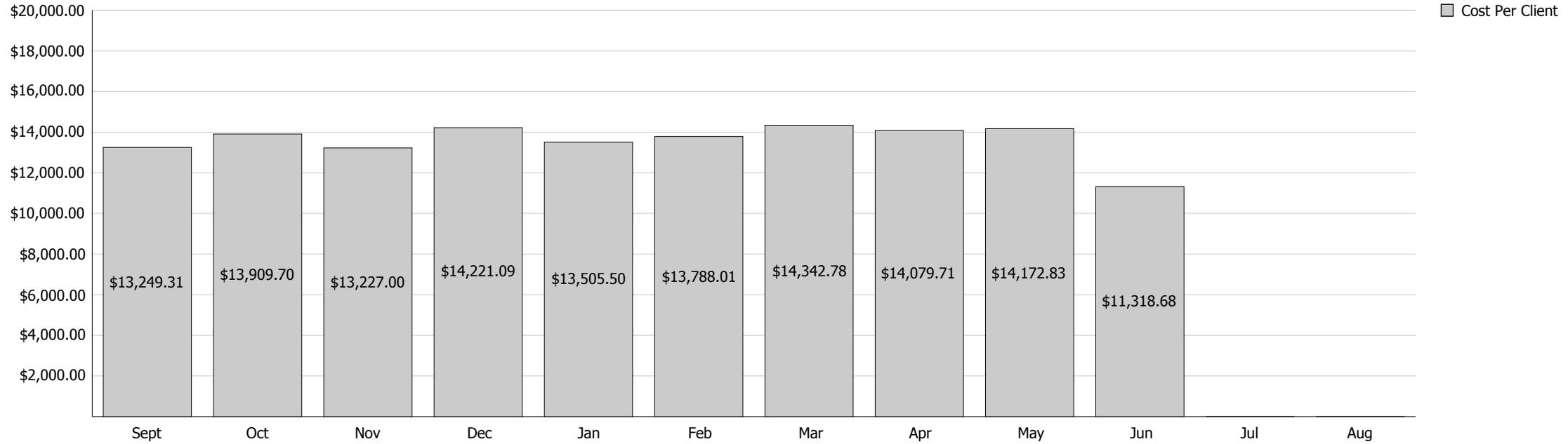
## Salary Comparison



# AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 715-El Paso State Supported Living Center,

## Cost Per Client



## AY14 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 716-Lubbock State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$2,385,314</b>	<b>\$2,361,107</b>	<b>\$2,383,523</b>	<b>\$2,331,984</b>	<b>\$2,382,705</b>	<b>\$2,336,711</b>	<b>\$2,309,650</b>	<b>\$2,337,574</b>	<b>\$2,287,770</b>	<b>\$2,164,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,280,823</b>
110 - Salary	\$2,120,998	\$2,102,841	\$2,142,115	\$2,149,422	\$2,151,700	\$2,141,527	\$2,102,183	\$2,092,783	\$2,094,723	\$2,090,020	\$0	\$0	\$21,188,312
111 - Overtime	\$110,830	\$97,505	\$109,479	\$57,206	\$96,761	\$66,817	\$86,213	\$122,806	\$75,681	\$1,521	\$0	\$0	\$824,819
112 - Comp Time Pay	\$4,966	\$2,576	\$2,469	\$1,894	\$9,484	\$7,415	\$8,996	\$14,652	\$4,638	\$1,484	\$0	\$0	\$58,574
113 - Contracted Personnel	\$86,371	\$96,458	\$66,142	\$57,577	\$57,571	\$55,338	\$43,722	\$43,313	\$47,201	\$11,707	\$0	\$0	\$565,400
120 - Longevity Pay	\$47,060	\$46,860	\$47,240	\$47,640	\$47,780	\$47,740	\$46,740	\$46,320	\$46,100	\$45,760	\$0	\$0	\$469,240
121 - BRP	\$4,025	\$3,846	\$3,892	\$9,021	\$8,757	\$7,806	\$7,439	\$6,902	\$6,051	\$5,498	\$0	\$0	\$63,237
129 - Salary Other	\$11,064	\$11,021	\$12,186	\$9,224	\$10,652	\$10,068	\$14,357	\$10,798	\$13,376	\$8,495	\$0	\$0	\$111,241
<b>OVERHEAD - 200</b>	<b>\$116,328</b>	<b>\$99,233</b>	<b>\$107,447</b>	<b>\$101,332</b>	<b>\$145,415</b>	<b>\$102,617</b>	<b>\$97,830</b>	<b>\$77,715</b>	<b>\$81,733</b>	<b>\$20,854</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950,504</b>
210 - Other Contracted Personnel	\$29,385	\$37,386	\$35,658	\$29,948	\$49,888	\$49,740	\$33,163	\$38,188	\$35,719	\$5,888	\$0	\$0	\$344,963
220 - Fuels and Lubricants	\$5,852	\$6,158	\$10,075	\$4,196	\$9,011	\$4,587	\$9,559	\$11,142	\$6,463	\$5,415	\$0	\$0	\$72,458
230 - Offices Supplies	\$81,091	\$55,689	\$61,714	\$67,188	\$86,516	\$48,290	\$55,108	\$28,385	\$39,551	\$9,551	\$0	\$0	\$533,083
<b>RENT AND UTILITIES</b>	<b>\$82,579</b>	<b>\$31,868</b>	<b>\$79,985</b>	<b>\$84,785</b>	<b>\$83,338</b>	<b>\$79,540</b>	<b>\$86,307</b>	<b>\$101,811</b>	<b>\$33,889</b>	<b>\$42,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$706,892</b>
241 - Electricity	\$40,519	\$0	\$30,362	\$22,214	\$25,133	\$23,331	\$24,062	\$47,544	\$0	\$30,412	\$0	\$0	\$243,577
242 - Natural Gas	\$1,162	\$4,708	\$11,467	\$16,809	\$20,659	\$18,902	\$20,186	\$8,063	\$4,858	\$0	\$0	\$0	\$106,814
243 - Water	\$6,922	\$0	\$5,078	\$4,774	\$5,666	\$5,759	\$5,259	\$11,626	\$0	\$7,160	\$0	\$0	\$52,244
244 - Waste Disposal/Other	\$8,557	\$5,289	\$7,534	\$7,513	\$7,982	\$7,912	\$7,999	\$10,603	\$5,282	\$4,128	\$0	\$0	\$72,799
245 - Telecommunications - Other Service Charge	\$5,259	\$1,789	\$4,789	\$2,622	\$2,622	\$2,619	\$4,550	\$2,625	\$2,627	\$988	\$0	\$0	\$30,490
261 - Rent Building	\$463	\$835	\$1,150	\$150	\$150	\$150	\$150	\$150	\$0	\$0	\$0	\$0	\$3,198
270 - Rent Machine/Other	\$19,697	\$19,247	\$19,605	\$30,703	\$21,126	\$20,867	\$24,101	\$21,200	\$21,122	\$102	\$0	\$0	\$197,770
<b>OTHER OPERATING - 290</b>	<b>\$336,017</b>	<b>\$284,953</b>	<b>\$236,798</b>	<b>\$256,604</b>	<b>\$263,110</b>	<b>\$243,246</b>	<b>\$257,045</b>	<b>\$232,536</b>	<b>\$264,177</b>	<b>\$119,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,494,235</b>
290 - Other Operating	\$101,881	\$102,340	\$25,386	\$87,897	\$86,793	\$53,350	\$92,122	\$76,717	\$62,252	\$20,569	\$0	\$0	\$709,307
291 - Drugs Medical Supplies	\$196,204	\$144,688	\$173,391	\$127,741	\$136,763	\$149,370	\$123,591	\$114,969	\$161,222	\$71,483	\$0	\$0	\$1,399,422
292 - New Gen Drugs	\$10,124	\$10,153	\$9,929	\$12,288	\$10,901	\$11,592	\$12,608	\$12,600	\$12,899	\$0	\$0	\$0	\$103,094
293 - Payroll Contribution for Group Health Insura	\$27,808	\$27,772	\$28,092	\$28,678	\$28,653	\$28,934	\$28,724	\$28,250	\$27,804	\$27,697	\$0	\$0	\$282,412
<b>TRAVEL - 250</b>	<b>\$11,686</b>	<b>\$16,732</b>	<b>\$13,559</b>	<b>\$7,117</b>	<b>\$3,865</b>	<b>\$13,328</b>	<b>\$8,828</b>	<b>\$2,381</b>	<b>\$2,514</b>	<b>\$3,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,131</b>
251 - Travel in State	\$11,686	\$16,732	\$13,559	\$7,117	\$3,865	\$13,328	\$8,828	\$2,381	\$2,514	\$3,121	\$0	\$0	\$83,131
<b>RECIPIENTS - 300</b>	<b>\$77,236</b>	<b>\$94,036</b>	<b>\$102,330</b>	<b>\$106,469</b>	<b>\$107,910</b>	<b>\$75,042</b>	<b>\$90,467</b>	<b>\$82,215</b>	<b>\$96,434</b>	<b>\$58,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$890,839</b>
311 - Client Services SSLC	\$45,483	\$51,559	\$37,564	\$51,265	\$44,325	\$33,302	\$35,552	\$30,612	\$41,044	\$28,237	\$0	\$0	\$398,943
321 - Food Purchased-Wards of State - SSLC	\$31,753	\$42,477	\$64,766	\$55,204	\$63,585	\$41,740	\$54,915	\$51,603	\$55,390	\$30,463	\$0	\$0	\$491,896
<b>Total 716-Lubbock State Supported Living Center</b>	<b>\$3,009,160</b>	<b>\$2,887,929</b>	<b>\$2,923,642</b>	<b>\$2,888,291</b>	<b>\$2,986,343</b>	<b>\$2,850,484</b>	<b>\$2,850,127</b>	<b>\$2,834,232</b>	<b>\$2,766,517</b>	<b>\$2,409,699</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,406,424</b>

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$6,382	\$9,217	\$6,116	\$6,100	\$7,080	\$6,431	\$6,734	\$5,858	\$7,585	\$2,721	\$0	\$0	\$64,224

## AY14 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 716-Lubbock State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Resident Support - Laundry	\$3,329	\$3,329	\$3,405	\$3,486	\$3,693	\$3,359	\$3,349	\$3,606	\$3,349	\$3,467	\$0	\$0	\$34,372
Resident Support - Maintenance Services	\$7,748	\$8,098	\$5,982	\$9,917	\$6,454	\$8,139	\$6,682	\$11,062	\$7,365	\$4,392	\$0	\$0	\$75,839
Resident Support - Transportation	\$38,890	\$37,974	\$31,457	\$31,696	\$32,649	\$25,112	\$26,900	\$38,403	\$29,630	\$22,437	\$0	\$0	\$315,148

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	705,253	699,385	700,923	715,236	716,783	716,682	718,383	707,721	685,354	681,485	0	0	7,047,205

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	895.4	889.4	889.4	885.4	885.4	885.4	885.4	885.4	885.4	885.4	0.0	0.0	887.2
Filled-Total FTEs	801.7	795.7	804.7	808.6	806.1	797.1	785.9	777.7	787.5	796.2	0.0	0.0	796.1
Contractors	0.5	1.0	1.2	3.6	4.8	2.4	4.0	3.4	5.4	5.5	0.0	0.0	3.2
Vacancies	93.2	92.8	83.5	73.2	74.5	85.9	95.5	104.3	92.5	83.7	0.0	0.0	87.9
Vacancy Rate	10.4%	10.4%	9.4%	8.3%	8.4%	9.7%	10.8%	11.8%	10.4%	9.5%	0.0%	0.0%	9.9%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	3.7%	6.9%	8.4%	11.0%	14.6%	17.2%	21.2%	24.4%	27.7%	31.0%	0.0%	0.0%
Turnover Annualized	44.3%	41.6%	33.5%	33.0%	34.9%	34.4%	36.3%	36.6%	36.9%	37.2%	0.0%	0.0%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
SSLC DSP YTD	3.9%	7.4%	9.4%	12.6%	16.8%	20.4%	25.8%	30.5%	34.1%	38.8%	0.0%	0.0%
SSLC DSP Annual	46.9%	44.4%	37.6%	37.8%	40.4%	40.7%	44.3%	45.7%	45.5%	46.6%	0.0%	0.0%

<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
SSLC Enrollment	208	207	205	203	203	205	206	206	206	204	0	0	205

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$14,467.12	\$13,951.35	\$14,261.67	\$14,228.03	\$14,711.05	\$13,904.80	\$13,835.57	\$13,758.41	\$13,429.69	\$11,812.25			\$13,836.54

<b>Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# Filled FTEs to # of Individuals Served	3.9	3.8	3.9	4.0	4.0	3.9	3.8	3.8	3.8	3.9			3.9

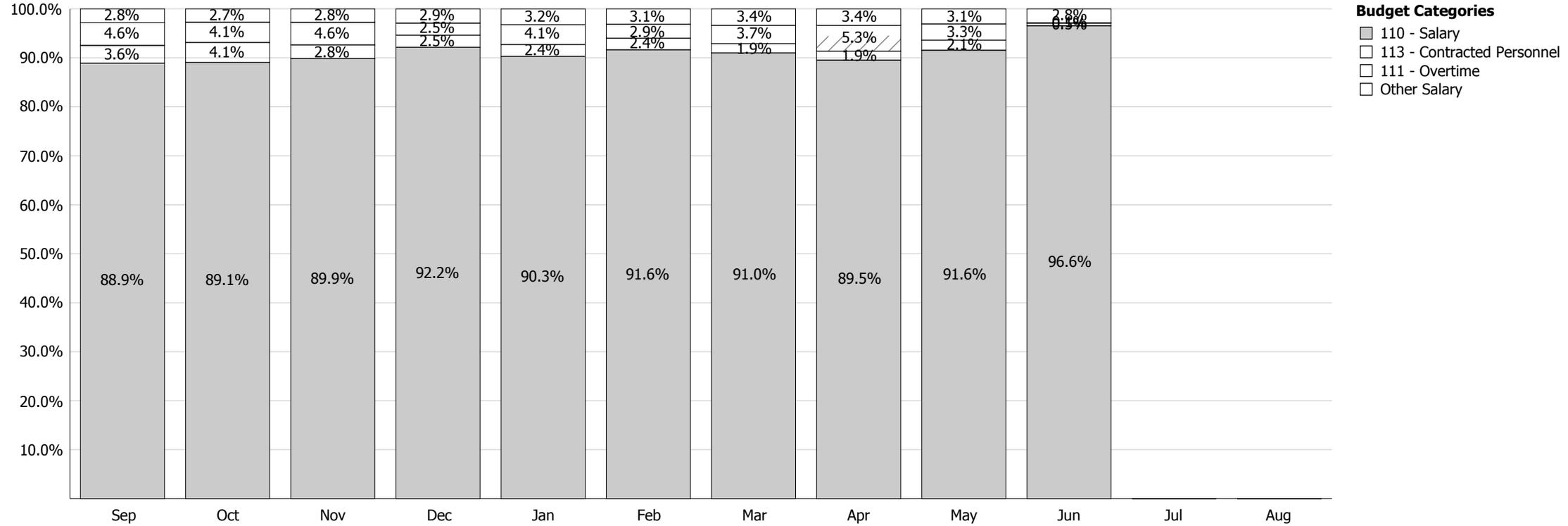
<b>Psychiatrist Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# of Individuals Served to # Filled FTEs	104.00	104.00	102.50	101.50	101.50	102.50	206.00	103.00	103.00	102.00			108.05

<b>DSP Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# Filled FTEs to # of Individuals Served	1.86	1.85	1.89	1.89	2.03	1.82	1.78	1.75	1.80	1.88			1.86

# AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 716-Lubbock State Supported Living Center,

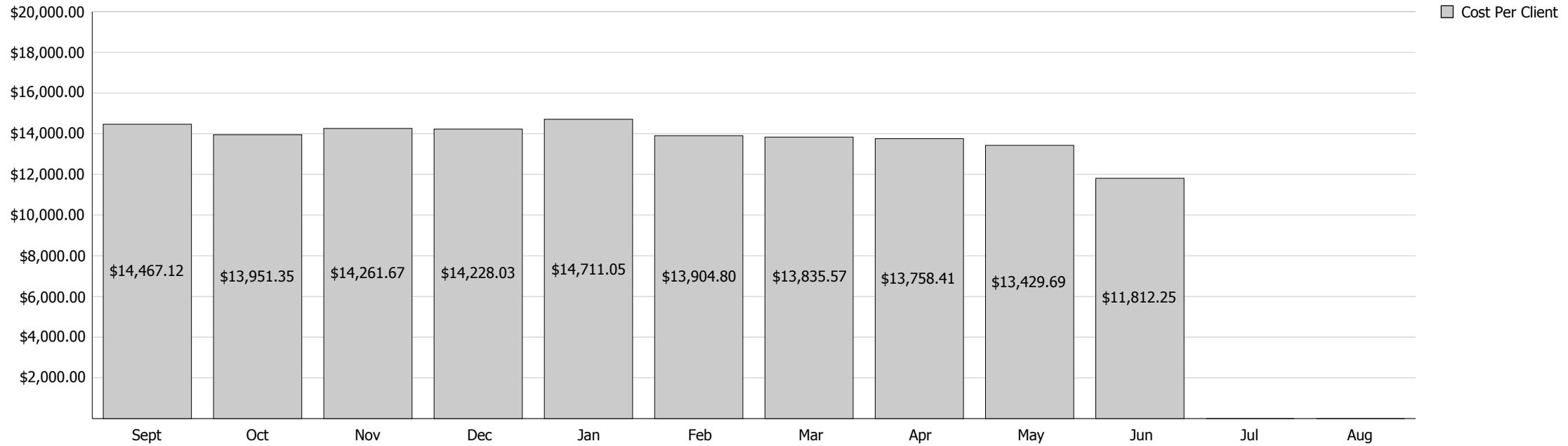
## Salary Comparison



# AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 716-Lubbock State Supported Living Center,

## Cost Per Client



## AY14 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 717-Lufkin State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$3,191,900</b>	<b>\$3,218,854</b>	<b>\$3,219,417</b>	<b>\$3,243,308</b>	<b>\$3,226,665</b>	<b>\$3,253,754</b>	<b>\$3,268,277</b>	<b>\$3,259,201</b>	<b>\$3,226,716</b>	<b>\$3,004,253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,112,345</b>
110 - Salary	\$2,872,554	\$2,887,512	\$2,894,009	\$2,910,547	\$2,900,670	\$2,931,293	\$2,925,580	\$2,933,081	\$2,898,668	\$2,875,977	\$0	\$0	\$29,029,891
111 - Overtime	\$57,022	\$74,456	\$83,644	\$71,629	\$75,518	\$62,058	\$58,986	\$60,595	\$74,687	\$5,030	\$0	\$0	\$623,625
112 - Comp Time Pay	\$17,942	\$17,895	\$18,059	\$24,449	\$16,473	\$18,393	\$19,828	\$15,019	\$20,067	\$942	\$0	\$0	\$169,067
113 - Contracted Personnel	\$158,165	\$151,321	\$139,343	\$139,801	\$135,178	\$144,484	\$168,444	\$155,533	\$140,818	\$42,949	\$0	\$0	\$1,376,036
120 - Longevity Pay	\$69,680	\$70,440	\$71,080	\$71,160	\$70,840	\$71,060	\$70,580	\$71,180	\$70,940	\$70,540	\$0	\$0	\$707,500
121 - BRP	\$5,381	\$4,809	\$4,674	\$17,553	\$16,441	\$15,712	\$12,963	\$11,404	\$9,769	\$6,940	\$0	\$0	\$105,646
129 - Salary Other	\$11,156	\$12,421	\$8,608	\$8,169	\$11,545	\$10,754	\$11,896	\$12,389	\$11,767	\$1,875	\$0	\$0	\$100,580
<b>OVERHEAD - 200</b>	<b>\$160,344</b>	<b>\$177,098</b>	<b>\$152,168</b>	<b>\$127,260</b>	<b>\$144,165</b>	<b>\$179,480</b>	<b>\$159,478</b>	<b>\$139,538</b>	<b>\$122,679</b>	<b>\$75,682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,437,892</b>
210 - Other Contracted Personnel	\$85,560	\$79,446	\$66,190	\$68,542	\$78,440	\$73,902	\$69,772	\$60,802	\$67,067	\$10,695	\$0	\$0	\$660,416
220 - Fuels and Lubricants	\$16,703	\$16,182	\$8,553	\$13,591	\$12,041	\$13,808	\$13,880	\$15,868	\$11,507	\$12,667	\$0	\$0	\$134,800
230 - Offices Supplies	\$58,081	\$81,470	\$77,425	\$45,127	\$53,684	\$91,770	\$75,826	\$62,868	\$44,105	\$52,320	\$0	\$0	\$642,676
<b>RENT AND UTILITIES</b>	<b>\$129,329</b>	<b>\$128,851</b>	<b>\$65,728</b>	<b>\$109,756</b>	<b>\$133,690</b>	<b>\$59,926</b>	<b>\$114,173</b>	<b>\$99,634</b>	<b>\$101,620</b>	<b>\$12,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$954,815</b>
241 - Electricity	\$42,124	\$65,747	\$0	\$30,062	\$59,393	\$0	\$31,138	\$33,851	\$40,994	\$0	\$0	\$0	\$303,309
242 - Natural Gas	\$1,658	\$2,321	\$7,240	\$9,977	\$13,902	\$0	\$22,836	\$4,146	\$2,078	\$0	\$0	\$0	\$64,158
244 - Waste Disposal/Other	\$29,937	\$29,199	\$29,448	\$30,372	\$29,269	\$28,974	\$30,387	\$29,199	\$30,426	\$0	\$0	\$0	\$267,211
245 - Telecommunications - Other Service Charge	\$30,427	\$6,381	\$2,216	\$7,291	\$4,596	\$4,668	\$4,775	\$7,213	\$3,260	\$3,261	\$0	\$0	\$74,088
261 - Rent Building	\$264	\$866	\$1,619	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$2,899
270 - Rent Machine/Other	\$24,919	\$24,337	\$25,205	\$32,054	\$26,530	\$26,284	\$25,037	\$25,075	\$24,862	\$8,847	\$0	\$0	\$243,150
<b>OTHER OPERATING - 290</b>	<b>\$425,856</b>	<b>\$359,327</b>	<b>\$331,273</b>	<b>\$326,424</b>	<b>\$312,996</b>	<b>\$379,473</b>	<b>\$373,497</b>	<b>\$360,289</b>	<b>\$408,738</b>	<b>\$195,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,473,130</b>
290 - Other Operating	\$174,822	\$74,387	\$53,314	\$72,241	\$80,326	\$85,865	\$96,658	\$63,246	\$98,014	\$46,772	\$0	\$0	\$845,645
291 - Drugs Medical Supplies	\$189,259	\$221,816	\$220,993	\$191,220	\$168,913	\$232,755	\$216,130	\$234,857	\$248,302	\$110,140	\$0	\$0	\$2,034,385
292 - New Gen Drugs	\$24,556	\$25,701	\$19,446	\$24,609	\$25,267	\$22,143	\$22,363	\$23,452	\$24,742	\$0	\$0	\$0	\$212,279
293 - Payroll Contribution for Group Health Insura	\$37,219	\$37,423	\$37,520	\$38,354	\$38,490	\$38,710	\$38,346	\$38,734	\$37,680	\$38,345	\$0	\$0	\$380,821
<b>TRAVEL - 250</b>	<b>\$4,642</b>	<b>\$4,920</b>	<b>\$10,483</b>	<b>\$3,645</b>	<b>\$2,605</b>	<b>\$5,154</b>	<b>\$3,818</b>	<b>\$1,728</b>	<b>\$657</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,652</b>
251 - Travel in State	\$4,345	\$4,920	\$10,483	\$3,645	\$2,605	\$5,154	\$3,818	\$1,728	\$657	\$0	\$0	\$0	\$37,355
252 - Travel Out of State	\$297	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$297
<b>RECIPIENTS - 300</b>	<b>\$119,932</b>	<b>\$129,639</b>	<b>\$182,168</b>	<b>\$117,580</b>	<b>\$185,178</b>	<b>\$168,629</b>	<b>\$157,554</b>	<b>\$175,982</b>	<b>\$113,472</b>	<b>\$90,309</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,440,443</b>
311 - Client Services SSLC	\$52,803	\$63,925	\$55,622	\$40,221	\$46,240	\$86,366	\$45,983	\$71,291	\$35,818	\$51,873	\$0	\$0	\$550,142
321 - Food Purchased-Wards of State - SSLC	\$67,129	\$65,714	\$126,546	\$77,359	\$138,938	\$82,263	\$111,571	\$104,691	\$77,654	\$38,436	\$0	\$0	\$890,301
<b>CAPITAL - 500</b>	<b>\$21,059</b>	<b>\$50,425</b>	<b>\$14,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,753</b>						
500 - Capital	\$21,059	\$50,425	\$14,269	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,753
<b>Total 717-Lufkin State Supported Living Center</b>	<b>\$4,053,062</b>	<b>\$4,069,114</b>	<b>\$3,975,506</b>	<b>\$3,927,973</b>	<b>\$4,005,299</b>	<b>\$4,046,416</b>	<b>\$4,076,797</b>	<b>\$4,036,372</b>	<b>\$3,973,882</b>	<b>\$3,377,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,542,030</b>

## AY14 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 717-Lufkin State Supported Living Center

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$72,593	\$81,931	\$71,230	\$81,532	\$73,838	\$74,860	\$79,997	\$59,531	\$66,313	\$61,507	\$0	\$0	\$723,332
Resident Support - Laundry	\$3,532	\$3,532	\$3,532	\$3,532	\$3,552	\$3,614	\$3,833	\$3,614	\$3,614	\$3,614	\$0	\$0	\$35,969
Resident Support - Maintenance Services	\$7,987	\$7,257	\$7,795	\$8,016	\$8,364	\$8,659	\$8,504	\$8,507	\$9,922	\$5,307	\$0	\$0	\$80,318
Resident Support - Transportation	\$28,947	\$27,820	\$19,815	\$26,839	\$21,696	\$24,184	\$25,657	\$26,726	\$21,863	\$19,531	\$0	\$0	\$243,078

Employee Benefits	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Employee Benefits	984,652	991,077	984,909	1,012,650	1,013,281	1,019,380	1,008,353	1,016,653	1,000,498	998,524	0	0	10,029,976

Total State FTEs	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Total Adjusted Budgeted FTE	1,184.7	1,182.3	1,182.3	1,182.3	1,182.3	1,182.3	1,182.3	1,182.3	1,182.3	1,181.3	0.0	0.0	1,182.4
Filled-Total FTEs	1,120.7	1,127.3	1,126.2	1,126.2	1,123.1	1,128.1	1,128.9	1,133.4	1,122.0	1,111.8	0.0	0.0	1,124.8
Contractors	13.1	12.4	11.5	11.0	11.3	10.8	11.5	9.9	10.7	10.5	0.0	0.0	11.3
Vacancies	50.9	42.5	44.5	45.1	47.8	43.3	41.9	39.0	49.6	59.0	0.0	0.0	46.4
Vacancy Rate	4.3%	3.6%	3.8%	3.8%	4.0%	3.7%	3.5%	3.3%	4.2%	5.0%	0.0%	0.0%	3.9%

Turnover	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Turnover YTD	2.1%	5.4%	7.6%	10.0%	12.7%	15.2%	16.6%	19.7%	22.8%	26.7%	0.0%	0.0%
Turnover Annualized	25.6%	32.5%	30.5%	30.0%	30.6%	30.5%	28.4%	29.6%	30.4%	32.0%	0.0%	0.0%

Selected Positions	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
SSLC DSP YTD	3.1%	6.7%	9.8%	13.1%	17.5%	20.2%	21.5%	25.4%	29.0%	34.0%	0.0%	0.0%
SSLC DSP Annual	37.7%	40.2%	39.2%	39.3%	42.0%	40.3%	36.9%	38.1%	38.6%	40.7%	0.0%	0.0%

Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
SSLC Enrollment	342	342	340	339	337	337	338	336	331	331	0	0	337

Cost Per Client	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Cost Per Client	\$11,851.06	\$11,897.99	\$11,692.66	\$11,586.94	\$11,885.16	\$12,007.17	\$12,061.53	\$12,013.01	\$12,005.69	\$10,204.26			\$11,723.10

Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	3.3	3.3	3.3	3.4	3.4	3.4	3.4	3.4	3.4	3.4			3.4

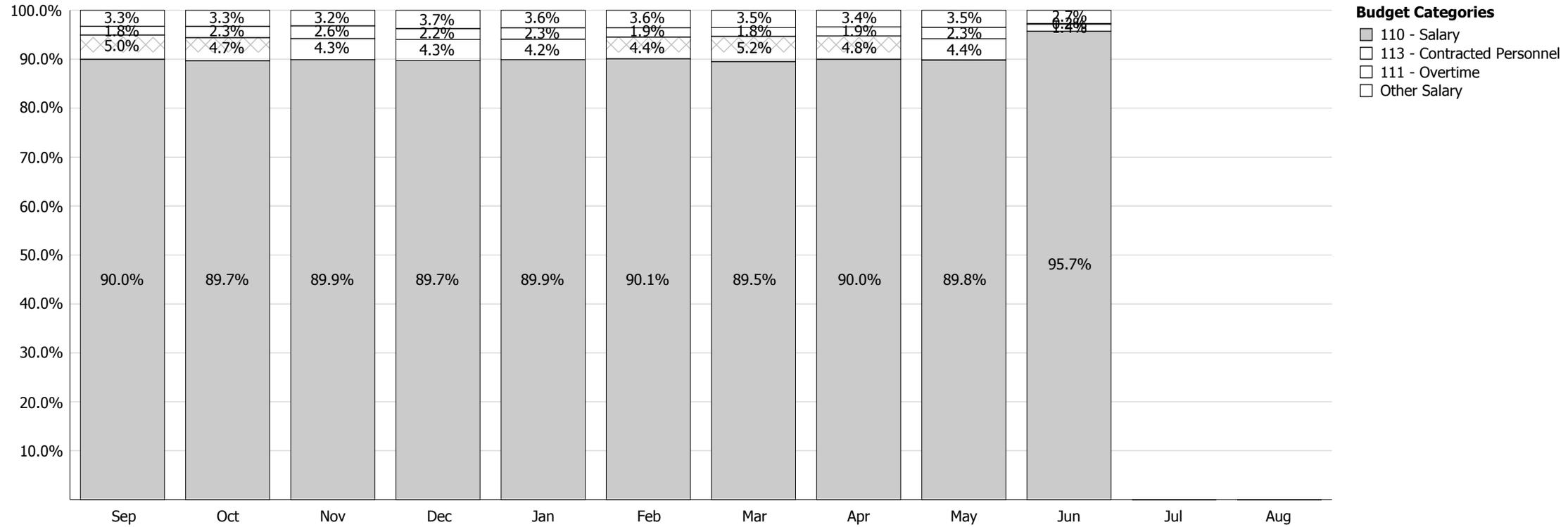
Psychiatrist Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# of Individuals Served to # Filled FTEs													

DSP Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	1.76	1.77	1.78	1.77	1.82	1.79	1.80	1.80	1.84	1.78			1.79

# AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 717-Lufkin State Supported Living Center,

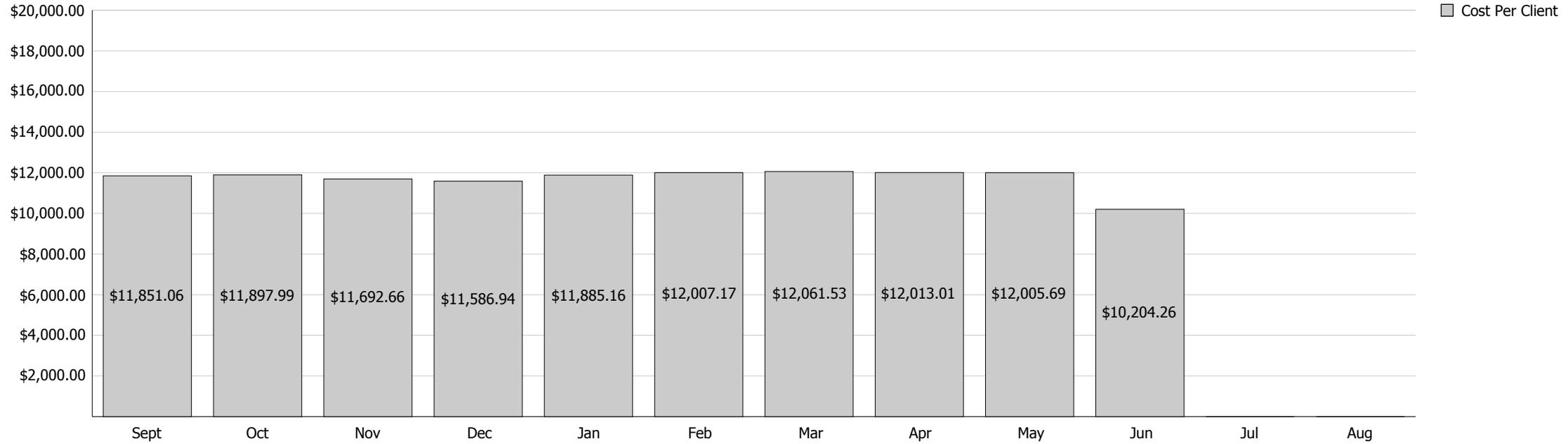
## Salary Comparison



# AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 717-Lufkin State Supported Living Center,

## Cost Per Client



## AY14 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 718-Mexia State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$4,619,875</b>	<b>\$4,655,008</b>	<b>\$4,686,328</b>	<b>\$4,734,059</b>	<b>\$4,644,539</b>	<b>\$4,561,754</b>	<b>\$4,540,721</b>	<b>\$4,574,588</b>	<b>\$4,620,786</b>	<b>\$4,204,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,842,361</b>
110 - Salary	\$3,819,491	\$3,819,430	\$3,810,486	\$3,825,937	\$3,828,711	\$3,821,340	\$3,831,411	\$3,814,905	\$3,818,587	\$3,822,612	\$0	\$0	\$38,212,910
111 - Overtime	\$205,953	\$213,327	\$241,994	\$228,126	\$135,502	\$109,605	\$73,482	\$114,614	\$106,204	\$438	\$0	\$0	\$1,429,245
112 - Comp Time Pay	\$5,505	\$4,058	\$5,446	\$4,150	\$4,812	\$4,774	\$2,871	\$2,715	\$2,473	\$19	\$0	\$0	\$36,823
113 - Contracted Personnel	\$437,933	\$474,840	\$486,232	\$518,743	\$519,330	\$465,774	\$474,423	\$489,698	\$542,549	\$235,080	\$0	\$0	\$4,644,602
120 - Longevity Pay	\$114,480	\$114,600	\$115,040	\$115,740	\$115,660	\$115,720	\$116,140	\$116,400	\$116,680	\$115,840	\$0	\$0	\$1,156,300
121 - BRP	\$6,826	\$6,805	\$7,458	\$19,460	\$21,576	\$21,251	\$18,644	\$17,276	\$13,583	\$10,387	\$0	\$0	\$143,266
129 - Salary Other	\$29,687	\$21,948	\$19,672	\$21,903	\$18,948	\$23,290	\$23,750	\$18,980	\$20,710	\$20,327	\$0	\$0	\$219,215
<b>OVERHEAD - 200</b>	<b>\$201,475</b>	<b>\$196,158</b>	<b>\$197,718</b>	<b>\$170,560</b>	<b>\$174,325</b>	<b>\$196,988</b>	<b>\$151,787</b>	<b>\$205,893</b>	<b>\$157,584</b>	<b>\$48,302</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,700,790</b>
210 - Other Contracted Personnel	\$84,552	\$90,687	\$68,928	\$66,924	\$82,084	\$87,374	\$44,051	\$86,779	\$46,132	\$1,039	\$0	\$0	\$658,550
220 - Fuels and Lubricants	\$19,541	\$20,638	\$27,775	\$23,548	\$23,075	\$26,690	\$26,502	\$37,798	\$25,658	\$12,046	\$0	\$0	\$243,271
230 - Offices Supplies	\$97,382	\$84,833	\$101,015	\$80,088	\$69,166	\$82,924	\$81,234	\$81,316	\$85,794	\$35,217	\$0	\$0	\$798,969
<b>RENT AND UTILITIES</b>	<b>\$128,278</b>	<b>\$134,689</b>	<b>\$108,233</b>	<b>\$148,265</b>	<b>\$112,686</b>	<b>\$142,909</b>	<b>\$121,787</b>	<b>\$120,108</b>	<b>\$91,464</b>	<b>\$14,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,122,509</b>
241 - Electricity	\$78,145	\$56,387	\$45,859	\$50,979	\$45,520	\$45,873	\$46,961	\$53,306	\$57,732	\$937	\$0	\$0	\$481,699
242 - Natural Gas	\$5,084	\$7,115	\$17,872	\$32,257	\$36,007	\$35,664	\$26,981	\$11,502	\$9,341	\$0	\$0	\$0	\$181,823
243 - Water	\$5,980	\$9,744	\$9,025	\$8,322	\$9,606	\$8,441	\$7,648	\$10,635	\$8,158	\$0	\$0	\$0	\$77,559
244 - Waste Disposal/Other	\$16,044	\$7,317	\$56	\$13,769	\$7,310	\$54	\$8,203	\$7,470	\$8,495	\$7,232	\$0	\$0	\$75,950
245 - Telecommunications - Other Service Charge	\$7,389	\$6,337	\$5,490	\$5,508	\$7,628	\$5,942	\$6,059	\$7,893	\$4,055	\$1,679	\$0	\$0	\$57,980
261 - Rent Building	\$358	\$1,174	\$2,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,728
270 - Rent Machine/Other	\$15,278	\$46,615	\$27,735	\$37,430	\$6,615	\$46,935	\$25,935	\$29,302	\$3,683	\$4,242	\$0	\$0	\$243,770
<b>OTHER OPERATING - 290</b>	<b>\$566,773</b>	<b>\$489,278</b>	<b>\$389,180</b>	<b>\$406,687</b>	<b>\$533,683</b>	<b>\$429,353</b>	<b>\$467,401</b>	<b>\$505,107</b>	<b>\$567,671</b>	<b>\$314,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,669,973</b>
290 - Other Operating	\$260,011	\$201,427	\$166,352	\$151,382	\$295,380	\$211,036	\$220,586	\$260,144	\$314,923	\$147,533	\$0	\$0	\$2,228,774
291 - Drugs Medical Supplies	\$198,870	\$169,320	\$104,000	\$135,746	\$111,731	\$108,672	\$140,235	\$194,116	\$57,674	\$116,892	\$0	\$0	\$1,337,256
292 - New Gen Drugs	\$57,160	\$67,949	\$68,008	\$68,604	\$75,971	\$58,976	\$55,663	\$0	\$144,857	\$0	\$0	\$0	\$597,188
293 - Payroll Contribution for Group Health Insura	\$50,732	\$50,582	\$50,820	\$50,955	\$50,601	\$50,669	\$50,917	\$50,847	\$50,217	\$50,415	\$0	\$0	\$506,755
<b>TRAVEL - 250</b>	<b>\$3,694</b>	<b>\$7,735</b>	<b>\$10,277</b>	<b>\$6,318</b>	<b>\$4,636</b>	<b>\$14,342</b>	<b>\$4,590</b>	<b>\$3,104</b>	<b>\$3,534</b>	<b>\$2,203</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,433</b>
251 - Travel in State	\$3,694	\$7,735	\$10,277	\$6,318	\$4,636	\$14,342	\$4,590	\$3,104	\$3,534	\$2,203	\$0	\$0	\$60,433
<b>RECIPIENTS - 300</b>	<b>\$131,517</b>	<b>\$134,272</b>	<b>\$182,022</b>	<b>\$152,728</b>	<b>\$193,454</b>	<b>\$134,900</b>	<b>\$142,254</b>	<b>\$147,444</b>	<b>\$139,337</b>	<b>\$71,349</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,429,277</b>
311 - Client Services SSLC	\$49,365	\$44,812	\$45,398	\$45,306	\$44,750	\$36,211	\$36,348	\$41,971	\$38,780	\$33,068	\$0	\$0	\$416,009
321 - Food Purchased-Wards of State - SSLC	\$82,152	\$89,460	\$136,624	\$107,422	\$148,704	\$98,689	\$105,906	\$105,473	\$100,557	\$38,281	\$0	\$0	\$1,013,268
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,720</b>	<b>\$26,051</b>	<b>\$0</b>	<b>\$25,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,489</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,573</b>
500 - Capital	\$0	\$0	\$11,720	\$26,051	\$0	\$25,313	\$0	\$0	\$0	\$48,489	\$0	\$0	\$111,573
<b>Total 718-Mexia State Supported Living Center</b>	<b>\$5,651,612</b>	<b>\$5,617,140</b>	<b>\$5,585,478</b>	<b>\$5,644,668</b>	<b>\$5,663,323</b>	<b>\$5,505,559</b>	<b>\$5,428,540</b>	<b>\$5,556,244</b>	<b>\$5,580,376</b>	<b>\$4,703,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,936,916</b>

## AY14 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 718-Mexia State Supported Living Center

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$299	\$357	\$363	\$227	\$424	\$198	\$15	\$292	\$113	\$0	\$0	\$0	\$2,288
Resident Support - Laundry	\$87,571	\$102,899	\$86,746	\$118,986	\$105,688	\$79,728	\$117,744	\$107,825	\$97,673	\$104,991	\$0	\$0	\$1,009,851
Resident Support - Maintenance Services	\$21,396	\$23,759	\$24,001	\$21,962	\$20,819	\$26,166	\$24,246	\$22,290	\$23,690	\$23,166	\$0	\$0	\$231,495
Resident Support - Transportation	\$66,123	\$73,053	\$75,342	\$72,610	\$69,040	\$81,395	\$72,589	\$81,006	\$67,751	\$59,375	\$0	\$0	\$718,284

Employee Benefits	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Employee Benefits	1,346,800	1,335,565	1,341,470	1,346,147	1,338,749	1,333,471	1,333,411	1,339,874	1,320,906	1,311,143	0	0	13,347,535

Total State FTEs	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Total Adjusted Budgeted FTE	1,629.1	1,622.1	1,622.1	1,622.1	1,622.1	1,621.1	1,621.1	1,621.1	1,621.1	1,621.1	0.0	0.0	1,622.3
Filled-Total FTEs	1,465.5	1,466.0	1,461.0	1,470.2	1,472.4	1,457.0	1,462.8	1,458.8	1,457.9	1,457.6	0.0	0.0	1,462.9
Contractors	37.8	33.1	34.2	37.0	35.0	33.5	33.7	31.1	33.3	31.3	0.0	0.0	34.0
Vacancies	125.8	122.9	126.8	114.9	114.6	130.5	124.6	131.2	129.8	132.2	0.0	0.0	125.3
Vacancy Rate	7.7%	7.6%	7.8%	7.1%	7.1%	8.1%	7.7%	8.1%	8.0%	8.2%	0.0%	0.0%	7.7%

Turnover	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Turnover YTD	2.0%	3.8%	5.4%	6.7%	8.6%	10.4%	11.9%	13.7%	15.9%	18.2%	0.0%	0.0%
Turnover Annualized	23.6%	22.5%	21.4%	20.1%	20.6%	20.8%	20.4%	20.6%	21.2%	21.8%	0.0%	0.0%

Selected Positions	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
SSLC DSP YTD	2.2%	4.2%	6.1%	7.6%	10.0%	11.5%	13.4%	15.1%	17.5%	20.0%	0.0%	0.0%
SSLC DSP Annual	26.5%	25.3%	24.4%	22.9%	24.0%	23.1%	23.0%	22.6%	23.3%	24.0%	0.0%	0.0%

Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
SSLC Enrollment	320	316	312	312	309	300	301	297	290	284	0	0	304

Cost Per Client	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Cost Per Client	\$17,661.29	\$17,775.76	\$17,902.17	\$18,091.88	\$18,327.91	\$18,351.86	\$18,035.02	\$18,707.89	\$19,242.68	\$16,563.30			\$18,065.41

Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	4.7	4.7	4.8	4.8	4.9	5.0	5.0	5.0	5.1	5.2			4.9

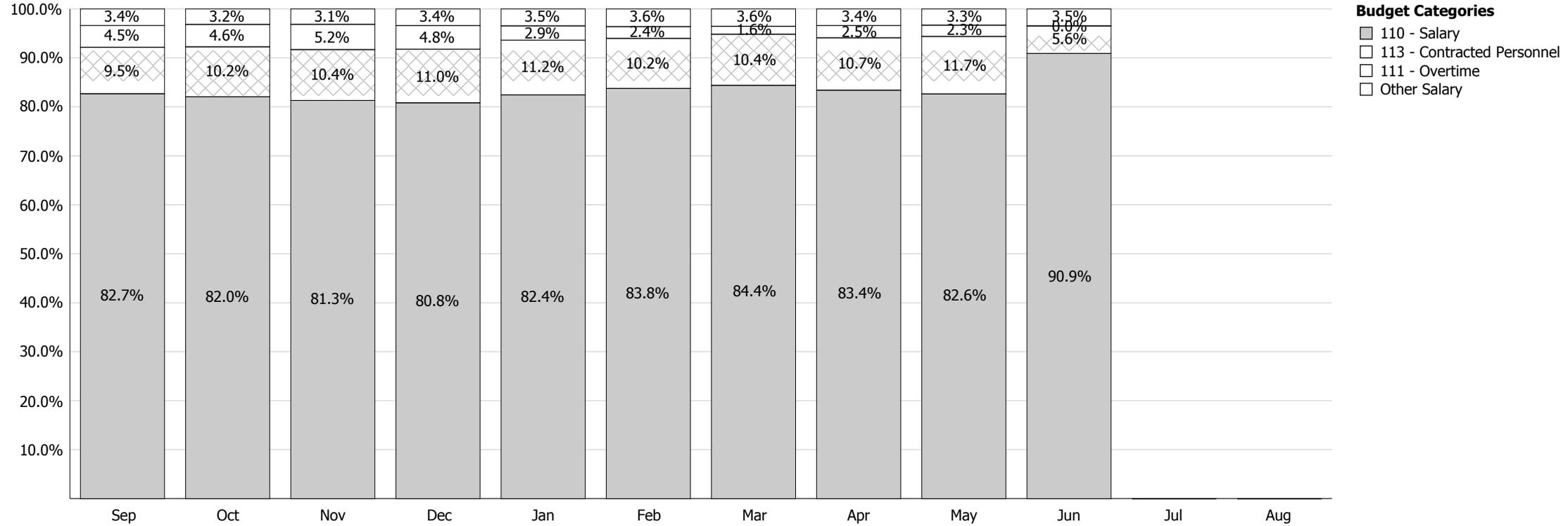
Psychiatrist Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# of Individuals Served to # Filled FTEs	320.00	320.00	312.00	312.00	77.25	300.00	301.00	297.00	290.00	284.00			233.92

DSP Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	2.50	2.46	2.50	2.51	2.71	2.58	2.58	2.63	2.68	2.74			2.59

# AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 718-Mexia State Supported Living Center,

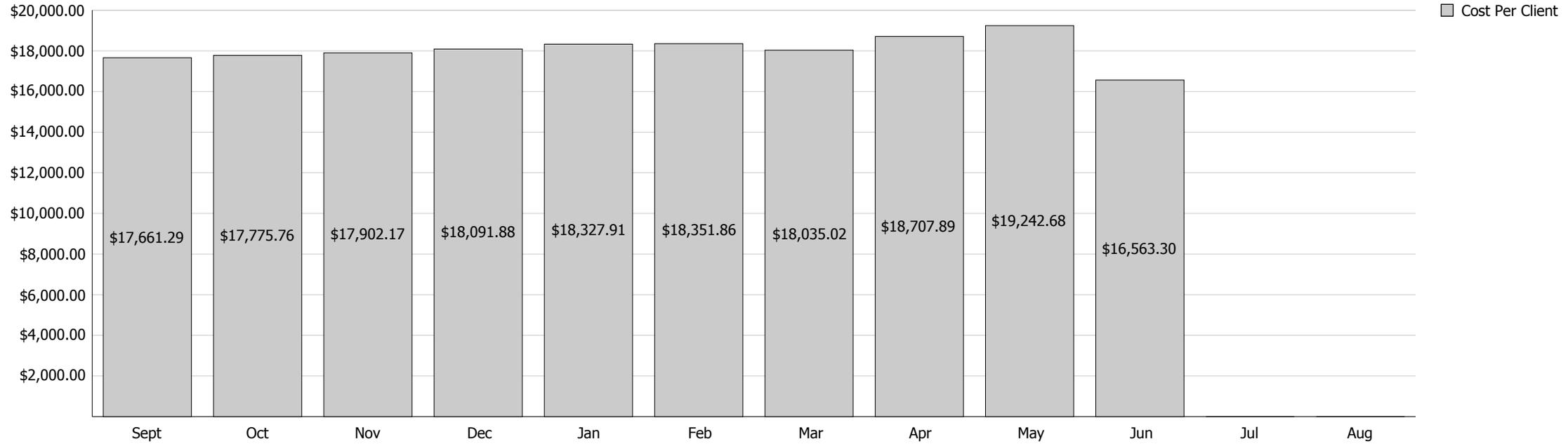
## Salary Comparison



# AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 718-Mexia State Supported Living Center,

## Cost Per Client



## AY14 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 719-Richmond State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$3,720,298</b>	<b>\$3,730,102</b>	<b>\$3,700,594</b>	<b>\$3,702,417</b>	<b>\$3,663,485</b>	<b>\$3,732,959</b>	<b>\$3,696,060</b>	<b>\$3,712,540</b>	<b>\$3,672,399</b>	<b>\$3,501,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,832,368</b>
110 - Salary	\$3,463,767	\$3,461,990	\$3,471,686	\$3,488,131	\$3,472,798	\$3,468,898	\$3,447,340	\$3,405,755	\$3,362,520	\$3,359,257	\$0	\$0	\$34,402,142
111 - Overtime	\$40,956	\$43,867	\$36,591	\$32,511	\$34,835	\$36,487	\$42,421	\$51,841	\$63,155	\$823	\$0	\$0	\$383,487
112 - Comp Time Pay	\$923	\$344	\$1,184	\$939	\$2,461	\$30,923	\$3,015	\$6,752	\$994	\$12	\$0	\$0	\$47,547
113 - Contracted Personnel	\$87,814	\$85,898	\$67,054	\$39,535	\$7,705	\$48,728	\$58,249	\$100,186	\$103,739	\$23,530	\$0	\$0	\$622,438
120 - Longevity Pay	\$105,260	\$106,300	\$106,820	\$106,640	\$106,640	\$107,100	\$107,020	\$107,480	\$106,020	\$105,740	\$0	\$0	\$1,065,020
121 - BRP	\$4,266	\$4,015	\$3,728	\$19,666	\$23,387	\$22,265	\$20,353	\$18,535	\$15,307	\$10,349	\$0	\$0	\$141,871
129 - Salary Other	\$17,312	\$27,688	\$13,531	\$14,995	\$15,659	\$18,558	\$17,662	\$21,991	\$20,664	\$1,803	\$0	\$0	\$169,863
<b>OVERHEAD - 200</b>	<b>\$150,567</b>	<b>\$160,560</b>	<b>\$110,549</b>	<b>\$144,516</b>	<b>\$130,759</b>	<b>\$166,475</b>	<b>\$165,370</b>	<b>\$138,548</b>	<b>\$120,414</b>	<b>\$52,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,340,112</b>
210 - Other Contracted Personnel	\$59,365	\$67,674	\$61,346	\$41,848	\$45,275	\$45,689	\$42,670	\$55,471	\$59,207	\$16,109	\$0	\$0	\$494,654
220 - Fuels and Lubricants	\$13,746	\$12,483	\$9,580	\$10,426	\$8,145	\$12,023	\$10,027	\$13,262	\$14,086	\$402	\$0	\$0	\$104,180
230 - Offices Supplies	\$77,456	\$80,403	\$39,623	\$92,242	\$77,339	\$108,763	\$112,673	\$69,815	\$47,121	\$35,843	\$0	\$0	\$741,278
<b>RENT AND UTILITIES</b>	<b>\$163,740</b>	<b>\$121,511</b>	<b>\$116,663</b>	<b>\$120,781</b>	<b>\$122,447</b>	<b>\$117,971</b>	<b>\$125,187</b>	<b>\$121,922</b>	<b>\$82,467</b>	<b>\$8,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,952</b>
241 - Electricity	\$55,254	\$46,502	\$40,058	\$39,860	\$39,761	\$39,132	\$41,509	\$46,501	\$56,021	\$0	\$0	\$0	\$404,598
242 - Natural Gas	\$6,087	\$7,383	\$12,072	\$17,494	\$20,778	\$19,822	\$16,421	\$9,047	\$8,087	\$0	\$0	\$0	\$117,191
243 - Water	\$14,819	\$11,472	\$7,428	\$6,197	\$9,193	\$6,463	\$10,166	\$12,201	\$0	\$0	\$0	\$0	\$77,939
244 - Waste Disposal/Other	\$12,096	\$15,840	\$15,965	\$12,780	\$12,584	\$13,059	\$15,847	\$18,950	\$6,236	\$4,517	\$0	\$0	\$127,874
245 - Telecommunications - Other Service Charge	\$41,566	\$6,026	\$5,349	\$5,943	\$5,712	\$5,824	\$6,740	\$4,166	\$7,555	\$2,893	\$0	\$0	\$91,774
261 - Rent Building	\$1,101	\$1,389	\$2,458	\$700	\$0	\$0	\$700	\$0	\$0	\$700	\$0	\$0	\$7,048
270 - Rent Machine/Other	\$32,817	\$32,899	\$33,333	\$37,807	\$34,419	\$33,671	\$33,804	\$31,057	\$4,568	\$153	\$0	\$0	\$274,528
<b>OTHER OPERATING - 290</b>	<b>\$489,485</b>	<b>\$393,160</b>	<b>\$297,194</b>	<b>\$332,037</b>	<b>\$345,110</b>	<b>\$343,909</b>	<b>\$567,432</b>	<b>\$396,883</b>	<b>\$314,067</b>	<b>\$183,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,662,335</b>
290 - Other Operating	\$232,870	\$92,121	\$52,721	\$63,494	\$73,670	\$123,206	\$314,436	\$133,889	\$57,601	\$16,999	\$0	\$0	\$1,161,007
291 - Drugs Medical Supplies	\$177,036	\$209,698	\$162,046	\$176,522	\$189,379	\$137,896	\$168,967	\$175,573	\$170,381	\$119,043	\$0	\$0	\$1,686,541
292 - New Gen Drugs	\$31,990	\$43,464	\$33,805	\$43,589	\$33,938	\$34,548	\$36,027	\$39,747	\$39,522	\$0	\$0	\$0	\$336,630
293 - Payroll Contribution for Group Health Insura	\$47,589	\$47,877	\$48,622	\$48,432	\$48,123	\$48,259	\$48,002	\$47,674	\$46,563	\$47,016	\$0	\$0	\$478,157
<b>TRAVEL - 250</b>	<b>\$3,901</b>	<b>\$7,435</b>	<b>\$10,267</b>	<b>\$6,717</b>	<b>\$3,110</b>	<b>\$6,156</b>	<b>\$7,260</b>	<b>\$1,773</b>	<b>\$878</b>	<b>\$1,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,380</b>
251 - Travel in State	\$3,901	\$7,435	\$10,267	\$6,717	\$3,110	\$6,156	\$7,260	\$1,773	\$878	\$1,883	\$0	\$0	\$49,380
<b>RECIPIENTS - 300</b>	<b>\$135,333</b>	<b>\$161,681</b>	<b>\$170,128</b>	<b>\$167,887</b>	<b>\$219,575</b>	<b>\$133,797</b>	<b>\$212,951</b>	<b>\$159,055</b>	<b>\$132,137</b>	<b>\$52,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,544,678</b>
311 - Client Services SSLC	\$65,236	\$77,993	\$47,566	\$62,488	\$70,733	\$52,360	\$79,337	\$71,261	\$52,016	\$21,602	\$0	\$0	\$600,592
321 - Food Purchased-Wards of State - SSLC	\$70,097	\$83,688	\$122,562	\$105,399	\$148,842	\$81,437	\$133,614	\$87,794	\$80,121	\$30,532	\$0	\$0	\$944,086
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,148</b>
500 - Capital	\$0	\$0	\$9,500	\$0	\$0	\$0	\$0	\$10,648	\$0	\$0	\$0	\$0	\$20,148
<b>Total 719-Richmond State Supported Living Center</b>	<b>\$4,663,324</b>	<b>\$4,574,449</b>	<b>\$4,414,895</b>	<b>\$4,474,355</b>	<b>\$4,484,486</b>	<b>\$4,501,267</b>	<b>\$4,774,260</b>	<b>\$4,541,369</b>	<b>\$4,322,362</b>	<b>\$3,799,206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,549,973</b>

## AY14 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 719-Richmond State Supported Living Center

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$45,695	\$56,437	\$55,624	\$56,415	\$102,209	\$108,244	\$121,687	\$124,521	\$123,125	\$121,772	\$0	\$0	\$915,729
Resident Support - Laundry	\$76,081	\$52,265	\$59,007	\$59,934	\$53,713	\$50,899	\$75,104	\$49,258	\$61,159	\$78,615	\$0	\$0	\$616,035
Resident Support - Maintenance Services	\$22,246	\$19,734	\$20,400	\$22,166	\$21,772	\$21,694	\$21,333	\$23,330	\$24,933	\$22,779	\$0	\$0	\$220,387
Resident Support - Transportation	\$50,990	\$28,940	\$27,063	\$28,054	\$28,137	\$29,404	\$33,618	\$36,369	\$33,575	\$18,269	\$0	\$0	\$314,419

Employee Benefits	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Employee Benefits	1,173,505	1,180,487	1,188,899	1,196,247	1,185,116	1,198,129	1,189,514	1,188,141	1,162,387	1,160,115	0	0	11,822,541

Total State FTEs	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Total Adjusted Budgeted FTE	1,327.5	1,318.5	1,318.5	1,318.5	1,317.5	1,317.5	1,315.5	1,315.5	1,315.5	1,314.0	0.0	0.0	1,317.8
Filled-Total FTEs	1,280.2	1,271.3	1,274.5	1,275.2	1,268.2	1,267.6	1,270.8	1,261.6	1,248.8	1,245.4	0.0	0.0	1,266.4
Contractors	2.7	1.8	1.7	0.7	0.0	0.0	0.2	1.0	0.9	0.9	0.0	0.0	1.0
Vacancies	44.6	45.4	42.4	42.6	49.3	50.0	44.6	52.9	65.8	67.7	0.0	0.0	50.5
Vacancy Rate	3.4%	3.4%	3.2%	3.2%	3.7%	3.8%	3.4%	4.0%	5.0%	5.2%	0.0%	0.0%	3.8%

Turnover	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Turnover YTD	2.0%	3.9%	5.2%	6.8%	8.2%	9.6%	10.6%	13.2%	15.3%	17.2%	0.0%	0.0%
Turnover Annualized	23.6%	23.2%	20.7%	20.3%	19.6%	19.2%	18.2%	19.7%	20.4%	20.6%	0.0%	0.0%

Selected Positions	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
SSLC DSP YTD	1.5%	3.2%	3.8%	4.8%	6.3%	7.1%	8.5%	11.5%	13.7%	15.5%	0.0%	0.0%
SSLC DSP Annual	18.0%	18.9%	15.1%	14.5%	15.2%	14.2%	14.5%	17.3%	18.3%	18.6%	0.0%	0.0%

Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
SSLC Enrollment	336	336	336	337	337	335	334	333	334	334	0	0	335

Cost Per Client	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Cost Per Client	\$13,878.94	\$13,614.43	\$13,139.57	\$13,277.02	\$13,307.08	\$13,436.62	\$14,294.19	\$13,637.74	\$12,941.20	\$11,374.87			\$13,290.56

Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.7	3.7			3.8

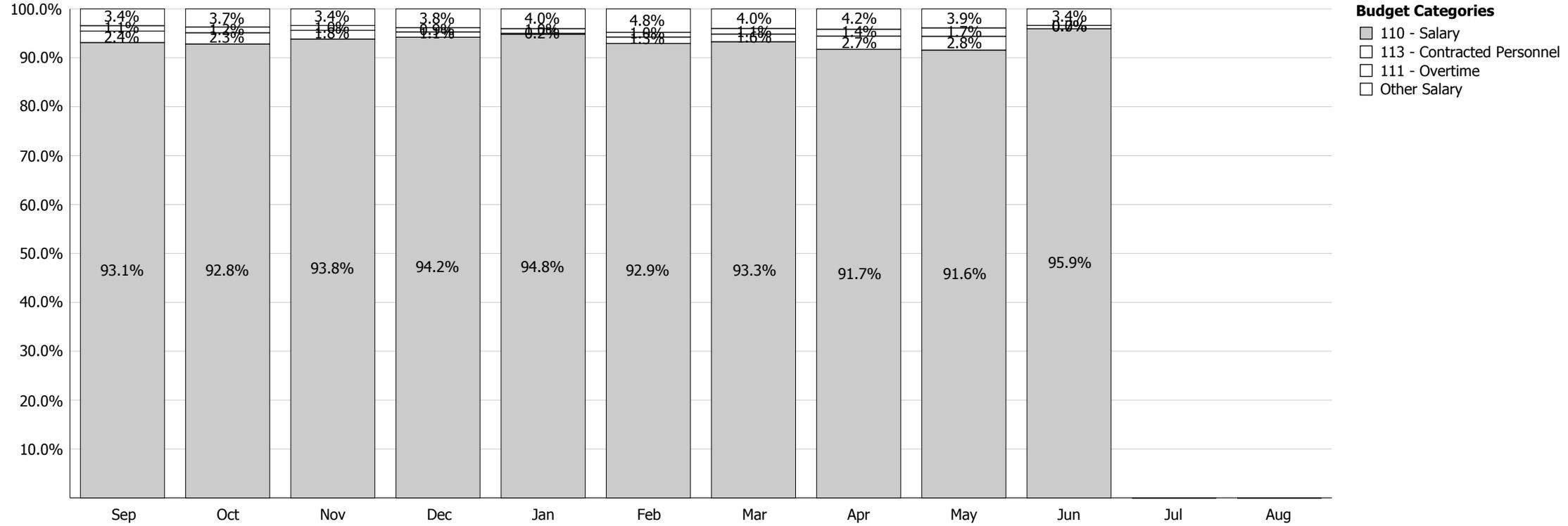
Psychiatrist Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# of Individuals Served to # Filled FTEs		336.00	336.00	168.50	168.50	167.50	167.00	333.00	334.00	334.00			257.85

DSP Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	1.91	1.90	1.90	1.89	1.89	1.89	1.89	1.86	1.83	1.84			1.88

# AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 719-Richmond State Supported Living Center,

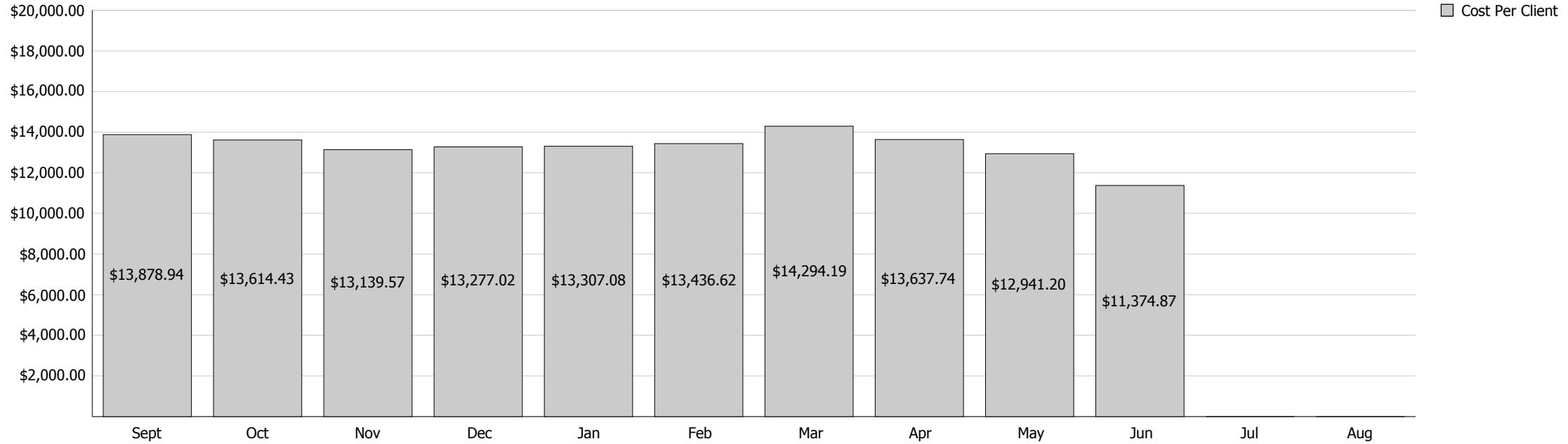
## Salary Comparison



# AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 719-Richmond State Supported Living Center,

## Cost Per Client



## AY14 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 720-Rio Grande State Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>RENT AND UTILITIES</b>	\$51	\$51	\$51	\$51	\$51	\$51	\$51	\$51	\$51	\$51	\$0	\$0	\$510
270 - Rent Machine/Other	\$51	\$51	\$51	\$51	\$51	\$51	\$51	\$51	\$51	\$51	\$0	\$0	\$510
<b>RECIPIENTS - 300</b>	\$981,424	\$1,116,600	\$1,024,837	\$1,044,319	\$962,489	\$1,033,324	\$1,015,336	\$0	\$0	\$0	\$0	\$0	\$7,178,329
311 - Client Services SSLC	\$981,424	\$1,116,600	\$1,024,837	\$1,044,319	\$962,489	\$1,033,324	\$1,015,336	\$0	\$0	\$0	\$0	\$0	\$7,178,329
<b>Total 720-Rio Grande State Center</b>	\$981,475	\$1,116,651	\$1,024,888	\$1,044,370	\$962,540	\$1,033,375	\$1,015,387	\$51	\$51	\$51	\$0	\$0	\$7,178,839

No Data Available for Rider 36 Areas of Interest

No Data Available for Facility Employee Benefits

No Data Available for FTEs

No Data Available for Turnover

No Data Available for Selected Positions

Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
SSLC Enrollment	63	63	64	65	66	66	67	67	65	65	0	0	65

Cost Per Client	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Cost Per Client	\$15,578.97	\$17,724.62	\$16,013.88	\$16,067.23	\$14,583.94	\$15,657.20	\$15,155.03	\$0.76	\$0.78	\$0.78			\$11,027.40

Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0

Psychiatrist Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# of Individuals Served to # Filled FTEs													

DSP Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00

**AY14 Statewide Facility Totals  
Data Through the End of June 2014**

Contains the following SSLC's Units : 720-Rio Grande State Center,

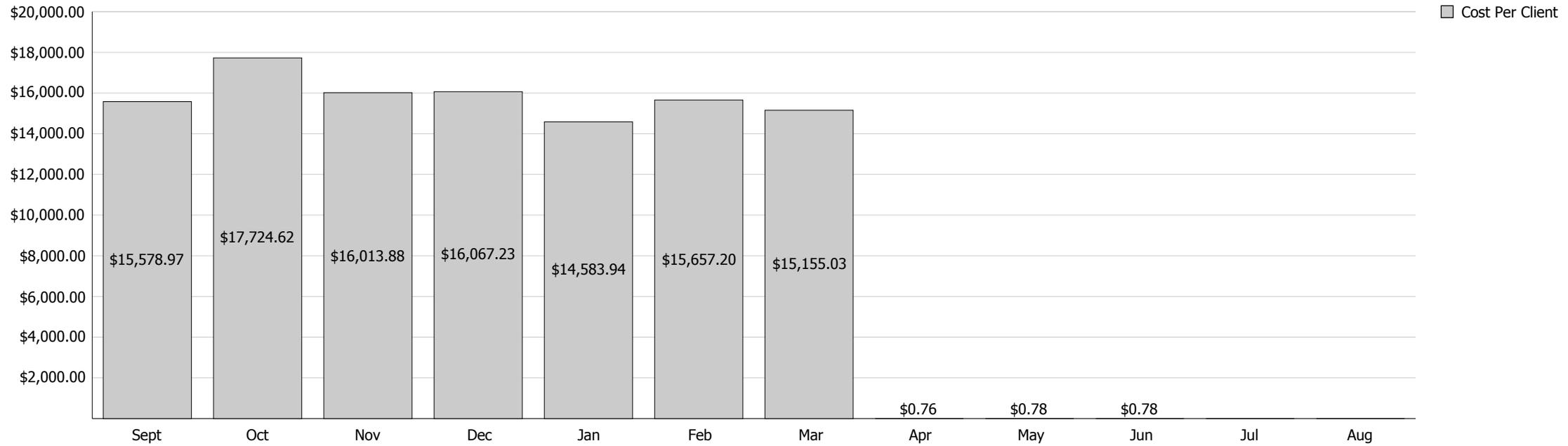
**Salary Comparison**



# AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 720-Rio Grande State Center,

## Cost Per Client



## AY14 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 721-San Angelo State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$2,631,634</b>	<b>\$2,629,565</b>	<b>\$2,572,547</b>	<b>\$2,628,901</b>	<b>\$2,545,743</b>	<b>\$2,575,651</b>	<b>\$2,555,372</b>	<b>\$2,627,535</b>	<b>\$2,504,829</b>	<b>\$2,183,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,455,444</b>
110 - Salary	\$2,095,009	\$2,085,547	\$2,094,169	\$2,106,732	\$2,093,871	\$2,130,303	\$2,133,736	\$2,141,573	\$2,113,628	\$2,106,066	\$0	\$0	\$21,100,634
111 - Overtime	\$163,329	\$156,134	\$165,298	\$186,435	\$135,437	\$149,483	\$144,596	\$172,571	\$140,888	\$11,426	\$0	\$0	\$1,425,597
112 - Comp Time Pay	\$6,354	\$4,249	\$3,532	\$11,023	\$15,405	\$6,925	\$7,891	\$12,386	\$3,922	\$6,393	\$0	\$0	\$78,080
113 - Contracted Personnel	\$306,406	\$321,567	\$249,390	\$259,087	\$233,007	\$220,431	\$202,474	\$235,506	\$181,600	\$7,306	\$0	\$0	\$2,216,774
120 - Longevity Pay	\$47,780	\$47,900	\$47,440	\$47,220	\$47,020	\$47,380	\$46,640	\$47,040	\$46,740	\$46,440	\$0	\$0	\$471,600
121 - BRP	\$4,238	\$4,093	\$3,920	\$10,558	\$10,904	\$11,261	\$8,722	\$7,370	\$5,949	\$5,025	\$0	\$0	\$72,040
129 - Salary Other	\$8,518	\$10,075	\$8,798	\$7,846	\$10,099	\$9,868	\$11,313	\$11,089	\$12,102	\$1,011	\$0	\$0	\$90,719
<b>OVERHEAD - 200</b>	<b>\$142,583</b>	<b>\$88,362</b>	<b>\$113,251</b>	<b>\$101,294</b>	<b>\$153,251</b>	<b>(\$11,253)</b>	<b>\$77,347</b>	<b>\$145,984</b>	<b>\$105,198</b>	<b>\$39,382</b>	<b>\$0</b>	<b>\$0</b>	<b>\$955,399</b>
210 - Other Contracted Personnel	\$46,687	\$42,782	\$38,224	\$37,161	\$97,429	\$84,407	\$65,108	\$55,899	\$59,274	\$13,463	\$0	\$0	\$540,434
220 - Fuels and Lubricants	\$8,566	\$12,001	\$5,205	\$10,950	\$9,843	\$7,874	\$10,392	\$12,720	\$11,654	\$5,344	\$0	\$0	\$94,549
230 - Offices Supplies	\$87,330	\$33,579	\$69,822	\$53,183	\$45,979	(\$103,534)	\$1,847	\$77,365	\$34,270	\$20,575	\$0	\$0	\$320,416
<b>RENT AND UTILITIES</b>	<b>\$58,706</b>	<b>\$97,518</b>	<b>\$76,658</b>	<b>\$101,136</b>	<b>\$99,926</b>	<b>\$84,415</b>	<b>\$93,510</b>	<b>\$81,698</b>	<b>\$66,005</b>	<b>\$5,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$765,545</b>
241 - Electricity	\$35,871	\$38,481	\$27,154	\$28,974	\$26,453	\$25,865	\$25,096	\$29,880	\$33,110	\$0	\$0	\$0	\$270,884
242 - Natural Gas	\$1,971	\$2,833	\$5,599	\$16,510	\$32,449	\$9,711	\$26,351	\$5,260	\$171	\$0	\$0	\$0	\$100,855
244 - Waste Disposal/Other	\$5,462	\$5,629	\$4,984	\$4,970	\$5,452	\$5,075	\$4,878	\$7,062	\$740	\$934	\$0	\$0	\$45,186
245 - Telecommunications - Other Service Charge	\$9,552	\$11,050	\$10,625	\$9,785	\$10,112	\$18,563	\$11,422	\$13,611	\$3,293	\$2,109	\$0	\$0	\$100,122
261 - Rent Building	\$217	\$1,398	\$1,984	\$650	\$650	\$650	\$650	\$650	\$555	\$520	\$0	\$0	\$7,924
270 - Rent Machine/Other	\$5,633	\$38,127	\$26,312	\$40,247	\$24,810	\$24,551	\$25,113	\$25,235	\$28,136	\$2,410	\$0	\$0	\$240,574
<b>OTHER OPERATING - 290</b>	<b>\$218,005</b>	<b>\$285,772</b>	<b>\$262,066</b>	<b>\$281,137</b>	<b>\$297,739</b>	<b>\$460,338</b>	<b>\$365,615</b>	<b>\$365,460</b>	<b>\$302,066</b>	<b>\$163,662</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,001,860</b>
290 - Other Operating	\$75,195	\$132,258	\$93,937	\$91,199	\$107,462	\$131,654	\$136,340	\$166,872	\$133,605	\$44,480	\$0	\$0	\$1,113,002
291 - Drugs Medical Supplies	\$60,387	\$53,580	(\$113,397)	\$54,909	\$29,380	\$132,759	\$131,678	\$107,444	\$79,318	\$91,915	\$0	\$0	\$627,973
292 - New Gen Drugs	\$55,945	\$73,677	\$254,744	\$107,971	\$134,264	\$168,794	\$70,279	\$63,591	\$62,784	\$0	\$0	\$0	\$992,049
293 - Payroll Contribution for Group Health Insura	\$26,478	\$26,257	\$26,782	\$27,058	\$26,633	\$27,131	\$27,318	\$27,553	\$26,359	\$27,267	\$0	\$0	\$268,836
<b>TRAVEL - 250</b>	<b>\$6,722</b>	<b>\$9,708</b>	<b>\$19,515</b>	<b>\$5,347</b>	<b>\$5,847</b>	<b>\$7,430</b>	<b>\$12,979</b>	<b>\$7,705</b>	<b>\$4,441</b>	<b>\$1,748</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,442</b>
251 - Travel in State	\$6,722	\$9,708	\$19,515	\$5,347	\$5,389	\$6,970	\$12,979	\$7,705	\$4,441	\$1,748	\$0	\$0	\$80,524
252 - Travel Out of State	\$0	\$0	\$0	\$0	\$458	\$460	\$0	\$0	\$0	\$0	\$0	\$0	\$918
<b>RECIPIENTS - 300</b>	<b>\$88,472</b>	<b>\$86,354</b>	<b>\$122,413</b>	<b>\$65,532</b>	<b>\$123,156</b>	<b>\$77,639</b>	<b>\$92,442</b>	<b>\$94,918</b>	<b>\$72,505</b>	<b>\$52,155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$875,586</b>
311 - Client Services SSLC	\$16,617	\$16,626	\$20,603	\$8,734	\$17,750	\$8,677	\$12,137	\$17,454	\$5,684	\$3,521	\$0	\$0	\$127,803
321 - Food Purchased-Wards of State - SSLC	\$71,855	\$69,728	\$101,810	\$56,798	\$105,406	\$68,962	\$80,305	\$77,464	\$66,821	\$48,634	\$0	\$0	\$747,783
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,185</b>	<b>\$0</b>	<b>\$6,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,854</b>
500 - Capital	\$0	\$0	\$0	\$0	\$7,185	\$0	\$6,669	\$0	\$0	\$0	\$0	\$0	\$13,854
<b>Total 721-San Angelo State Supported Living Center</b>	<b>\$3,146,122</b>	<b>\$3,197,279</b>	<b>\$3,166,450</b>	<b>\$3,183,347</b>	<b>\$3,232,847</b>	<b>\$3,194,220</b>	<b>\$3,203,934</b>	<b>\$3,323,300</b>	<b>\$3,055,044</b>	<b>\$2,446,587</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,149,130</b>

## AY14 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 721-San Angelo State Supported Living Center

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$365	\$378	\$294	\$368	\$943	\$298	\$382	\$294	\$4,002	\$0	\$0	\$0	\$7,324
Resident Support - Laundry	\$3,456	\$3,456	\$3,456	\$3,510	\$3,510	\$3,510	\$3,510	\$3,510	\$3,510	\$3,510	\$0	\$0	\$34,938
Resident Support - Maintenance Services	\$9,388	\$11,403	\$3,536	\$3,536	\$4,773	\$12,307	\$7,440	\$15,045	\$7,597	\$5,597	\$0	\$0	\$80,622
Resident Support - Transportation	\$31,262	\$35,089	\$25,070	\$34,995	\$31,737	\$32,155	\$33,466	\$37,986	\$40,295	\$20,474	\$0	\$0	\$322,529

Employee Benefits	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Employee Benefits	702,428	689,328	705,120	704,341	695,569	703,392	698,374	713,070	685,581	689,644	0	0	6,986,846

Total State FTEs	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Total Adjusted Budgeted FTE	931.0	931.0	931.0	929.0	929.0	929.0	929.0	929.0	929.0	929.0	0.0	0.0	929.6
Filled-Total FTEs	801.7	792.7	795.8	797.1	796.4	794.1	797.7	804.2	804.8	800.9	0.0	0.0	798.5
Contractors	8.5	8.9	5.3	7.9	10.0	9.7	8.8	7.0	7.0	8.7	0.0	0.0	8.2
Vacancies	120.9	129.4	129.9	124.1	122.7	125.3	122.6	117.9	117.3	119.4	0.0	0.0	122.9
Vacancy Rate	13.0%	13.9%	13.9%	13.4%	13.2%	13.5%	13.2%	12.7%	12.6%	12.9%	0.0%	0.0%	13.2%

Turnover	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Turnover YTD	5.0%	9.5%	14.3%	19.1%	24.3%	28.8%	32.0%	35.4%	39.7%	46.7%	0.0%	0.0%
Turnover Annualized	59.8%	56.9%	57.2%	57.4%	58.4%	57.5%	54.8%	53.1%	53.0%	56.0%	0.0%	0.0%

Selected Positions	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
SSLC DSP YTD	7.7%	13.5%	20.6%	28.2%	35.8%	41.6%	46.7%	51.8%	58.4%	68.8%	0.0%	0.0%
SSLC DSP Annual	92.1%	81.2%	82.5%	84.7%	86.0%	83.1%	80.0%	77.7%	77.9%	82.6%	0.0%	0.0%

Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
SSLC Enrollment	206	210	213	214	216	215	215	212	212	207	0	0	212

Cost Per Client	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Cost Per Client	\$15,272.44	\$15,225.14	\$14,865.96	\$14,875.45	\$14,966.88	\$14,856.84	\$14,902.02	\$15,675.94	\$14,410.58	\$11,819.26			\$14,692.99

Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	3.9	3.9	3.8	3.8	3.7	3.7	3.8	3.8	3.8	3.9			3.8

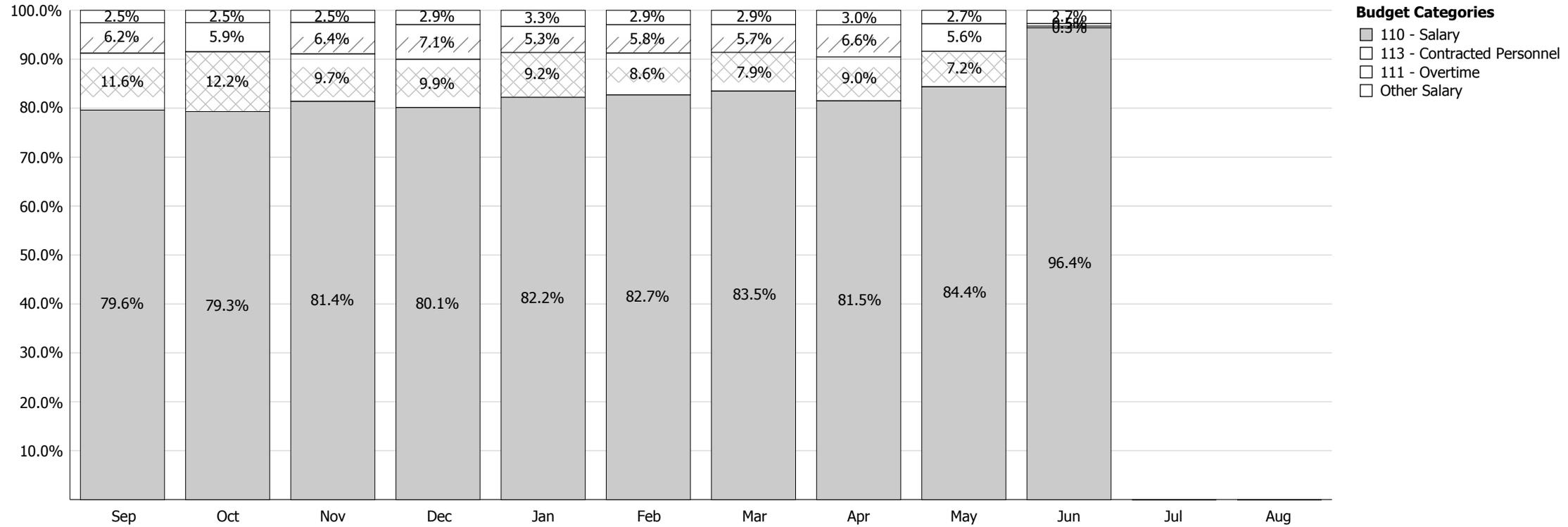
Psychiatrist Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# of Individuals Served to # Filled FTEs	103.00	103.00	106.50	107.00	72.00	71.67	71.67	106.00	212.00	207.00			100.95

DSP Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	2.00	1.97	1.90	1.88	2.23	1.86	1.85	1.91	1.91	1.96			1.94

# AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 721-San Angelo State Supported Living Center,

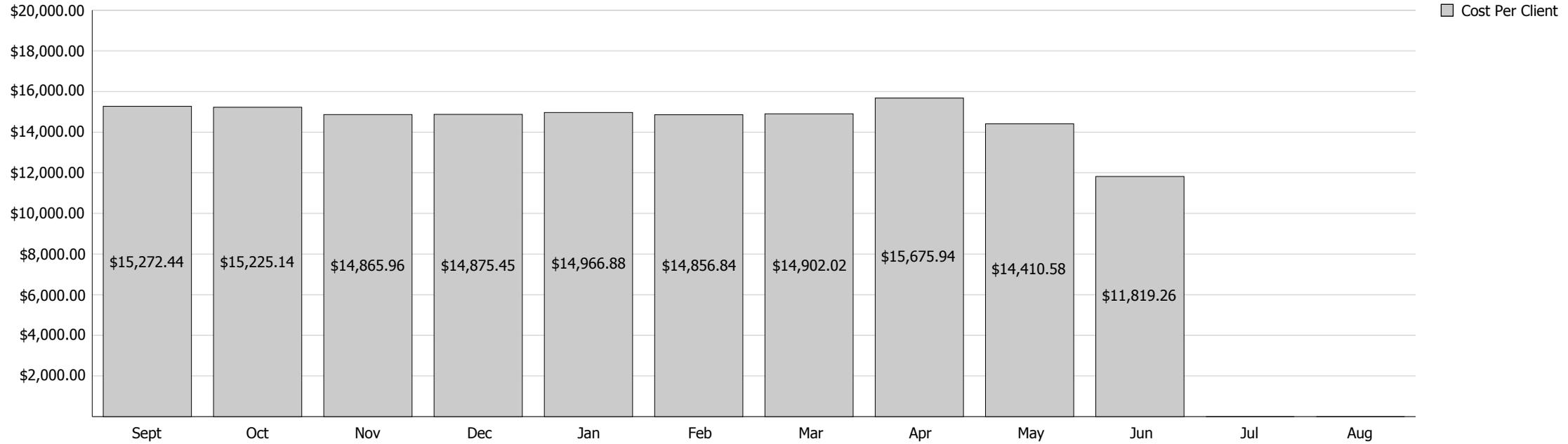
## Salary Comparison



# AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 721-San Angelo State Supported Living Center,

## Cost Per Client



## AY14 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 722-San Antonio State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$2,141,020</b>	<b>\$2,121,735</b>	<b>\$2,123,485</b>	<b>\$2,128,243</b>	<b>\$2,144,727</b>	<b>\$2,092,784</b>	<b>\$2,058,755</b>	<b>\$2,069,539</b>	<b>\$2,054,878</b>	<b>\$1,937,851</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,873,017</b>
110 - Salary	\$1,955,140	\$1,927,762	\$1,929,258	\$1,946,872	\$1,964,223	\$1,927,798	\$1,899,158	\$1,915,523	\$1,904,055	\$1,884,890	\$0	\$0	\$19,254,679
111 - Overtime	\$40,327	\$30,072	\$30,265	\$29,145	\$18,702	\$20,039	\$29,332	\$30,708	\$28,667	\$0	\$0	\$0	\$257,257
112 - Comp Time Pay	\$7,186	\$3,972	\$7,470	\$4,816	\$3,196	\$3,271	\$3,271	\$3,573	\$6,665	\$0	\$0	\$0	\$43,420
113 - Contracted Personnel	\$87,524	\$108,866	\$106,047	\$91,670	\$101,803	\$86,794	\$72,205	\$66,784	\$63,097	\$4,775	\$0	\$0	\$789,565
120 - Longevity Pay	\$41,280	\$41,400	\$41,240	\$41,440	\$41,400	\$40,820	\$40,800	\$40,580	\$40,700	\$41,000	\$0	\$0	\$410,660
121 - BRP	\$3,700	\$3,675	\$4,180	\$9,315	\$9,360	\$9,346	\$8,602	\$7,155	\$6,104	\$5,211	\$0	\$0	\$66,648
129 - Salary Other	\$5,863	\$5,988	\$5,025	\$4,985	\$6,043	\$4,716	\$5,387	\$5,216	\$5,590	\$1,975	\$0	\$0	\$50,788
<b>OVERHEAD - 200</b>	<b>\$171,923</b>	<b>\$180,938</b>	<b>\$159,911</b>	<b>\$169,386</b>	<b>\$173,301</b>	<b>\$196,948</b>	<b>\$185,599</b>	<b>\$174,817</b>	<b>\$157,610</b>	<b>\$140,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,710,678</b>
210 - Other Contracted Personnel	\$127,815	\$136,104	\$134,100	\$129,848	\$131,018	\$164,464	\$141,979	\$138,282	\$124,666	\$121,029	\$0	\$0	\$1,349,305
220 - Fuels and Lubricants	\$7,292	\$7,065	\$7,253	\$5,587	\$6,124	\$5,890	\$6,217	\$6,381	\$6,374	\$0	\$0	\$0	\$58,183
230 - Offices Supplies	\$36,816	\$37,769	\$18,558	\$33,951	\$36,159	\$26,594	\$37,403	\$30,154	\$26,570	\$19,216	\$0	\$0	\$303,190
<b>RENT AND UTILITIES</b>	<b>\$120,684</b>	<b>\$57,471</b>	<b>\$38,177</b>	<b>\$82,634</b>	<b>\$51,637</b>	<b>\$55,482</b>	<b>\$61,944</b>	<b>\$61,165</b>	<b>\$22,621</b>	<b>\$775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$552,590</b>
241 - Electricity	\$62,921	\$30,764	\$28,145	\$29,244	\$27,483	\$31,738	\$38,926	\$37,601	\$0	\$0	\$0	\$0	\$286,822
244 - Waste Disposal/Other	\$7,177	\$4,161	\$458	\$3,245	\$3,474	\$3,703	\$3,245	\$3,703	\$3,245	\$0	\$0	\$0	\$32,411
245 - Telecommunications - Other Service Charge	\$33,138	\$5,089	\$3,193	\$5,022	\$3,898	\$3,281	\$3,191	\$3,004	\$3,099	\$299	\$0	\$0	\$63,214
270 - Rent Machine/Other	\$17,448	\$17,457	\$6,381	\$45,123	\$16,782	\$16,760	\$16,582	\$16,857	\$16,277	\$476	\$0	\$0	\$170,143
<b>OTHER OPERATING - 290</b>	<b>\$222,139</b>	<b>\$241,889</b>	<b>\$274,759</b>	<b>\$276,191</b>	<b>\$287,788</b>	<b>\$301,887</b>	<b>\$317,493</b>	<b>\$291,251</b>	<b>\$309,409</b>	<b>\$52,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,574,929</b>
290 - Other Operating	\$76,711	\$72,395	\$94,762	\$63,840	\$101,502	\$152,934	\$167,394	\$120,986	\$154,686	\$18,606	\$0	\$0	\$1,023,816
291 - Drugs Medical Supplies	\$109,071	\$130,720	\$141,484	\$172,281	\$148,693	\$112,081	\$112,373	\$128,567	\$115,497	\$8,678	\$0	\$0	\$1,179,445
292 - New Gen Drugs	\$11,069	\$13,560	\$13,216	\$14,634	\$11,985	\$11,231	\$11,930	\$15,992	\$13,890	\$0	\$0	\$0	\$117,507
293 - Payroll Contribution for Group Health Insura	\$25,288	\$25,214	\$25,297	\$25,436	\$25,608	\$25,641	\$25,796	\$25,706	\$25,336	\$24,839	\$0	\$0	\$254,161
<b>TRAVEL - 250</b>	<b>\$7,518</b>	<b>\$7,776</b>	<b>\$10,578</b>	<b>\$3,042</b>	<b>\$2,875</b>	<b>\$4,885</b>	<b>\$5,240</b>	<b>\$2,195</b>	<b>\$1,613</b>	<b>\$385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,107</b>
251 - Travel in State	\$7,518	\$7,776	\$10,578	\$3,042	\$2,875	\$4,885	\$5,240	\$2,195	\$1,613	\$385	\$0	\$0	\$46,107
<b>RECIPIENTS - 300</b>	<b>\$77,909</b>	<b>\$71,346</b>	<b>\$68,346</b>	<b>\$71,372</b>	<b>\$70,708</b>	<b>\$69,193</b>	<b>\$87,266</b>	<b>\$80,720</b>	<b>\$68,443</b>	<b>\$67,157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$732,460</b>
311 - Client Services SSLC	\$18,775	\$22,039	\$22,057	\$21,882	\$22,102	\$20,329	\$26,375	\$23,262	\$21,730	\$15,477	\$0	\$0	\$214,028
321 - Food Purchased-Wards of State - SSLC	\$59,134	\$49,307	\$46,289	\$49,490	\$48,606	\$48,864	\$60,891	\$57,458	\$46,713	\$51,680	\$0	\$0	\$518,432
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,223</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,353</b>
500 - Capital	\$0	\$0	\$0	\$5,130	\$0	\$0	\$0	\$5,223	\$0	\$0	\$0	\$0	\$10,353
<b>Total 722-San Antonio State Supported Living Center</b>	<b>\$2,741,193</b>	<b>\$2,681,155</b>	<b>\$2,675,256</b>	<b>\$2,735,998</b>	<b>\$2,731,036</b>	<b>\$2,721,179</b>	<b>\$2,716,297</b>	<b>\$2,684,910</b>	<b>\$2,614,574</b>	<b>\$2,198,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,500,134</b>

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Resident Support - Laundry	\$26,160	\$23,688	\$25,084	\$23,890	\$22,831	\$21,874	\$24,335	\$19,501	\$21,844	\$3,391	\$0	\$0	\$212,598

## AY14 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 722-San Antonio State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Resident Support - Maintenance Services	\$11,427	\$12,300	\$11,301	\$13,081	\$11,950	\$12,454	\$12,663	\$12,825	\$12,149	\$10,946	\$0	\$0	\$121,096
Resident Support - Transportation	\$23,417	\$22,674	\$22,863	\$20,890	\$20,794	\$20,325	\$20,913	\$21,093	\$22,290	\$14,739	\$0	\$0	\$209,998

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	617,317	616,453	608,271	620,196	622,732	623,345	624,077	624,859	614,894	602,033	0	0	6,174,177

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	813.5	813.5	803.5	803.5	803.5	803.5	803.5	803.5	803.5	803.5	0.0	0.0	805.5
Filled-Total FTEs	744.4	732.3	734.2	742.5	747.3	726.6	708.2	714.9	710.4	701.8	0.0	0.0	726.3
Contractors	2.8	2.9	3.9	3.5	3.6	2.9	3.0	3.1	3.0	3.1	0.0	0.0	3.2
Vacancies	66.3	78.2	65.4	57.5	52.6	74.0	92.2	85.4	90.0	98.6	0.0	0.0	76.0
Vacancy Rate	8.2%	9.6%	8.1%	7.2%	6.5%	9.2%	11.5%	10.6%	11.2%	12.3%	0.0%	0.0%	9.4%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	3.2%	8.6%	10.9%	13.0%	15.8%	19.9%	22.1%	24.6%	28.5%	31.1%	0.0%	0.0%
Turnover Annualized	38.8%	51.9%	43.6%	38.9%	37.9%	39.8%	37.9%	36.9%	38.0%	37.3%	0.0%	0.0%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
SSLC DSP YTD	4.2%	12.3%	14.8%	18.0%	22.0%	27.7%	31.2%	34.3%	39.3%	43.0%	0.0%	0.0%
SSLC DSP Annual	50.6%	74.0%	59.0%	54.2%	52.7%	55.5%	53.5%	51.4%	52.4%	51.6%	0.0%	0.0%

<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
SSLC Enrollment	248	248	245	240	237	236	237	236	235	237	0	0	240

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$11,053.20	\$10,811.11	\$10,919.41	\$11,399.99	\$11,523.36	\$11,530.42	\$11,461.17	\$11,376.74	\$11,125.85	\$9,276.52			\$11,046.33

<b>Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# Filled FTEs to # of Individuals Served	3.0	3.0	3.0	3.1	3.2	3.1	3.0	3.0	3.0	3.0			3.0

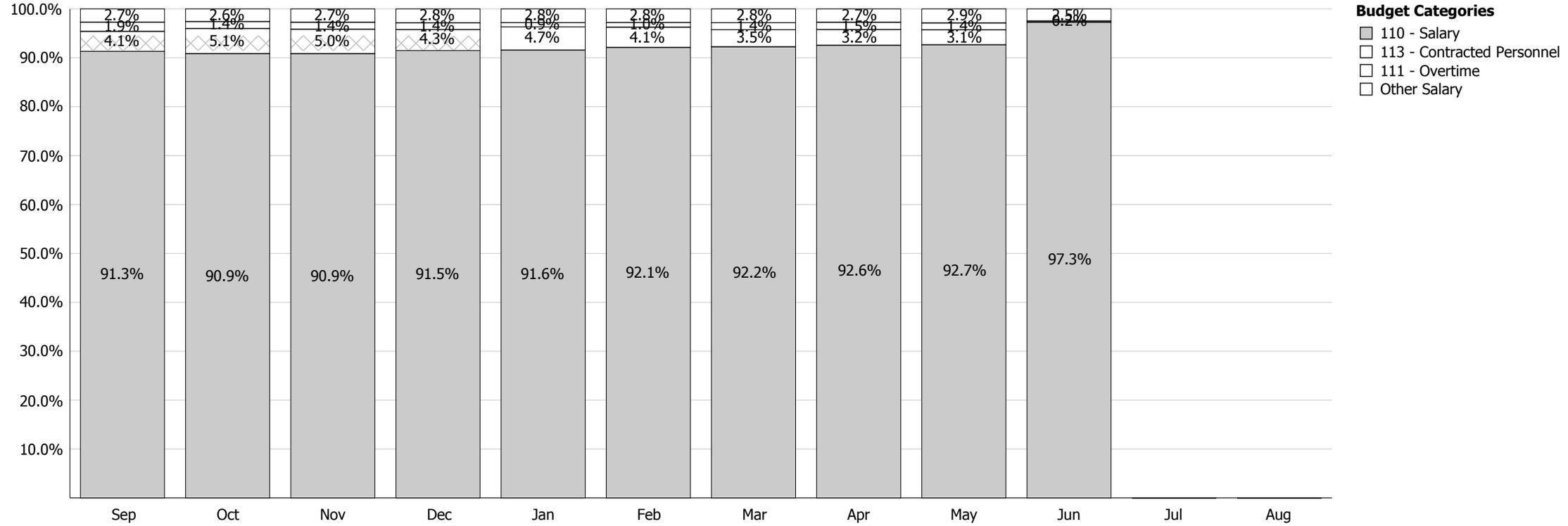
<b>Psychiatrist Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# of Individuals Served to # Filled FTEs	248.00	248.00	245.00	240.00	118.50	236.00	237.00	236.00	235.00	237.00			218.09

<b>DSP Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# Filled FTEs to # of Individuals Served	1.66	1.59	1.67	1.71	1.83	1.64	1.59	1.65	1.61	1.58			1.65

# AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 722-San Antonio State Supported Living Center,

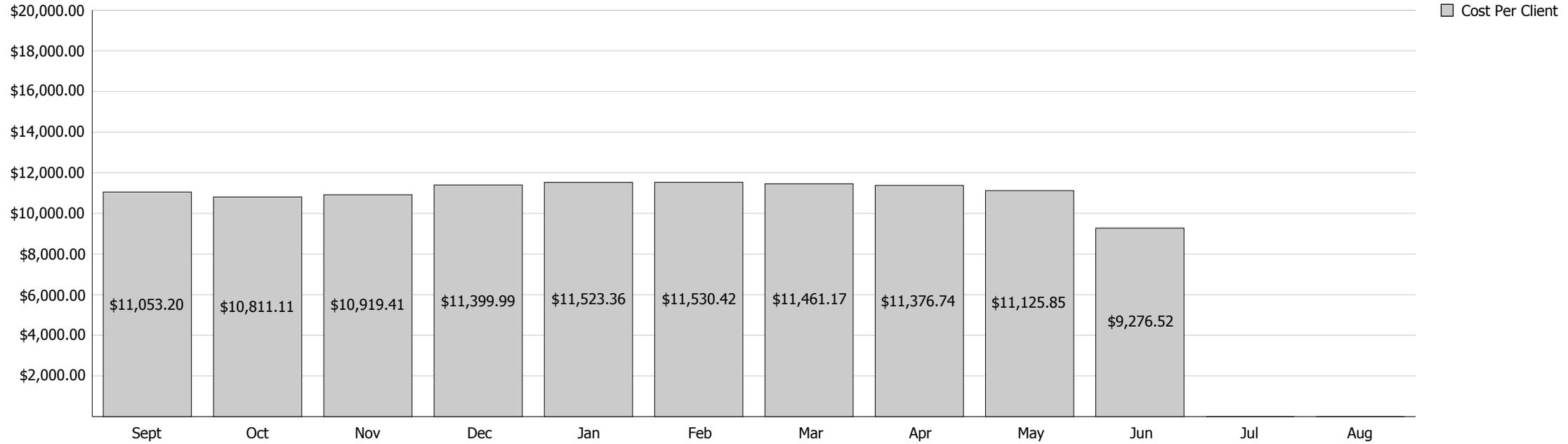
## Salary Comparison



# AY14 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 722-San Antonio State Supported Living Center,

## Cost Per Client



## AY13 Statewide Totals Data Through the End of June 2014

Contains the following Units: 250-Independent Ombudsman (SSLC), 310-Legal Services, 335-Infrastructure Operations, 351-Administrative Management Services, 414-Central Fund, 451-Cost Pools SORM, 453-HHSC Oversight, 454-Lump Sum Termination, 700-State Supported Living Center Management and Oversight, 701-Management Support and Oversight, 702-State Supported Living Center Support, 703 - State Supported Living Center Operations, 710-Abilene State Supported Living Center, 711-Austin State Supported Living Center, 712-Brenham State Supported Living Center, 713-Corpus Christi State Supported Living Center, 714-Denton State Supported Living Center, 715-El Paso State Supported Living Center, 716-Lubbock State Supported Living Center, 717-Lufkin State Supported Living Center, 718-Mexia State Supported Living Center, 719-Richmond State Supported Living Center, 720-Rio Grande State Center, 721-San Angelo State Supported Living Center, 722-San Antonio State Supported Living Center, 995-Surplus/Deficit for OOE other than Salary,

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$36,667,742</b>	<b>\$37,452,877</b>	<b>\$37,356,978</b>	<b>\$36,985,735</b>	<b>\$37,285,211</b>	<b>\$36,993,164</b>	<b>\$37,182,068</b>	<b>\$37,244,078</b>	<b>\$37,184,307</b>	<b>\$37,026,793</b>	<b>\$37,590,842</b>	<b>\$37,504,877</b>	<b>\$446,474,673</b>
110 - Salary	\$32,349,178	\$32,355,753	\$32,463,799	\$32,417,890	\$32,334,755	\$32,335,818	\$32,283,254	\$32,114,340	\$32,088,573	\$32,045,749	\$32,301,954	\$32,430,652	\$387,521,715
111 - Overtime	\$1,646,694	\$2,073,468	\$1,935,297	\$1,556,664	\$1,586,644	\$1,468,911	\$1,588,665	\$1,760,364	\$1,802,060	\$1,790,048	\$2,065,165	\$1,867,685	\$21,141,665
112 - Comp Time Pay	\$144,270	\$117,626	\$144,004	\$133,144	\$169,611	\$144,970	\$155,012	\$154,005	\$133,731	\$170,824	\$186,860	\$173,619	\$1,827,676
113 - Contracted Personnel	\$1,502,646	\$1,853,598	\$1,767,929	\$1,771,233	\$2,032,856	\$1,896,279	\$1,999,885	\$2,084,730	\$2,048,098	\$1,941,697	\$1,955,315	\$1,988,080	\$22,842,346
120 - Longevity Pay	\$823,200	\$824,720	\$828,120	\$829,307	\$832,100	\$832,860	\$833,020	\$831,820	\$828,000	\$825,760	\$822,440	\$818,840	\$9,930,187
121 - BRP	\$68,999	\$67,251	\$67,256	\$172,367	\$191,769	\$178,786	\$160,946	\$143,716	\$123,509	\$102,121	\$84,259	\$66,557	\$1,427,536
129 - Salary Other	\$132,755	\$160,461	\$150,573	\$105,130	\$137,476	\$135,540	\$161,286	\$155,103	\$160,336	\$150,594	\$174,849	\$159,444	\$1,783,548
<b>OVERHEAD - 200</b>	<b>\$2,219,675</b>	<b>\$2,589,336</b>	<b>\$2,243,510</b>	<b>\$1,948,727</b>	<b>\$2,385,469</b>	<b>\$2,277,167</b>	<b>\$2,159,582</b>	<b>\$2,544,387</b>	<b>\$2,754,717</b>	<b>\$2,427,459</b>	<b>\$2,729,610</b>	<b>\$2,179,103</b>	<b>\$28,458,742</b>
210 - Other Contracted Personnel	\$1,505,136	\$1,536,286	\$1,573,682	\$1,243,741	\$1,435,398	\$1,417,534	\$1,465,591	\$1,590,507	\$1,866,268	\$1,550,007	\$1,660,676	\$1,894,701	\$18,739,527
220 - Fuels and Lubricants	\$151,302	\$192,297	\$140,943	\$125,096	\$142,027	\$132,262	\$164,904	\$159,058	\$147,016	\$119,502	\$180,056	\$185,015	\$1,839,478
230 - Offices Supplies	\$563,237	\$860,753	\$528,885	\$579,890	\$808,044	\$727,371	\$529,087	\$794,822	\$741,433	\$757,950	\$888,878	\$99,387	\$7,879,737
<b>RENT AND UTILITIES</b>	<b>\$1,449,654</b>	<b>\$1,459,467</b>	<b>\$1,167,073</b>	<b>\$1,360,322</b>	<b>\$1,243,441</b>	<b>\$1,133,796</b>	<b>\$1,039,265</b>	<b>\$1,277,306</b>	<b>\$1,343,441</b>	<b>\$1,573,808</b>	<b>\$1,372,662</b>	<b>\$1,583,395</b>	<b>\$16,003,630</b>
240 - Utilities	\$1,788	\$257	\$1,425	\$676	\$1,496	\$1,223	\$1,275	\$1,285	\$1,521	\$1,578	\$2,932	\$3,376	\$18,832
241 - Electricity	\$627,059	\$746,046	\$479,025	\$537,908	\$464,848	\$419,092	\$341,718	\$515,979	\$631,177	\$817,210	\$699,054	\$910,230	\$7,189,346
242 - Natural Gas	\$30,548	\$43,012	\$72,229	\$137,451	\$138,562	\$100,932	\$83,692	\$61,660	\$57,124	\$37,178	\$30,805	\$43,333	\$836,526
243 - Water	\$73,708	\$64,429	\$58,428	\$55,859	\$60,405	\$55,483	\$52,389	\$79,621	\$76,872	\$65,165	\$72,369	\$84,110	\$798,838
244 - Waste Disposal/Other	\$159,351	\$139,738	\$135,912	\$121,442	\$133,280	\$125,900	\$124,426	\$164,650	\$155,491	\$133,426	\$146,393	\$120,058	\$1,660,067
245 - Telecommunications - Other Service Charge	\$225,770	\$75,828	\$80,024	\$72,669	\$93,847	\$87,705	\$84,139	\$109,076	\$77,288	\$83,996	\$78,728	\$77,130	\$1,146,200
261 - Rent Building	\$21,106	\$38,678	\$23,912	\$37,230	\$40,533	\$34,157	\$39,899	\$29,858	\$31,322	\$39,151	\$39,658	\$27,816	\$403,320
270 - Rent Machine/Other	\$310,324	\$351,479	\$316,118	\$397,087	\$310,470	\$309,304	\$311,727	\$315,177	\$312,646	\$396,104	\$302,723	\$317,342	\$3,950,501
<b>OTHER OPERATING - 290</b>	<b>\$9,559,360</b>	<b>\$10,421,096</b>	<b>\$9,166,563</b>	<b>\$8,413,237</b>	<b>\$9,425,883</b>	<b>\$8,920,361</b>	<b>\$9,052,458</b>	<b>\$23,106,841</b>	<b>\$11,890,244</b>	<b>\$12,332,971</b>	<b>\$13,372,457</b>	<b>\$21,606,248</b>	<b>\$147,267,722</b>
290 - Other Operating	\$7,266,687	\$7,992,379	\$6,635,098	\$6,189,346	\$6,783,525	\$6,673,851	\$6,736,185	\$20,842,442	\$9,421,340	\$10,448,094	\$10,714,743	\$18,774,093	\$118,477,786
291 - Drugs Medical Supplies	\$1,655,698	\$1,746,315	\$1,930,914	\$1,594,989	\$2,035,466	\$1,655,836	\$1,696,885	\$1,632,640	\$1,838,436	\$1,288,456	\$2,019,086	\$2,240,112	\$21,334,833
292 - New Gen Drugs	\$405,978	\$455,108	\$376,554	\$400,278	\$376,679	\$357,067	\$383,234	\$394,911	\$395,163	\$356,985	\$395,220	\$347,561	\$4,644,738
293 - Payroll Contribution for Group Health Insura	\$230,997	\$227,294	\$223,997	\$228,624	\$230,213	\$233,607	\$236,154	\$236,848	\$235,305	\$239,436	\$243,408	\$244,482	\$2,810,365
<b>TRAVEL - 250</b>	<b>\$227,577</b>	<b>\$182,835</b>	<b>\$150,276</b>	<b>\$122,838</b>	<b>\$86,419</b>	<b>\$123,588</b>	<b>\$137,021</b>	<b>\$139,782</b>	<b>\$131,945</b>	<b>\$82,873</b>	<b>\$106,730</b>	<b>\$97,373</b>	<b>\$1,589,257</b>
251 - Travel in State	\$216,410	\$182,835	\$150,276	\$122,838	\$86,419	\$123,588	\$137,021	\$138,011	\$131,098	\$75,217	\$104,678	\$97,359	\$1,565,750
252 - Travel Out of State	\$11,167	\$0	\$0	\$0	\$0	\$0	\$0	\$1,771	\$847	\$7,656	\$2,052	\$14	\$23,507

## AY13 Statewide Totals Data Through the End of June 2014

Contains the following Units: 250-Independent Ombudsman (SSLC), 310-Legal Services, 335-Infrastructure Operations, 351-Administrative Management Services, 414-Central Fund, 451-Cost Pools SORM, 453-HHSC Oversight, 454-Lump Sum Termination, 700-State Supported Living Center Management and Oversight, 701-Management Support and Oversight, 702-State Supported Living Center Support, 703 - State Supported Living Center Operations, 710-Abilene State Supported Living Center, 711-Austin State Supported Living Center, 712-Brenham State Supported Living Center, 713-Corpus Christi State Supported Living Center, 714-Denton State Supported Living Center, 715-El Paso State Supported Living Center, 716-Lubbock State Supported Living Center, 717-Lufkin State Supported Living Center, 718-Mexia State Supported Living Center, 719-Richmond State Supported Living Center, 720-Rio Grande State Center, 721-San Angelo State Supported Living Center, 722-San Antonio State Supported Living Center, 995-Surplus/Deficit for OOE other than Salary,

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>RECIPIENTS - 300</b>	<b>\$2,842,541</b>	<b>\$2,919,206</b>	<b>\$2,541,135</b>	<b>\$2,574,578</b>	<b>\$2,844,479</b>	<b>\$2,572,624</b>	<b>\$2,344,622</b>	<b>\$2,930,576</b>	<b>\$2,641,453</b>	<b>\$2,598,969</b>	<b>\$2,609,325</b>	<b>\$2,678,070</b>	<b>\$32,097,578</b>
311 - Client Services SSLC	\$1,661,408	\$1,751,958	\$1,516,770	\$1,693,756	\$1,642,034	\$1,467,852	\$1,415,011	\$1,712,828	\$1,616,590	\$1,524,346	\$1,476,114	\$1,447,839	\$18,926,506
321 - Food Purchased-Wards of State - SSLC	\$1,181,133	\$1,167,248	\$1,024,365	\$880,822	\$1,202,445	\$1,104,772	\$929,611	\$1,217,748	\$1,024,863	\$1,074,623	\$1,133,211	\$1,230,231	\$13,171,072
<b>GRANTS SSLC - 401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,746</b>	<b>\$190,984</b>									
401 - Grants SSLC	\$0	\$0	\$47,746	\$0	\$0	\$47,746	\$0	\$0	\$47,746	\$0	\$0	\$47,746	\$190,984
<b>CAPITAL - 500</b>	<b>\$108,068</b>	<b>\$49,141</b>	<b>\$1,012,729</b>	<b>\$43,346</b>	<b>\$58,092</b>	<b>\$981</b>	<b>\$84,949</b>	<b>\$1,229,206</b>	<b>\$161,435</b>	<b>\$76,586</b>	<b>\$293,186</b>	<b>\$1,628,079</b>	<b>\$4,745,798</b>
500 - Capital	\$108,068	\$49,141	\$1,012,729	\$43,346	\$58,092	\$981	\$84,949	\$1,229,206	\$161,435	\$76,586	\$293,186	\$1,628,079	\$4,745,798
<b>Total</b>	<b>\$53,074,617</b>	<b>\$55,073,958</b>	<b>\$53,686,010</b>	<b>\$51,448,783</b>	<b>\$53,328,994</b>	<b>\$52,069,427</b>	<b>\$51,999,965</b>	<b>\$68,472,176</b>	<b>\$56,155,288</b>	<b>\$56,119,459</b>	<b>\$58,074,812</b>	<b>\$67,324,891</b>	<b>\$676,828,384</b>

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$568,130	\$589,668	\$594,939	\$557,956	\$585,888	\$558,303	\$569,376	\$584,637	\$605,062	\$565,327	\$572,152	\$504,479	\$6,855,917
Resident Support - Laundry	\$266,604	\$323,310	\$506,118	\$262,082	\$315,224	\$503,195	\$281,463	\$385,608	\$446,336	\$296,705	\$311,021	\$456,892	\$4,354,558
Resident Support - Maintenance Services	\$155,092	\$155,210	\$144,505	\$187,294	\$145,472	\$148,968	\$155,478	\$156,925	\$156,627	\$158,295	\$199,317	\$217,087	\$1,980,270
Resident Support - Transportation	\$496,956	\$495,288	\$437,706	\$400,160	\$446,081	\$418,359	\$500,507	\$426,442	\$430,396	\$405,889	\$479,084	\$491,996	\$5,428,864

Employee Benefits	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Employee Benefits	10,826,641	10,822,755	10,879,344	10,979,559	10,939,882	11,021,854	10,983,617	10,889,865	10,778,882	10,838,480	10,837,206	10,448,309	130,246,393

Total State FTEs	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Total Adjusted Budgeted FTE	13,989.9	13,989.6	13,988.6	13,981.6	13,980.6	13,978.6	13,978.6	13,976.6	13,975.6	13,975.6	13,972.6	13,926.6	13,976.3
Filled-Total FTEs	13,050.1	13,041.3	13,056.8	13,001.7	12,981.5	12,958.0	12,895.0	12,835.2	12,810.3	12,775.9	12,758.1	12,773.6	12,911.5
Contractors	88.3	81.4	77.9	81.1	79.4	80.7	83.2	84.1	96.4	104.3	98.9	108.2	88.7
Vacancies	851.5	867.0	854.0	898.9	919.7	939.9	1,000.5	1,057.3	1,069.0	1,095.5	1,115.6	1,044.8	976.1
Vacancy Rate	6.1%	6.2%	6.1%	6.4%	6.6%	6.7%	7.2%	7.6%	7.6%	7.8%	8.0%	7.5%	7.0%

Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Enrollment	3,763	3,739	3,717	3,694	3,675	3,655	3,643	3,630	3,606	3,585	3,556	3,534	3,650

Cost Per Client	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Cost Per Client	\$14,104.34	\$14,729.60	\$14,443.37	\$13,927.66	\$14,511.29	\$14,246.08	\$14,273.94	\$18,862.86	\$15,572.74	\$15,653.96	\$16,331.50	\$19,050.62	\$15,453.76

## AY13 State SSLC Support Services Data Through the End of June 2014

Contains the following Units: 250-Independent Ombudsman (SSLC), 310-Legal Services, 351-Administrative Management Services, 414-Central Fund, 451-Cost Pools SORM, 453-HHSC Oversight, 454-Lump Sum Termination, 700-State Supported Living Center Management and Oversight, 701-Management Support and Oversight, 702-State Supported Living Center Support, 703 - State Supported Living Center Operations,

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$511,452</b>	<b>\$546,274</b>	<b>\$558,611</b>	<b>\$563,667</b>	<b>\$580,471</b>	<b>\$593,247</b>	<b>\$592,381</b>	<b>\$585,387</b>	<b>\$578,263</b>	<b>\$580,310</b>	<b>\$602,315</b>	<b>\$605,314</b>	<b>\$6,897,692</b>
110 - Salary	\$491,605	\$522,505	\$539,798	\$536,038	\$555,053	\$569,358	\$566,290	\$563,422	\$559,030	\$561,009	\$569,681	\$582,275	\$6,616,064
111 - Overtime	\$2,020	\$1,227	\$170	\$2,057	\$0	\$485	\$4,650	\$1,521	\$0	\$508	\$3,192	\$3,712	\$19,542
112 - Comp Time Pay	\$0	\$4,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,435
120 - Longevity Pay	\$15,740	\$16,020	\$16,560	\$16,540	\$16,660	\$16,780	\$16,700	\$16,560	\$16,300	\$16,320	\$16,480	\$16,840	\$197,500
121 - BRP	\$1,627	\$1,627	\$1,623	\$8,572	\$8,298	\$5,774	\$3,891	\$3,034	\$2,083	\$1,623	\$1,621	\$1,621	\$41,394
129 - Salary Other	\$460	\$460	\$460	\$460	\$460	\$850	\$850	\$850	\$850	\$850	\$11,341	\$866	\$18,757
<b>OVERHEAD - 200</b>	<b>\$553,833</b>	<b>\$585,774</b>	<b>\$629,245</b>	<b>\$370,654</b>	<b>\$309,157</b>	<b>\$346,924</b>	<b>\$409,266</b>	<b>\$576,325</b>	<b>\$591,844</b>	<b>\$369,211</b>	<b>\$566,595</b>	<b>\$815,602</b>	<b>\$6,124,430</b>
210 - Other Contracted Personnel	\$553,442	\$585,509	\$628,482	\$370,365	\$308,515	\$346,750	\$409,240	\$576,257	\$591,757	\$368,669	\$566,370	\$815,254	\$6,120,610
230 - Offices Supplies	\$391	\$265	\$763	\$289	\$642	\$174	\$26	\$68	\$87	\$542	\$225	\$348	\$3,820
<b>RENT AND UTILITIES</b>	<b>\$9,771</b>	<b>\$1,951</b>	<b>\$5,321</b>	<b>\$4,852</b>	<b>\$8,923</b>	<b>\$6,197</b>	<b>\$6,190</b>	<b>\$6,633</b>	<b>\$6,235</b>	<b>\$6,536</b>	<b>\$6,299</b>	<b>\$6,237</b>	<b>\$75,145</b>
240 - Utilities	\$1,239	\$0	\$1,026	\$250	\$813	\$812	\$863	\$871	\$862	\$1,166	\$856	\$855	\$9,613
245 - Telecommunications - Other Service Charge	\$5,774	\$700	\$3,044	\$3,351	\$4,053	\$4,134	\$4,009	\$4,444	\$4,055	\$4,052	\$4,125	\$4,064	\$45,805
261 - Rent Building	\$1,507	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,507
270 - Rent Machine/Other	\$1,251	\$1,251	\$1,251	\$1,251	\$4,057	\$1,251	\$1,318	\$1,318	\$1,318	\$1,318	\$1,318	\$1,318	\$18,220
<b>OTHER OPERATING - 290</b>	<b>\$4,945,973</b>	<b>\$5,989,729</b>	<b>\$4,780,305</b>	<b>\$4,798,821</b>	<b>\$4,885,560</b>	<b>\$5,022,852</b>	<b>\$4,884,681</b>	<b>\$19,052,910</b>	<b>\$7,465,596</b>	<b>\$8,464,359</b>	<b>\$8,799,708</b>	<b>\$15,745,738</b>	<b>\$94,836,235</b>
290 - Other Operating	\$4,941,703	\$5,985,300	\$4,775,627	\$4,794,190	\$4,880,782	\$5,017,915	\$4,879,741	\$19,047,987	\$7,460,733	\$8,459,391	\$8,794,681	\$15,740,616	\$94,778,669
293 - Payroll Contribution for Group Health Insura	\$4,270	\$4,429	\$4,678	\$4,631	\$4,778	\$4,937	\$4,940	\$4,923	\$4,863	\$4,968	\$5,027	\$5,122	\$57,566
<b>TRAVEL - 250</b>	<b>\$36,141</b>	<b>\$60,107</b>	<b>\$49,147</b>	<b>\$22,441</b>	<b>\$22,821</b>	<b>\$40,734</b>	<b>\$49,455</b>	<b>\$60,784</b>	<b>\$48,692</b>	<b>\$31,890</b>	<b>\$44,532</b>	<b>\$40,524</b>	<b>\$507,268</b>
251 - Travel in State	\$36,141	\$60,107	\$49,147	\$22,441	\$22,821	\$40,734	\$49,455	\$59,013	\$47,845	\$24,234	\$42,480	\$40,524	\$494,942
252 - Travel Out of State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,771	\$847	\$7,656	\$2,052	\$0	\$12,326
<b>RECIPIENTS - 300</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>						
311 - Client Services SSLC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<b>GRANTS SSLC - 401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,746</b>	<b>\$190,984</b>
401 - Grants SSLC	\$0	\$0	\$47,746	\$0	\$0	\$47,746	\$0	\$0	\$47,746	\$0	\$0	\$47,746	\$190,984
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$956,323</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,217,650</b>	<b>\$89,138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,474,759</b>	<b>\$3,737,870</b>
500 - Capital	\$0	\$0	\$956,323	\$0	\$0	\$0	\$0	\$1,217,650	\$89,138	\$0	\$0	\$1,474,759	\$3,737,870
<b>Total</b>	<b>\$6,057,170</b>	<b>\$7,183,835</b>	<b>\$7,026,698</b>	<b>\$5,760,435</b>	<b>\$5,806,932</b>	<b>\$6,057,700</b>	<b>\$5,941,973</b>	<b>\$21,749,689</b>	<b>\$8,827,514</b>	<b>\$9,452,306</b>	<b>\$10,019,449</b>	<b>\$18,735,920</b>	<b>\$112,619,624</b>

Employee Benefits	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Employee Benefits	519,190	491,370	506,782	536,458	519,747	529,467	537,191	521,854	525,665	529,848	537,310	194,255	5,949,137

Total State FTEs	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Total Adjusted Budgeted FTE	185.9	187.9	187.9	189.9	190.9	190.9	190.9	190.9	192.4	192.4	192.4	192.4	190.4

## AY13 State SSLC Support Services Data Through the End of June 2014

Contains the following Units: 250-Independent Ombudsman (SSLC), 310-Legal Services, 351-Administrative Management Services, 414-Central Fund, 451-Cost Pools SORM, 453-HHSC Oversight, 454-Lump Sum Termination, 700-State Supported Living Center Management and Oversight, 701-Management Support and Oversight, 702-State Supported Living Center Support, 703 - State Supported Living Center Operations,

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Filled-Total FTEs	167.8	171.8	176.6	176.5	180.5	185.6	183.5	183.4	182.3	182.6	182.6	187.9	180.1
Vacancies	18.1	16.1	11.3	13.4	10.4	5.3	7.4	7.5	10.1	9.8	9.8	4.5	10.3
Vacancy Rate	9.7%	8.6%	6.0%	7.1%	5.4%	2.8%	3.9%	3.9%	5.3%	5.1%	5.1%	2.4%	5.4%

## AY13 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 710-Abilene State Supported Living Center, 711-Austin State Supported Living Center, 712-Brenham State Supported Living Center, 713-Corpus Christi State Supported Living Center, 714-Denton State Supported Living Center, 715-El Paso State Supported Living Center, 716-Lubbock State Supported Living Center, 717-Lufkin State Supported Living Center, 718-Mexia State Supported Living Center, 719-Richmond State Supported Living Center, 720-Rio Grande State Center, 721-San Angelo State Supported Living Center, 722-San Antonio State Supported Living Center,

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$36,026,834</b>	<b>\$36,778,521</b>	<b>\$36,668,628</b>	<b>\$36,288,458</b>	<b>\$36,571,270</b>	<b>\$36,263,701</b>	<b>\$36,456,438</b>	<b>\$36,521,211</b>	<b>\$36,468,653</b>	<b>\$36,310,225</b>	<b>\$36,853,913</b>	<b>\$36,758,500</b>	<b>\$437,966,352</b>
110 - Salary	\$31,732,490	\$31,709,499	\$31,798,455	\$31,753,365	\$31,651,120	\$31,635,122	\$31,588,109	\$31,417,329	\$31,396,094	\$31,352,484	\$31,601,681	\$31,711,559	\$379,347,307
111 - Overtime	\$1,644,674	\$2,072,241	\$1,935,127	\$1,554,607	\$1,586,644	\$1,468,426	\$1,584,015	\$1,758,843	\$1,802,060	\$1,789,540	\$2,061,973	\$1,863,973	\$21,122,123
112 - Comp Time Pay	\$144,270	\$113,191	\$144,004	\$133,144	\$169,611	\$144,970	\$155,012	\$154,005	\$133,731	\$170,824	\$186,860	\$173,619	\$1,823,241
113 - Contracted Personnel	\$1,502,646	\$1,853,598	\$1,767,929	\$1,771,233	\$2,032,856	\$1,896,279	\$1,999,885	\$2,084,730	\$2,048,098	\$1,941,697	\$1,955,315	\$1,988,080	\$22,842,346
120 - Longevity Pay	\$803,600	\$804,880	\$807,880	\$808,967	\$811,800	\$812,440	\$812,860	\$811,760	\$808,100	\$805,780	\$802,280	\$798,320	\$9,688,667
121 - BRP	\$66,859	\$65,111	\$65,120	\$162,472	\$182,223	\$171,774	\$156,121	\$140,291	\$121,084	\$100,156	\$82,296	\$64,594	\$1,378,101
129 - Salary Other	\$132,295	\$160,001	\$150,113	\$104,670	\$137,016	\$134,690	\$160,436	\$154,253	\$159,486	\$149,744	\$163,508	\$158,355	\$1,764,567
<b>OVERHEAD - 200</b>	<b>\$1,665,714</b>	<b>\$2,003,461</b>	<b>\$1,614,239</b>	<b>\$1,578,073</b>	<b>\$2,076,312</b>	<b>\$1,930,168</b>	<b>\$1,750,263</b>	<b>\$1,968,062</b>	<b>\$2,162,555</b>	<b>\$2,053,172</b>	<b>\$2,162,922</b>	<b>\$1,363,493</b>	<b>\$22,328,434</b>
210 - Other Contracted Personnel	\$951,694	\$950,777	\$945,200	\$873,376	\$1,126,883	\$1,070,784	\$1,056,351	\$1,014,250	\$1,274,511	\$1,181,338	\$1,094,306	\$1,079,447	\$12,618,917
220 - Fuels and Lubricants	\$151,302	\$192,297	\$140,943	\$125,096	\$142,027	\$132,262	\$164,904	\$159,058	\$147,016	\$119,502	\$180,056	\$185,015	\$1,839,478
230 - Offices Supplies	\$562,718	\$860,387	\$528,096	\$579,601	\$807,402	\$727,122	\$529,008	\$794,754	\$741,028	\$752,332	\$888,560	\$99,031	\$7,870,039
<b>RENT AND UTILITIES</b>	<b>\$1,439,334</b>	<b>\$1,457,259</b>	<b>\$1,161,353</b>	<b>\$1,355,044</b>	<b>\$1,233,835</b>	<b>\$1,127,188</b>	<b>\$1,032,663</b>	<b>\$1,270,259</b>	<b>\$1,336,547</b>	<b>\$1,566,860</b>	<b>\$1,364,287</b>	<b>\$1,574,637</b>	<b>\$15,919,266</b>
241 - Electricity	\$627,059	\$746,046	\$479,025	\$537,908	\$464,848	\$419,092	\$341,718	\$515,979	\$631,177	\$817,210	\$699,054	\$910,230	\$7,189,346
242 - Natural Gas	\$30,548	\$43,012	\$72,229	\$137,451	\$138,562	\$100,932	\$83,692	\$61,660	\$57,124	\$37,178	\$30,805	\$43,333	\$836,526
243 - Water	\$73,708	\$64,429	\$58,428	\$55,859	\$60,405	\$55,483	\$52,389	\$79,621	\$76,872	\$65,165	\$72,369	\$84,110	\$798,838
244 - Waste Disposal/Other	\$159,351	\$139,738	\$135,912	\$121,442	\$133,280	\$125,900	\$124,426	\$164,650	\$155,491	\$133,426	\$146,393	\$120,058	\$1,660,067
245 - Telecommunications - Other Service Charge	\$219,996	\$75,128	\$76,980	\$69,318	\$89,794	\$83,571	\$80,130	\$104,632	\$73,233	\$79,944	\$74,603	\$73,066	\$1,100,395
261 - Rent Building	\$19,599	\$38,678	\$23,912	\$37,230	\$40,533	\$34,157	\$39,899	\$29,858	\$31,322	\$39,151	\$39,658	\$27,816	\$401,813
270 - Rent Machine/Other	\$309,073	\$350,228	\$314,867	\$395,836	\$306,413	\$308,053	\$310,409	\$313,859	\$311,328	\$394,786	\$301,405	\$316,024	\$3,932,281
<b>OTHER OPERATING - 290</b>	<b>\$4,549,608</b>	<b>\$4,429,431</b>	<b>\$4,384,814</b>	<b>\$3,612,005</b>	<b>\$4,535,615</b>	<b>\$3,893,176</b>	<b>\$4,165,781</b>	<b>\$4,052,740</b>	<b>\$4,423,423</b>	<b>\$3,867,381</b>	<b>\$4,570,213</b>	<b>\$5,831,498</b>	<b>\$52,315,685</b>
290 - Other Operating	\$2,262,400	\$2,006,298	\$1,859,189	\$1,393,890	\$1,899,146	\$1,652,736	\$1,855,612	\$1,794,455	\$1,960,587	\$1,988,640	\$1,918,717	\$3,005,656	\$23,597,326
291 - Drugs Medical Supplies	\$1,655,698	\$1,746,315	\$1,930,914	\$1,594,989	\$2,035,466	\$1,655,836	\$1,696,885	\$1,632,640	\$1,838,436	\$1,288,456	\$2,019,086	\$2,240,112	\$21,334,833
292 - New Gen Drugs	\$405,978	\$455,108	\$376,554	\$400,278	\$376,679	\$357,067	\$383,234	\$394,911	\$395,163	\$356,985	\$395,220	\$347,561	\$4,644,738
293 - Payroll Contribution for Group Health Insura	\$225,532	\$221,710	\$218,157	\$222,848	\$224,324	\$227,537	\$230,050	\$230,734	\$229,237	\$233,300	\$237,190	\$238,169	\$2,738,788
<b>TRAVEL - 250</b>	<b>\$187,921</b>	<b>\$119,699</b>	<b>\$98,592</b>	<b>\$97,526</b>	<b>\$61,946</b>	<b>\$82,769</b>	<b>\$84,003</b>	<b>\$73,257</b>	<b>\$81,995</b>	<b>\$41,017</b>	<b>\$55,275</b>	<b>\$43,619</b>	<b>\$1,027,619</b>
251 - Travel in State	\$176,754	\$119,699	\$98,592	\$97,526	\$61,946	\$82,769	\$84,003	\$73,257	\$81,995	\$41,017	\$55,275	\$43,605	\$1,016,438
252 - Travel Out of State	\$11,167	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14	\$11,181
<b>RECIPIENTS - 300</b>	<b>\$2,842,541</b>	<b>\$2,919,206</b>	<b>\$2,541,135</b>	<b>\$2,574,578</b>	<b>\$2,844,479</b>	<b>\$2,572,624</b>	<b>\$2,344,622</b>	<b>\$2,680,576</b>	<b>\$2,641,453</b>	<b>\$2,598,969</b>	<b>\$2,609,325</b>	<b>\$2,678,070</b>	<b>\$31,847,578</b>
311 - Client Services SSLC	\$1,661,408	\$1,751,958	\$1,516,770	\$1,693,756	\$1,642,034	\$1,467,852	\$1,415,011	\$1,462,828	\$1,616,590	\$1,524,346	\$1,476,114	\$1,447,839	\$18,676,506
321 - Food Purchased-Wards of State - SSLC	\$1,181,133	\$1,167,248	\$1,024,365	\$880,822	\$1,202,445	\$1,104,772	\$929,611	\$1,217,748	\$1,024,863	\$1,074,623	\$1,133,211	\$1,230,231	\$13,171,072

## AY13 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 710-Abilene State Supported Living Center, 711-Austin State Supported Living Center, 712-Brenham State Supported Living Center, 713-Corpus Christi State Supported Living Center, 714-Denton State Supported Living Center, 715-El Paso State Supported Living Center, 716-Lubbock State Supported Living Center, 717-Lufkin State Supported Living Center, 718-Mexia State Supported Living Center, 719-Richmond State Supported Living Center, 720-Rio Grande State Center, 721-San Angelo State Supported Living Center, 722-San Antonio State Supported Living Center,

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>CAPITAL - 500</b>	<b>\$108,068</b>	<b>\$49,141</b>	<b>\$56,406</b>	<b>\$43,346</b>	<b>\$58,092</b>	<b>\$981</b>	<b>\$84,949</b>	<b>\$11,556</b>	<b>\$72,297</b>	<b>\$76,586</b>	<b>\$293,186</b>	<b>\$153,320</b>	<b>\$1,007,928</b>
500 - Capital	\$108,068	\$49,141	\$56,406	\$43,346	\$58,092	\$981	\$84,949	\$11,556	\$72,297	\$76,586	\$293,186	\$153,320	\$1,007,928
<b>Total</b>	<b>\$46,820,020</b>	<b>\$47,756,718</b>	<b>\$46,525,167</b>	<b>\$45,549,030</b>	<b>\$47,381,549</b>	<b>\$45,870,607</b>	<b>\$45,918,719</b>	<b>\$46,577,661</b>	<b>\$47,186,923</b>	<b>\$46,514,210</b>	<b>\$47,909,121</b>	<b>\$48,403,137</b>	<b>\$562,412,862</b>

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$568,130	\$589,668	\$594,939	\$557,956	\$585,888	\$558,303	\$569,376	\$584,637	\$605,062	\$565,327	\$572,152	\$504,479	\$6,855,917
Resident Support - Laundry	\$266,604	\$323,310	\$506,118	\$262,082	\$315,224	\$503,195	\$281,463	\$385,608	\$446,336	\$296,705	\$311,021	\$456,892	\$4,354,558
Resident Support - Maintenance Services	\$155,092	\$155,210	\$144,505	\$187,294	\$145,472	\$148,968	\$155,478	\$156,925	\$156,627	\$158,295	\$199,317	\$217,087	\$1,980,270
Resident Support - Transportation	\$496,956	\$495,288	\$437,706	\$400,160	\$446,081	\$418,359	\$500,507	\$426,442	\$430,396	\$405,889	\$479,084	\$491,996	\$5,428,864

Employee Benefits	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Employee Benefits	10,307,451	10,331,385	10,372,562	10,443,100	10,420,135	10,492,387	10,446,426	10,368,011	10,253,217	10,308,632	10,299,896	10,254,054	124,297,255

Total State FTEs	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Total Adjusted Budgeted FTE	13,804.0	13,801.8	13,800.8	13,791.8	13,789.8	13,787.8	13,787.8	13,785.8	13,783.2	13,783.2	13,780.2	13,734.2	13,785.9
Filled-Total FTEs	12,882.3	12,869.5	12,880.2	12,825.2	12,801.0	12,772.4	12,711.5	12,651.9	12,628.0	12,593.3	12,575.5	12,585.7	12,731.4
Contractors	88.3	81.4	77.9	81.1	79.4	80.7	83.2	84.1	96.4	104.3	98.9	108.2	88.7
Vacancies	833.4	850.8	842.7	885.5	909.3	934.6	993.1	1,049.7	1,058.9	1,085.7	1,105.8	1,040.3	965.8
Vacancy Rate	6.0%	6.2%	6.1%	6.4%	6.6%	6.8%	7.2%	7.6%	7.7%	7.9%	8.0%	7.6%	7.0%

Turnover	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Turnover YTD	2.8%	5.7%	8.2%	10.7%	13.6%	16.8%	19.8%	22.2%	26.9%	30.1%	33.6%	37.4%
Turnover Annualized	33.7%	34.1%	32.6%	32.0%	32.7%	33.7%	34.0%	33.3%	35.8%	36.1%	36.7%	37.4%

Selected Positions	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
DSP YTD	3.5%	7.2%	10.2%	10.2%	17.2%	21.3%	25.3%	29.5%	34.5%	38.8%	42.8%	47.6%
DSP Annual	40.6%	43.1%	40.7%	40.7%	41.4%	42.6%	43.4%	44.2%	46.0%	46.5%	46.6%	47.6%

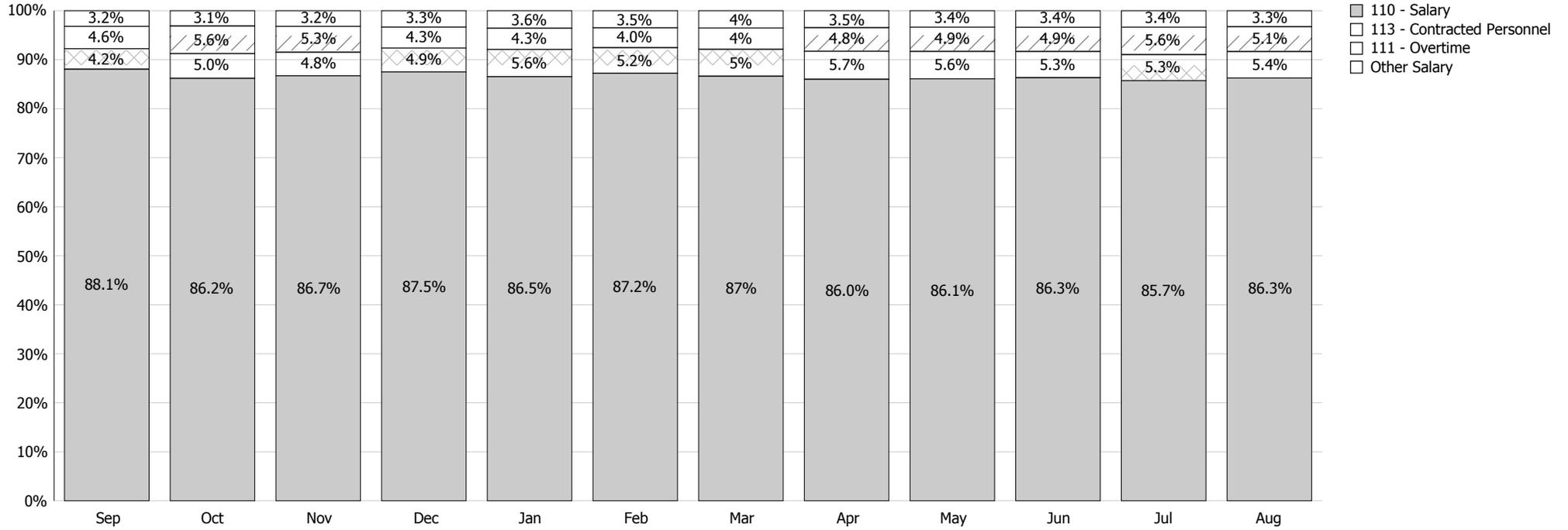
Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Enrollment	3,763	3,739	3,717	3,694	3,675	3,655	3,643	3,630	3,606	3,585	3,556	3,534	3,650

Cost Per Client	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Cost Per Client	\$12,442.21	\$12,772.59	\$12,516.86	\$12,330.54	\$12,892.94	\$12,550.10	\$12,604.64	\$12,831.31	\$13,085.67	\$12,974.68	\$13,472.76	\$13,696.42	\$12,841.36

## AY13 Statewide Facility Totals Data Through the End of June 2014

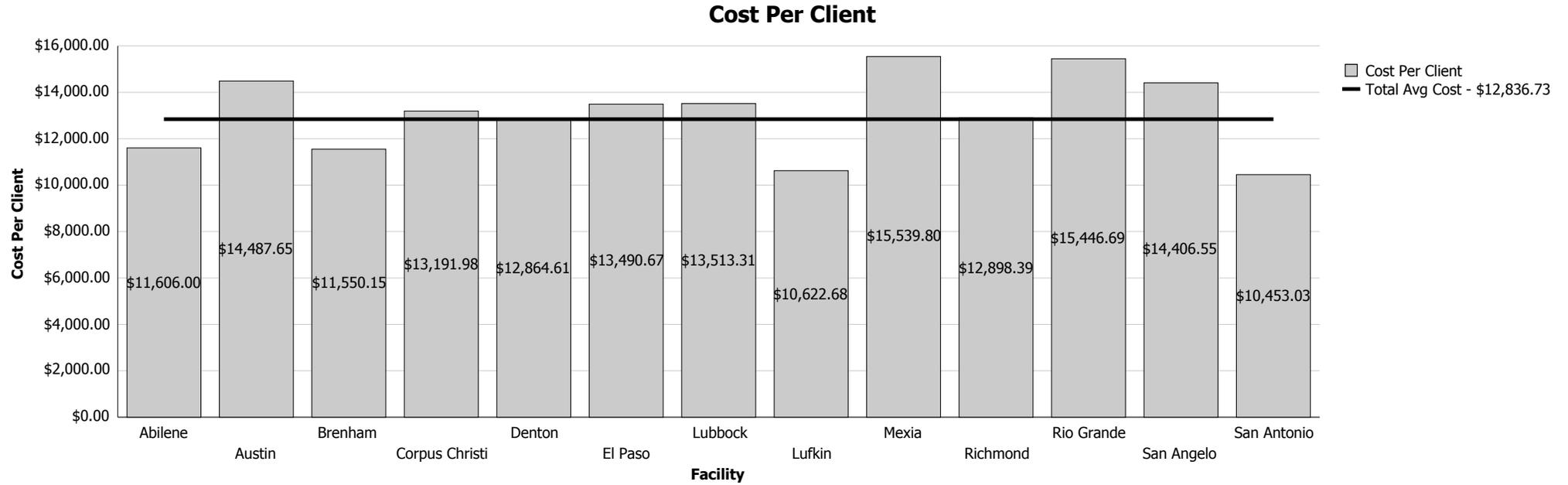
Contains the following SSLC's Units : 710-Abilene State Supported Living Center, 711-Austin State Supported Living Center, 712-Brenham State Supported Living Center, 713-Corpus Christi State Supported Living Center, 714-Denton State Supported Living Center, 715-El Paso State Supported Living Center, 716-Lubbock State Supported Living Center, 717-Lufkin State Supported Living Center, 718-Mexia State Supported Living Center, 719-Richmond State Supported Living Center, 720-Rio Grande State Center, 721-San Angelo State Supported Living Center, 722-San Antonio State Supported Living Center,

### Salary Comparison



## AY13 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 710-Abilene State Supported Living Center, 711-Austin State Supported Living Center, 712-Brenham State Supported Living Center, 713-Corpus Christi State Supported Living Center, 714-Denton State Supported Living Center, 715-El Paso State Supported Living Center, 716-Lubbock State Supported Living Center, 717-Lufkin State Supported Living Center, 718-Mexia State Supported Living Center, 719-Richmond State Supported Living Center, 720-Rio Grande State Center, 721-San Angelo State Supported Living Center, 722-San Antonio State Supported Living Center,



## AY13 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 710-Abilene State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$3,597,587</b>	<b>\$3,614,950</b>	<b>\$3,665,535</b>	<b>\$3,595,466</b>	<b>\$3,671,705</b>	<b>\$3,619,135</b>	<b>\$3,638,918</b>	<b>\$3,715,342</b>	<b>\$3,659,057</b>	<b>\$3,591,736</b>	<b>\$3,641,559</b>	<b>\$3,608,032</b>	<b>\$43,619,022</b>
110 - Salary	\$3,169,447	\$3,141,928	\$3,188,213	\$3,161,359	\$3,157,844	\$3,145,338	\$3,154,970	\$3,177,605	\$3,196,069	\$3,173,204	\$3,193,315	\$3,166,928	\$38,026,220
111 - Overtime	\$177,741	\$215,010	\$232,112	\$169,980	\$186,690	\$169,179	\$179,809	\$195,984	\$181,055	\$181,856	\$210,066	\$194,647	\$2,294,129
112 - Comp Time Pay	\$6,869	\$5,792	\$13,304	\$7,140	\$17,928	\$10,297	\$10,004	\$7,727	\$4,587	\$14,230	\$20,300	\$9,602	\$127,780
113 - Contracted Personnel	\$130,424	\$135,612	\$115,855	\$141,610	\$189,096	\$178,024	\$177,318	\$217,591	\$163,202	\$110,338	\$106,564	\$127,072	\$1,792,706
120 - Longevity Pay	\$85,820	\$85,860	\$86,160	\$85,280	\$84,900	\$83,100	\$83,820	\$83,760	\$83,120	\$83,220	\$82,680	\$82,060	\$1,009,780
121 - BRP	\$10,427	\$10,273	\$10,581	\$13,528	\$14,895	\$14,461	\$13,445	\$12,747	\$12,223	\$11,221	\$10,356	\$9,376	\$143,533
129 - Salary Other	\$16,859	\$20,475	\$19,310	\$16,569	\$20,352	\$18,736	\$19,552	\$19,928	\$18,801	\$17,667	\$18,278	\$18,347	\$224,874
<b>OVERHEAD - 200</b>	<b>\$156,785</b>	<b>\$286,227</b>	<b>\$137,549</b>	<b>\$126,212</b>	<b>\$232,688</b>	<b>\$213,207</b>	<b>\$60,158</b>	<b>\$274,382</b>	<b>\$233,772</b>	<b>\$146,029</b>	<b>\$215,705</b>	<b>\$255,932</b>	<b>\$2,338,646</b>
210 - Other Contracted Personnel	\$103,069	\$96,458	\$82,764	\$74,078	\$86,291	\$91,194	\$82,052	\$79,515	\$90,369	\$82,015	\$105,052	\$109,859	\$1,082,716
220 - Fuels and Lubricants	\$14,515	\$26,306	\$15,163	\$14,399	\$26,847	\$13,669	\$27,122	\$14,816	\$25,212	\$15,412	\$20,423	\$32,994	\$246,878
230 - Offices Supplies	\$39,201	\$163,463	\$39,622	\$37,735	\$119,550	\$108,344	(\$49,016)	\$180,051	\$118,191	\$48,602	\$90,230	\$113,079	\$1,009,052
<b>RENT AND UTILITIES</b>	<b>\$68,844</b>	<b>\$245,124</b>	<b>\$150,160</b>	<b>\$146,079</b>	<b>\$143,135</b>	<b>\$124,441</b>	<b>\$117,217</b>	<b>\$132,490</b>	<b>\$147,366</b>	<b>\$188,475</b>	<b>\$160,960</b>	<b>\$263,700</b>	<b>\$1,887,991</b>
241 - Electricity	\$0	\$182,718	\$76,147	\$71,950	\$67,235	\$57,289	\$57,812	\$66,028	\$79,723	\$105,278	\$94,861	\$173,883	\$1,032,924
242 - Natural Gas	\$7,943	\$5,058	\$9,845	\$6,466	\$9,868	\$2,843	\$135	\$5,600	\$6,911	\$8,684	\$5,631	\$19,685	\$88,669
243 - Water	\$14,777	\$10,338	\$14,745	\$12,826	\$12,718	\$12,835	\$11,760	\$12,906	\$13,409	\$13,625	\$13,057	\$19,163	\$162,159
244 - Waste Disposal/Other	\$3,957	\$1,789	\$3,799	\$2,797	\$2,881	\$5,480	\$3,589	\$2,040	\$2,195	\$4,808	\$2,738	\$4,488	\$40,561
245 - Telecommunications - Other Service Charge	\$5,158	\$5,023	\$6,152	\$4,871	\$10,084	\$6,698	\$4,670	\$6,500	\$5,374	\$5,385	\$5,363	\$4,708	\$69,986
261 - Rent Building	\$519	\$2,230	\$1,265	\$1,972	\$2,454	\$1,900	\$2,367	\$1,506	\$1,640	\$2,294	\$2,366	\$1,319	\$21,832
270 - Rent Machine/Other	\$36,490	\$37,968	\$38,207	\$45,197	\$37,895	\$37,396	\$36,884	\$37,910	\$38,114	\$48,401	\$36,944	\$40,454	\$471,860
<b>OTHER OPERATING - 290</b>	<b>\$436,475</b>	<b>\$431,152</b>	<b>\$368,363</b>	<b>\$341,910</b>	<b>\$379,035</b>	<b>\$382,876</b>	<b>\$480,409</b>	<b>\$376,267</b>	<b>\$446,774</b>	<b>\$405,499</b>	<b>\$467,763</b>	<b>\$732,553</b>	<b>\$5,249,076</b>
290 - Other Operating	\$238,814	\$177,456	\$121,840	\$93,568	\$118,327	\$173,781	\$167,861	\$241,026	\$226,794	\$208,609	\$222,717	\$501,803	\$2,492,596
291 - Drugs Medical Supplies	\$148,641	\$198,143	\$224,235	\$170,438	\$208,997	\$158,318	\$262,966	\$84,218	\$169,760	\$147,717	\$194,974	\$180,368	\$2,148,775
292 - New Gen Drugs	\$26,039	\$32,971	\$0	\$55,239	\$29,066	\$27,921	\$25,924	\$27,973	\$26,720	\$25,622	\$25,547	\$25,930	\$328,952
293 - Payroll Contribution for Group Health Insura	\$22,981	\$22,582	\$22,288	\$22,665	\$22,645	\$22,856	\$23,658	\$23,050	\$23,500	\$23,551	\$24,525	\$24,452	\$278,753
<b>TRAVEL - 250</b>	<b>\$12,441</b>	<b>\$10,753</b>	<b>\$5,740</b>	<b>\$7,999</b>	<b>\$5,701</b>	<b>\$5,360</b>	<b>\$4,401</b>	<b>\$7,276</b>	<b>\$6,482</b>	<b>\$2,510</b>	<b>\$4,269</b>	<b>\$3,594</b>	<b>\$76,526</b>
251 - Travel in State	\$12,441	\$10,753	\$5,740	\$7,999	\$5,701	\$5,360	\$4,401	\$7,276	\$6,482	\$2,510	\$4,269	\$3,594	\$76,526
<b>RECIPIENTS - 300</b>	<b>\$183,071</b>	<b>\$200,136</b>	<b>\$167,853</b>	<b>\$146,246</b>	<b>\$229,184</b>	<b>\$180,459</b>	<b>\$164,697</b>	<b>\$180,934</b>	<b>\$201,496</b>	<b>\$181,893</b>	<b>\$180,159</b>	<b>\$200,067</b>	<b>\$2,216,195</b>
311 - Client Services SSLC	\$70,421	\$82,544	\$54,287	\$46,696	\$105,885	\$58,034	\$51,269	\$59,158	\$68,794	\$68,157	\$64,489	\$64,043	\$793,777
321 - Food Purchased-Wards of State - SSLC	\$112,650	\$117,592	\$113,566	\$99,550	\$123,299	\$122,425	\$113,428	\$121,776	\$132,702	\$113,736	\$115,670	\$136,024	\$1,422,418
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$5,799</b>	<b>\$25,393</b>	<b>\$31,192</b>									
500 - Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,799	\$25,393	\$31,192
<b>Total 710-Abilene State Supported Living Center</b>	<b>\$4,455,203</b>	<b>\$4,788,342</b>	<b>\$4,495,200</b>	<b>\$4,363,912</b>	<b>\$4,661,448</b>	<b>\$4,525,478</b>	<b>\$4,465,800</b>	<b>\$4,686,691</b>	<b>\$4,694,947</b>	<b>\$4,516,142</b>	<b>\$4,676,214</b>	<b>\$5,089,271</b>	<b>\$55,418,648</b>

## AY13 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 710-Abilene State Supported Living Center

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$0	\$1,562	\$413	\$107	\$1,109	\$79	\$380	\$1,107	\$3,242	\$686	\$2,471	\$462	\$11,618
Resident Support - Laundry	\$52,627	\$82,127	\$66,726	\$66,996	\$93,889	\$125,208	\$74,223	\$162,449	\$91,311	\$102,171	\$88,723	\$96,477	\$1,102,927
Resident Support - Maintenance Services	\$25,051	\$25,953	\$27,485	\$26,770	\$26,987	\$27,269	\$33,310	\$26,877	\$28,353	\$30,516	\$28,611	\$32,024	\$339,206
Resident Support - Transportation	\$57,763	\$80,481	\$58,326	\$57,411	\$68,307	\$59,080	\$76,447	\$58,415	\$73,473	\$78,299	\$68,208	\$92,842	\$829,052

Employee Benefits	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Employee Benefits	1,065,201	1,063,121	1,076,443	1,074,936	1,066,614	1,066,165	1,070,650	1,052,833	1,056,473	1,051,043	1,070,732	1,048,305	12,762,515

Total State FTEs	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Total Adjusted Budgeted FTE	1,470.0	1,470.0	1,470.0	1,470.0	1,470.0	1,470.0	1,470.0	1,470.0	1,470.0	1,470.0	1,470.0	1,470.0	1,470.0
Filled-Total FTEs	1,375.4	1,363.4	1,381.0	1,365.3	1,362.1	1,358.0	1,359.9	1,365.9	1,369.2	1,355.8	1,347.7	1,335.1	1,361.6
Contractors	1.5	1.2	2.0	1.3	1.3	3.5	3.3	2.2	2.6	3.2	2.4	3.8	2.3
Vacancies	93.1	105.4	87.0	103.4	106.6	108.6	106.8	101.9	98.3	111.0	119.9	131.1	106.1
Vacancy Rate	7.2%	6.3%	7.2%	5.9%	7.0%	7.3%	7.4%	7.3%	6.9%	6.7%	7.6%	8.2%	8.9%

Turnover	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Turnover YTD	3.7%	6.3%	10.1%	13.0%	17.0%	20.5%	24.4%	26.3%	32.8%	37.3%	42.0%	46.5%
Turnover Annualized	44.1%	38.0%	40.3%	39.0%	40.7%	41.0%	41.8%	39.4%	43.7%	44.8%	45.8%	46.5%

Selected Positions	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
DSP YTD	5.0%	8.6%	12.9%	12.3%	23.0%	28.0%	33.4%	38.4%	45.4%	52.7%	59.0%	66.2%
DSP Annual	60.0%	51.8%	51.5%	49.3%	55.3%	56.0%	57.3%	57.6%	60.6%	63.3%	64.4%	66.2%

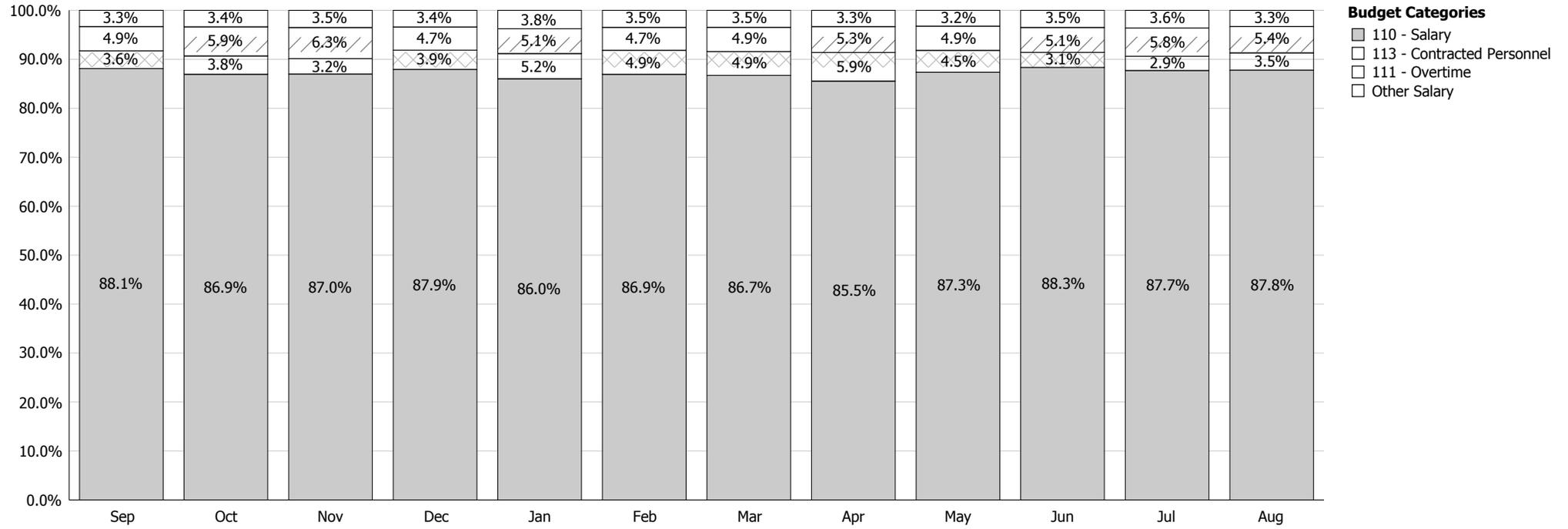
Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Enrollment	411	409	408	408	405	399	393	393	392	389	383	385	398

Cost Per Client	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Cost Per Client	\$10,839.91	\$11,707.44	\$11,017.65	\$10,695.86	\$11,509.75	\$11,342.05	\$11,363.36	\$11,925.42	\$11,976.91	\$11,609.62	\$12,209.44	\$13,218.89	\$11,606.00

# AY13 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 710-Abilene State Supported Living Center,

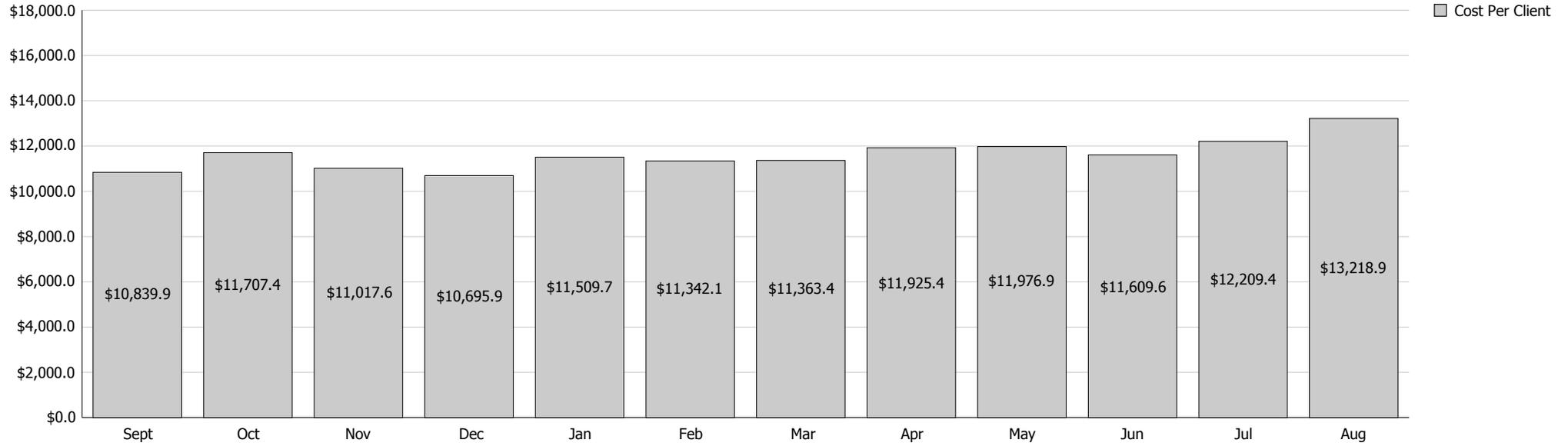
## Salary Comparison



# AY13 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 710-Abilene State Supported Living Center,

## Cost Per Client



## AY13 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 711-Austin State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$3,368,523</b>	<b>\$3,469,746</b>	<b>\$3,527,172</b>	<b>\$3,473,789</b>	<b>\$3,529,836</b>	<b>\$3,467,754</b>	<b>\$3,462,404</b>	<b>\$3,534,453</b>	<b>\$3,577,587</b>	<b>\$3,566,563</b>	<b>\$3,536,171</b>	<b>\$3,540,543</b>	<b>\$42,054,541</b>
110 - Salary	\$2,931,651	\$2,957,595	\$3,029,285	\$3,015,573	\$3,006,290	\$3,011,586	\$3,008,466	\$2,977,690	\$3,003,887	\$2,966,287	\$2,933,540	\$2,970,770	\$35,812,620
111 - Overtime	\$276,395	\$329,078	\$304,994	\$296,786	\$318,840	\$242,676	\$254,768	\$343,655	\$328,462	\$363,875	\$361,497	\$330,309	\$3,751,335
112 - Comp Time Pay	\$27,646	\$31,368	\$43,083	\$40,164	\$49,538	\$57,329	\$42,643	\$48,864	\$39,351	\$60,151	\$52,853	\$46,370	\$539,360
113 - Contracted Personnel	\$57,429	\$73,067	\$73,488	\$42,839	\$69,542	\$71,995	\$74,771	\$84,013	\$122,251	\$95,335	\$106,246	\$114,775	\$985,751
120 - Longevity Pay	\$58,780	\$57,840	\$59,460	\$60,147	\$60,400	\$61,440	\$61,080	\$61,040	\$61,100	\$60,760	\$59,640	\$60,200	\$721,887
121 - BRP	\$4,473	\$4,473	\$4,469	\$10,916	\$11,340	\$9,821	\$8,576	\$7,088	\$6,356	\$6,008	\$6,232	\$4,748	\$84,500
129 - Salary Other	\$12,149	\$16,325	\$12,393	\$7,364	\$13,886	\$12,907	\$12,100	\$12,103	\$16,180	\$14,147	\$16,163	\$13,371	\$159,088
<b>OVERHEAD - 200</b>	<b>\$153,570</b>	<b>\$129,464</b>	<b>\$116,639</b>	<b>\$137,126</b>	<b>\$169,113</b>	<b>\$121,600</b>	<b>\$142,625</b>	<b>\$127,807</b>	<b>\$131,006</b>	<b>\$147,566</b>	<b>\$176,620</b>	<b>\$157,740</b>	<b>\$1,710,876</b>
210 - Other Contracted Personnel	\$81,882	\$48,175	\$34,885	\$62,068	\$66,647	\$60,343	\$60,200	\$49,928	\$31,777	\$64,001	\$78,076	\$62,752	\$700,734
220 - Fuels and Lubricants	\$7,645	\$13,401	\$10,262	\$9,327	\$8,402	\$10,038	\$10,171	\$12,559	\$11,651	\$12,502	\$15,352	\$17,730	\$139,040
230 - Offices Supplies	\$64,043	\$67,888	\$71,492	\$65,731	\$94,064	\$51,219	\$72,254	\$65,320	\$87,578	\$71,063	\$83,192	\$77,258	\$871,102
<b>RENT AND UTILITIES</b>	<b>\$224,320</b>	<b>\$163,114</b>	<b>\$127,984</b>	<b>\$127,205</b>	<b>\$117,761</b>	<b>\$111,699</b>	<b>\$74,877</b>	<b>\$193,423</b>	<b>\$145,057</b>	<b>\$72,939</b>	<b>\$137,179</b>	<b>\$121,184</b>	<b>\$1,616,742</b>
241 - Electricity	\$110,131	\$42,049	\$37,864	\$32,675	\$26,450	\$43,705	(\$250)	\$35,339	\$48,144	(\$250)	\$51,861	\$58,344	\$486,062
242 - Natural Gas	\$5,231	\$4,440	\$8,799	\$19,935	\$14,124	\$0	\$12,400	\$7,718	\$7,685	\$5,228	\$3,495	\$3,279	\$92,334
243 - Water	\$15,781	\$10,171	\$6,824	\$4,672	\$5,002	\$4,972	\$567	\$22,556	\$9,355	\$596	\$3,821	\$3,017	\$87,334
244 - Waste Disposal/Other	\$40,790	\$28,326	\$20,778	\$13,866	\$18,238	\$13,410	\$7,254	\$53,558	\$24,671	\$9,000	\$12,669	\$9,675	\$252,235
245 - Telecommunications - Other Service Charge	\$17,378	\$9,653	\$12,695	\$12,161	\$11,015	\$8,661	\$12,810	\$31,121	\$9,000	\$9,521	\$12,658	\$6,509	\$153,182
261 - Rent Building	\$3,580	\$6,699	\$4,330	\$6,236	\$7,068	\$6,105	\$6,958	\$5,383	\$5,628	\$6,824	\$6,957	\$5,042	\$70,810
270 - Rent Machine/Other	\$31,429	\$61,776	\$36,694	\$37,660	\$35,864	\$34,846	\$35,138	\$37,748	\$40,574	\$42,020	\$45,718	\$35,318	\$474,785
<b>OTHER OPERATING - 290</b>	<b>\$500,746</b>	<b>\$506,766</b>	<b>\$463,453</b>	<b>\$417,383</b>	<b>\$609,402</b>	<b>\$338,302</b>	<b>\$391,903</b>	<b>\$458,937</b>	<b>\$424,971</b>	<b>\$486,529</b>	<b>\$440,974</b>	<b>\$506,490</b>	<b>\$5,545,856</b>
290 - Other Operating	\$259,982	\$300,269	\$231,659	\$206,805	\$313,978	\$155,501	\$191,559	\$232,775	\$196,629	\$300,361	\$233,090	\$267,186	\$2,889,794
291 - Drugs Medical Supplies	\$203,280	\$169,667	\$194,272	\$174,531	\$252,939	\$145,302	\$163,874	\$189,000	\$190,107	\$151,739	\$172,670	\$201,298	\$2,208,679
292 - New Gen Drugs	\$17,286	\$16,979	\$17,819	\$15,988	\$22,190	\$16,646	\$15,465	\$15,878	\$17,121	\$12,744	\$13,655	\$16,366	\$198,137
293 - Payroll Contribution for Group Health Insura	\$20,198	\$19,851	\$19,703	\$20,059	\$20,295	\$20,853	\$21,005	\$21,284	\$21,114	\$21,685	\$21,559	\$21,640	\$249,246
<b>TRAVEL - 250</b>	<b>\$185</b>	<b>\$2,322</b>	<b>\$1,733</b>	<b>\$156</b>	<b>\$0</b>	<b>\$7,568</b>	<b>\$6,160</b>	<b>\$3,679</b>	<b>\$2,485</b>	<b>\$2,258</b>	<b>\$1,169</b>	<b>\$2,263</b>	<b>\$29,978</b>
251 - Travel in State	\$185	\$2,322	\$1,733	\$156	\$0	\$7,568	\$6,160	\$3,679	\$2,485	\$2,258	\$1,169	\$2,263	\$29,978
<b>RECIPIENTS - 300</b>	<b>\$213,416</b>	<b>\$212,853</b>	<b>\$197,568</b>	<b>\$155,890</b>	<b>\$231,855</b>	<b>\$190,064</b>	<b>\$172,502</b>	<b>\$203,357</b>	<b>\$188,273</b>	<b>\$197,211</b>	<b>\$206,055</b>	<b>\$220,687</b>	<b>\$2,389,731</b>
311 - Client Services SSLC	\$45,120	\$49,366	\$44,522	\$42,430	\$62,528	\$41,005	\$52,736	\$37,066	\$52,853	\$46,580	\$54,044	\$48,144	\$576,394
321 - Food Purchased-Wards of State - SSLC	\$168,296	\$163,487	\$153,046	\$113,460	\$169,327	\$149,059	\$119,766	\$166,291	\$135,420	\$150,631	\$152,011	\$172,543	\$1,813,337
<b>CAPITAL - 500</b>	<b>\$23,988</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,050</b>	<b>\$13,096</b>	<b>\$0</b>	<b>\$26,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,199</b>	<b>\$38,010</b>	<b>\$126,193</b>
500 - Capital	\$23,988	\$0	\$0	\$12,050	\$13,096	\$0	\$26,850	\$0	\$0	\$0	\$12,199	\$38,010	\$126,193
<b>Total 711-Austin State Supported Living Center</b>	<b>\$4,484,748</b>	<b>\$4,484,265</b>	<b>\$4,434,549</b>	<b>\$4,323,599</b>	<b>\$4,671,063</b>	<b>\$4,236,987</b>	<b>\$4,277,321</b>	<b>\$4,521,656</b>	<b>\$4,469,379</b>	<b>\$4,473,066</b>	<b>\$4,510,367</b>	<b>\$4,586,917</b>	<b>\$53,473,917</b>

## AY13 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 711-Austin State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Acute Care	\$121,444	\$128,274	\$125,896	\$126,594	\$152,979	\$134,017	\$140,675	\$152,012	\$154,191	\$133,470	\$139,350	\$128,311	\$1,637,213
Resident Support - Laundry	\$18,523	\$19,710	\$19,963	\$17,610	\$19,619	\$18,738	\$18,258	\$20,447	\$20,024	\$15,753	\$19,651	\$18,219	\$226,515
Resident Support - Maintenance Services	\$8,502	\$8,624	\$8,484	\$8,499	\$8,520	\$8,520	\$8,520	\$9,459	\$8,675	\$15,547	\$8,609	\$6,122	\$108,081
Resident Support - Transportation	\$38,875	\$47,660	\$45,300	\$38,862	\$55,979	\$48,257	\$70,612	\$43,894	\$47,224	\$32,956	\$39,291	\$60,863	\$569,773

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	909,995	911,990	927,206	937,782	932,504	943,583	945,039	947,729	938,209	949,754	923,335	929,194	11,196,319

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	1,226.3	1,226.3	1,225.3	1,225.3	1,225.3	1,223.3	1,223.3	1,223.3	1,223.3	1,223.3	1,223.3	1,227.3	1,224.6
Filled-Total FTEs	1,089.6	1,097.9	1,122.2	1,115.6	1,118.4	1,118.1	1,112.2	1,100.5	1,106.8	1,088.7	1,070.4	1,086.0	1,102.2
Contractors	1.7	1.5	0.0	0.9	2.7	2.0	3.8	2.7	2.6	3.0	2.7	2.5	2.2
Vacancies	135.0	126.8	103.0	108.8	104.3	103.2	107.2	120.1	113.8	131.6	150.2	138.8	120.2
Vacancy Rate	9.8%	11.0%	10.3%	8.4%	8.9%	8.5%	8.4%	8.8%	9.8%	9.3%	10.8%	12.3%	11.3%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	3.0%	6.0%	8.1%	10.7%	13.7%	15.7%	17.9%	20.5%	24.6%	28.3%	31.8%	35.0%
Turnover Annualized	36.4%	35.9%	32.4%	32.2%	33.0%	31.4%	30.6%	30.8%	32.8%	34.0%	34.7%	35.0%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
DSP YTD	4.0%	6.6%	9.1%	9.2%	15.2%	17.3%	19.6%	23.5%	28.3%	32.6%	35.5%	39.6%
DSP Annual	42.0%	39.7%	36.5%	36.8%	36.6%	34.5%	33.6%	35.2%	37.8%	39.1%	38.7%	39.6%

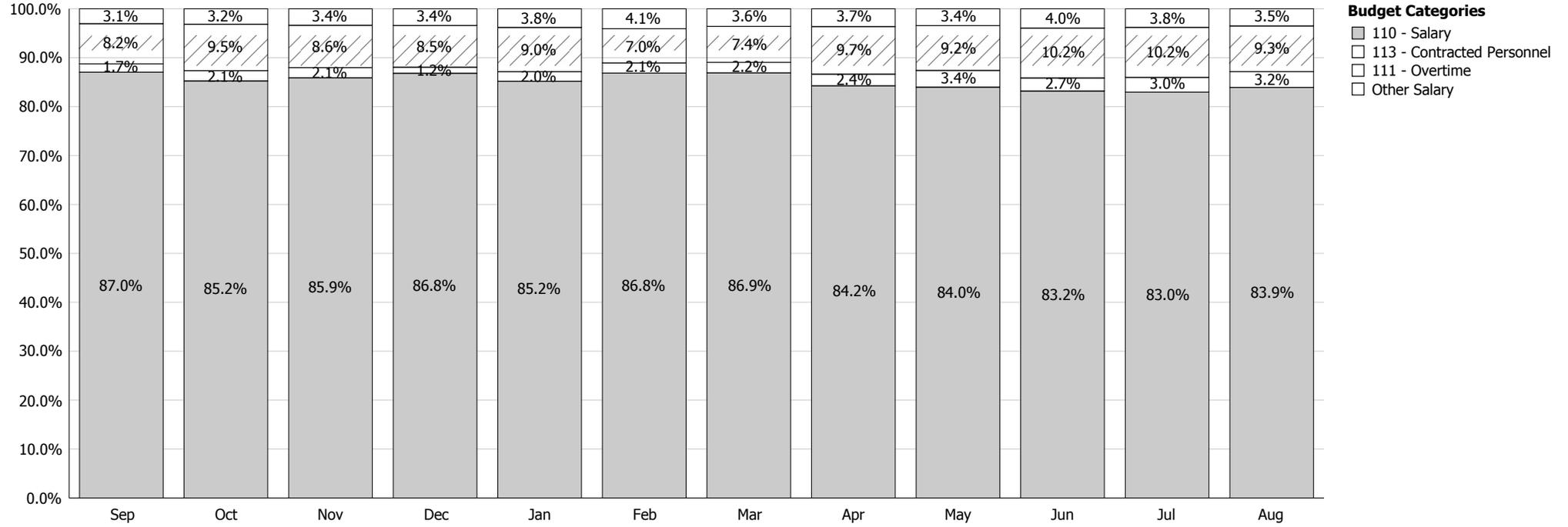
<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Enrollment	327	324	320	317	314	309	307	301	297	295	293	287	308

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$13,714.83	\$13,840.32	\$13,857.97	\$13,639.11	\$14,876.00	\$13,711.93	\$13,932.64	\$15,022.11	\$15,048.41	\$15,162.94	\$15,393.74	\$15,982.29	\$14,487.65

# AY13 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 711-Austin State Supported Living Center,

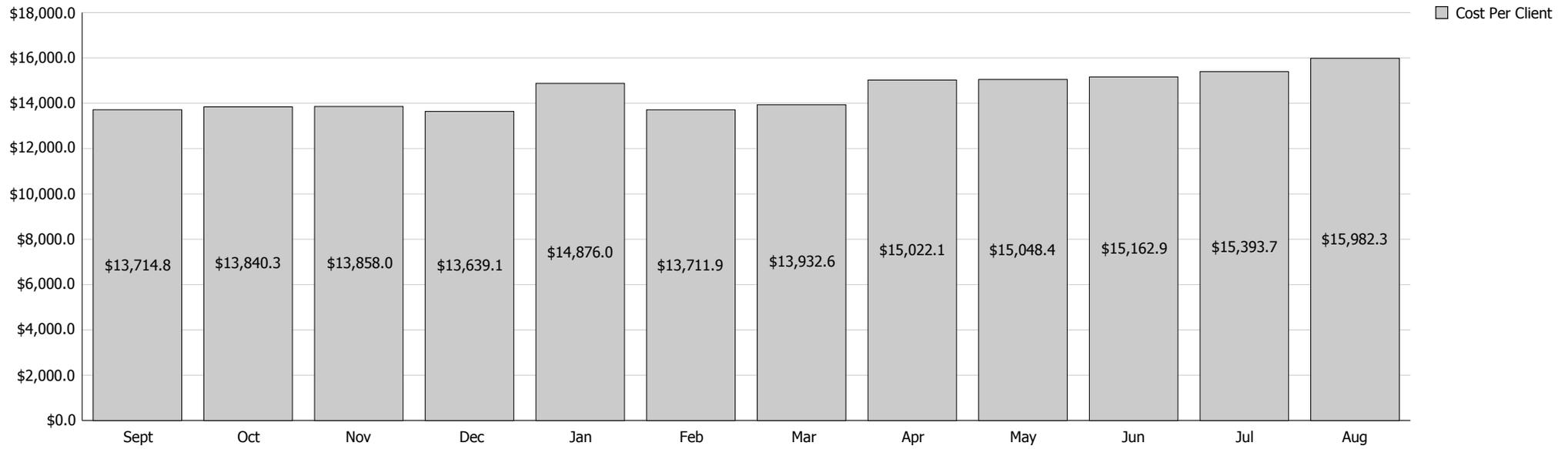
## Salary Comparison



# AY13 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 711-Austin State Supported Living Center,

## Cost Per Client



## AY13 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 712-Brenham State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$2,738,236</b>	<b>\$2,746,622</b>	<b>\$2,715,426</b>	<b>\$2,659,604</b>	<b>\$2,686,772</b>	<b>\$2,712,830</b>	<b>\$2,698,000</b>	<b>\$2,736,076</b>	<b>\$2,699,586</b>	<b>\$2,674,892</b>	<b>\$2,791,194</b>	<b>\$2,769,348</b>	<b>\$32,628,586</b>
110 - Salary	\$2,480,242	\$2,451,801	\$2,427,333	\$2,390,078	\$2,394,602	\$2,445,440	\$2,422,011	\$2,418,866	\$2,380,758	\$2,394,451	\$2,467,351	\$2,497,755	\$29,170,688
111 - Overtime	\$95,716	\$97,920	\$82,782	\$54,347	\$61,849	\$60,958	\$48,540	\$83,003	\$73,971	\$82,485	\$111,473	\$89,037	\$942,081
112 - Comp Time Pay	\$14,256	\$8,137	\$9,853	\$11,548	\$6,696	\$8,159	\$4,166	\$5,177	\$11,172	\$7,695	\$18,118	\$11,456	\$116,433
113 - Contracted Personnel	\$67,503	\$105,117	\$112,883	\$119,504	\$132,027	\$108,024	\$132,213	\$138,210	\$143,006	\$103,727	\$107,980	\$83,092	\$1,353,286
120 - Longevity Pay	\$63,540	\$63,840	\$63,960	\$63,300	\$64,140	\$65,180	\$64,900	\$65,240	\$65,000	\$64,420	\$64,200	\$63,620	\$771,340
121 - BRP	\$6,560	\$6,457	\$6,386	\$10,864	\$12,595	\$11,927	\$11,627	\$10,416	\$9,966	\$8,744	\$6,929	\$5,725	\$108,196
129 - Salary Other	\$10,419	\$13,350	\$12,229	\$9,963	\$14,863	\$13,142	\$14,543	\$15,164	\$15,713	\$13,370	\$15,143	\$18,663	\$166,562
<b>OVERHEAD - 200</b>	<b>\$107,792</b>	<b>\$96,696</b>	<b>\$79,719</b>	<b>\$91,250</b>	<b>\$100,741</b>	<b>\$99,960</b>	<b>\$99,161</b>	<b>\$52,395</b>	<b>\$105,647</b>	<b>\$105,832</b>	<b>\$122,463</b>	<b>\$92,936</b>	<b>\$1,154,592</b>
210 - Other Contracted Personnel	\$47,604	\$28,869	\$29,912	\$38,228	\$40,209	\$36,528	\$25,044	\$20,035	\$32,337	\$39,517	\$38,096	\$49,923	\$426,302
220 - Fuels and Lubricants	\$9,249	\$16,761	\$7,009	\$9,794	\$14,947	\$9,136	\$18,446	\$10,208	\$16,335	\$8,288	\$16,587	\$16,288	\$153,048
230 - Offices Supplies	\$50,939	\$51,066	\$42,798	\$43,228	\$45,585	\$54,296	\$55,671	\$22,152	\$56,975	\$58,027	\$67,780	\$26,725	\$575,242
<b>RENT AND UTILITIES</b>	<b>\$112,258</b>	<b>\$95,119</b>	<b>\$92,640</b>	<b>\$94,408</b>	<b>\$95,418</b>	<b>\$87,153</b>	<b>\$96,547</b>	<b>\$104,431</b>	<b>\$123,603</b>	<b>\$126,805</b>	<b>\$127,873</b>	<b>\$120,200</b>	<b>\$1,276,455</b>
241 - Electricity	\$46,902	\$40,961	\$38,665	\$36,159	\$37,981	\$34,452	\$42,551	\$50,200	\$67,906	\$67,901	\$71,221	\$64,109	\$599,008
242 - Natural Gas	\$895	\$1,838	\$3,585	\$7,142	\$7,945	\$4,950	\$4,477	\$3,788	\$2,340	\$1,497	\$1,320	\$1,236	\$41,013
243 - Water	\$4,094	\$4,846	\$4,496	\$4,527	\$4,191	\$3,355	\$4,301	\$4,886	\$6,365	\$6,176	\$7,120	\$7,234	\$61,591
244 - Waste Disposal/Other	\$8,727	\$9,632	\$9,616	\$9,039	\$8,215	\$7,600	\$9,021	\$9,166	\$11,068	\$11,079	\$11,878	\$11,843	\$116,884
245 - Telecommunications - Other Service Charge	\$19,014	\$3,148	\$2,795	\$1,780	\$3,258	\$3,946	\$2,925	\$2,942	\$2,899	\$2,903	\$2,899	\$5,259	\$53,768
261 - Rent Building	\$10,974	\$13,046	\$10,994	\$11,937	\$12,349	\$11,872	\$12,294	\$11,515	\$11,637	\$12,278	\$12,294	\$11,346	\$142,536
270 - Rent Machine/Other	\$21,652	\$21,648	\$22,489	\$23,824	\$21,479	\$20,978	\$20,978	\$21,934	\$21,388	\$24,971	\$21,141	\$19,173	\$261,655
<b>OTHER OPERATING - 290</b>	<b>\$307,612</b>	<b>\$270,138</b>	<b>\$250,609</b>	<b>\$259,755</b>	<b>\$302,559</b>	<b>\$254,739</b>	<b>\$332,238</b>	<b>\$329,165</b>	<b>\$357,588</b>	<b>\$270,068</b>	<b>\$374,277</b>	<b>\$429,591</b>	<b>\$3,738,339</b>
290 - Other Operating	\$134,787	\$54,331	\$64,404	\$69,131	\$90,612	\$68,335	\$162,183	\$133,571	\$141,155	\$111,340	\$150,017	\$245,326	\$1,425,192
291 - Drugs Medical Supplies	\$131,275	\$173,075	\$144,801	\$151,448	\$168,194	\$147,715	\$129,927	\$156,191	\$172,727	\$118,704	\$181,450	\$144,582	\$1,820,089
292 - New Gen Drugs	\$24,451	\$25,859	\$24,914	\$22,454	\$26,921	\$21,512	\$22,762	\$21,933	\$26,468	\$22,321	\$24,838	\$22,156	\$286,589
293 - Payroll Contribution for Group Health Insura	\$17,099	\$16,873	\$16,490	\$16,722	\$16,832	\$17,177	\$17,366	\$17,470	\$17,238	\$17,703	\$17,972	\$17,527	\$206,469
<b>TRAVEL - 250</b>	<b>\$8,383</b>	<b>\$3,645</b>	<b>\$4,305</b>	<b>\$5,138</b>	<b>\$2,885</b>	<b>\$4,202</b>	<b>\$4,429</b>	<b>\$2,621</b>	<b>\$4,663</b>	<b>\$1,044</b>	<b>\$4,261</b>	<b>\$4,051</b>	<b>\$49,627</b>
251 - Travel in State	\$8,383	\$3,645	\$4,305	\$5,138	\$2,885	\$4,202	\$4,429	\$2,621	\$4,663	\$1,044	\$4,261	\$4,051	\$49,627
<b>RECIPIENTS - 300</b>	<b>\$142,165</b>	<b>\$124,678</b>	<b>\$100,514</b>	<b>\$111,939</b>	<b>\$109,464</b>	<b>\$113,246</b>	<b>\$94,459</b>	<b>\$127,809</b>	<b>\$112,065</b>	<b>\$111,563</b>	<b>\$151,177</b>	<b>\$122,876</b>	<b>\$1,421,955</b>
311 - Client Services SSLC	\$38,089	\$19,585	\$31,283	\$18,497	\$26,590	\$31,298	\$18,099	\$34,838	\$27,156	\$21,053	\$40,571	\$13,922	\$320,981
321 - Food Purchased-Wards of State - SSLC	\$104,076	\$105,093	\$69,231	\$93,442	\$82,874	\$81,948	\$76,360	\$92,971	\$84,909	\$90,510	\$110,606	\$108,954	\$1,100,974
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$69,496</b>	<b>\$135,823</b>	<b>\$19,955</b>	<b>\$225,274</b>								
500 - Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,496	\$135,823	\$19,955	\$225,274
<b>Total 712-Brenham State Supported Living Center</b>	<b>\$3,416,446</b>	<b>\$3,336,898</b>	<b>\$3,243,213</b>	<b>\$3,222,094</b>	<b>\$3,297,839</b>	<b>\$3,272,130</b>	<b>\$3,324,834</b>	<b>\$3,352,497</b>	<b>\$3,403,152</b>	<b>\$3,359,700</b>	<b>\$3,707,068</b>	<b>\$3,558,957</b>	<b>\$40,494,828</b>

## AY13 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 712-Brenham State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Resident Support - Maintenance Services	\$10,190	\$11,676	\$13,753	\$19,430	\$13,166	\$13,035	\$15,559	\$17,248	\$26,201	\$14,133	\$52,396	\$21,124	\$227,911
Resident Support - Transportation	\$22,511	\$30,431	\$18,539	\$21,067	\$29,417	\$21,046	\$35,661	\$22,090	\$28,361	\$27,126	\$47,012	\$31,683	\$334,944

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	786,997	777,512	778,379	774,749	784,717	791,264	787,274	785,329	773,270	782,251	784,668	766,379	9,372,788

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	1,071.6	1,071.6	1,071.6	1,071.6	1,071.6	1,071.6	1,071.6	1,071.6	1,071.6	1,071.6	1,071.6	1,071.6	1,071.6
Filled-Total FTEs	988.0	978.2	956.2	945.5	956.6	966.7	954.2	958.0	942.5	944.5	955.8	965.5	959.3
Contractors	4.7	3.8	3.6	4.2	3.6	3.4	3.5	2.6	2.6	2.1	3.1	3.1	3.4
Vacancies	78.8	89.6	111.8	121.8	111.4	101.5	113.8	111.0	126.4	125.0	112.6	102.9	108.9
Vacancy Rate	10.2%	7.4%	8.4%	10.4%	11.4%	10.4%	9.5%	10.6%	10.4%	11.8%	11.7%	10.5%	9.6%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	2.3%	5.3%	6.8%	9.2%	11.6%	14.6%	17.0%	18.6%	22.8%	26.2%	29.0%	31.9%
Turnover Annualized	28.0%	31.8%	27.3%	27.4%	27.9%	29.2%	29.1%	27.9%	30.4%	31.4%	31.7%	31.9%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
DSP YTD	3.0%	5.7%	7.9%	7.8%	13.0%	16.4%	19.2%	22.3%	25.7%	29.9%	32.5%	35.0%
DSP Annual	32.0%	34.3%	31.5%	31.4%	31.2%	32.7%	32.8%	33.4%	34.3%	35.9%	35.5%	35.0%

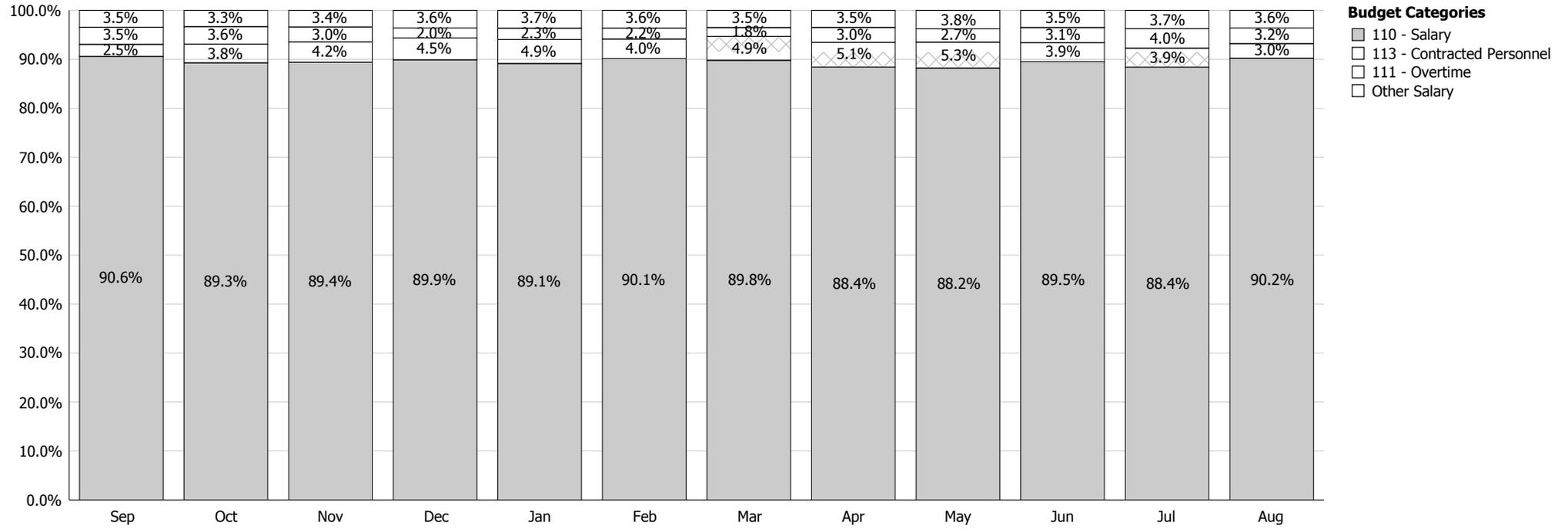
<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Enrollment	297	296	294	294	291	290	292	293	293	289	288	289	292

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$11,503.19	\$11,273.30	\$11,031.34	\$10,959.50	\$11,332.78	\$11,283.21	\$11,386.42	\$11,441.97	\$11,614.85	\$11,625.26	\$12,871.76	\$12,314.73	\$11,550.15

# AY13 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 712-Brenham State Supported Living Center,

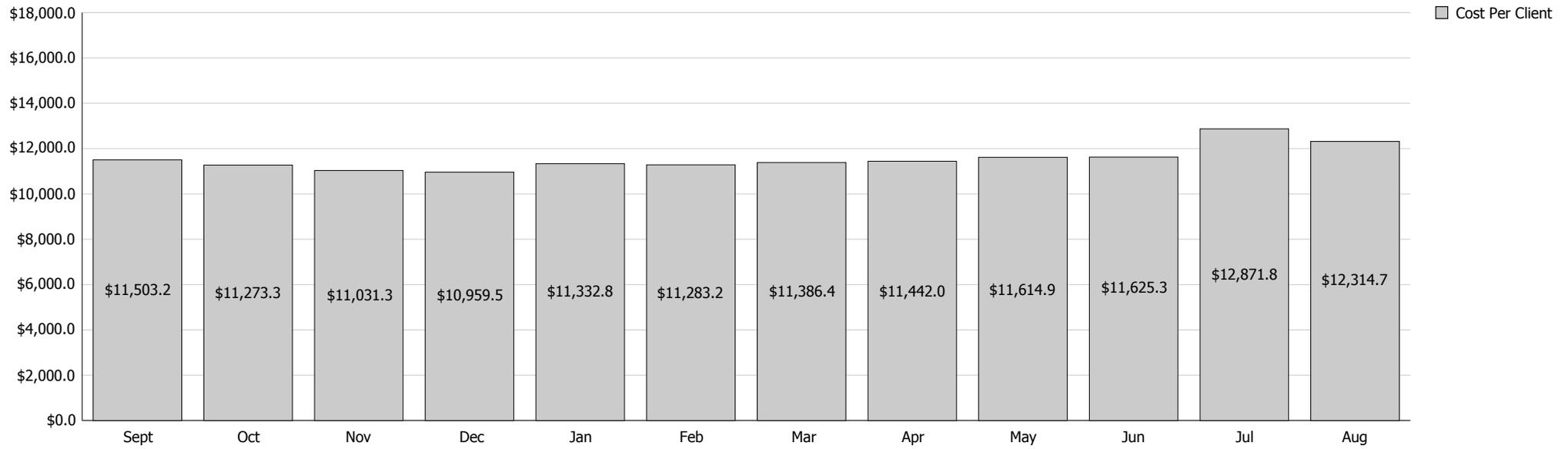
## Salary Comparison



# AY13 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 712-Brenham State Supported Living Center,

## Cost Per Client



## AY13 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 713-Corpus Christi State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$2,518,714</b>	<b>\$2,576,422</b>	<b>\$2,545,485</b>	<b>\$2,513,334</b>	<b>\$2,558,477</b>	<b>\$2,535,122</b>	<b>\$2,624,881</b>	<b>\$2,605,290</b>	<b>\$2,591,341</b>	<b>\$2,474,455</b>	<b>\$2,504,160</b>	<b>\$2,521,141</b>	<b>\$30,568,822</b>
110 - Salary	\$2,301,013	\$2,306,072	\$2,271,550	\$2,248,616	\$2,258,309	\$2,232,276	\$2,248,805	\$2,225,875	\$2,211,474	\$2,178,703	\$2,187,200	\$2,188,099	\$26,857,992
111 - Overtime	\$102,125	\$112,004	\$115,209	\$118,126	\$121,959	\$149,521	\$168,346	\$212,788	\$257,497	\$183,158	\$203,273	\$165,733	\$1,909,739
112 - Comp Time Pay	\$1,178	\$1,726	\$2,822	\$2,039	\$7,258	\$2,048	\$15,338	\$5,618	\$3,513	\$7,878	\$7,910	\$4,297	\$61,625
113 - Contracted Personnel	\$42,862	\$87,482	\$89,085	\$70,330	\$95,225	\$76,427	\$117,598	\$87,466	\$47,239	\$35,813	\$39,665	\$95,138	\$884,330
120 - Longevity Pay	\$54,240	\$54,600	\$54,700	\$54,700	\$54,660	\$55,080	\$55,080	\$54,440	\$52,520	\$52,760	\$52,560	\$52,780	\$648,120
121 - BRP	\$5,193	\$5,107	\$5,072	\$12,775	\$13,707	\$12,836	\$12,018	\$11,553	\$8,751	\$7,229	\$6,060	\$5,006	\$105,307
129 - Salary Other	\$12,103	\$9,431	\$7,047	\$6,748	\$7,359	\$6,934	\$7,696	\$7,550	\$10,347	\$8,914	\$7,492	\$10,088	\$101,709
<b>OVERHEAD - 200</b>	<b>\$91,730</b>	<b>\$93,309</b>	<b>\$123,979</b>	<b>\$107,935</b>	<b>\$206,098</b>	<b>\$150,346</b>	<b>\$180,669</b>	<b>\$164,764</b>	<b>\$166,638</b>	<b>\$226,933</b>	<b>\$215,227</b>	<b>\$132,049</b>	<b>\$1,859,677</b>
210 - Other Contracted Personnel	\$55,456	\$74,505	\$62,005	\$58,028	\$100,813	\$85,067	\$102,432	\$96,516	\$105,950	\$92,088	\$84,127	\$80,844	\$997,831
220 - Fuels and Lubricants	\$11,763	\$11,572	\$10,935	\$8,828	\$9,017	\$10,229	\$9,452	\$9,820	\$11,838	\$11,846	\$12,068	\$10,659	\$128,027
230 - Offices Supplies	\$24,511	\$7,232	\$51,039	\$41,079	\$96,268	\$55,050	\$68,785	\$58,428	\$48,850	\$122,999	\$119,032	\$40,546	\$733,819
<b>RENT AND UTILITIES</b>	<b>\$121,950</b>	<b>\$119,693</b>	<b>\$105,644</b>	<b>\$109,293</b>	<b>\$107,435</b>	<b>\$59,554</b>	<b>\$98,285</b>	<b>\$97,035</b>	<b>\$101,896</b>	<b>\$184,776</b>	<b>\$97,174</b>	<b>\$119,171</b>	<b>\$1,321,906</b>
241 - Electricity	\$53,784	\$47,275	\$44,648	\$40,522	\$36,551	\$457	\$38,411	\$38,347	\$39,391	\$107,389	\$57,462	\$44,512	\$548,749
242 - Natural Gas	\$1,699	\$2,104	\$958	\$5,242	\$4,474	\$3,545	\$3,024	\$552	\$3,445	\$2,167	\$2,389	\$2,343	\$31,942
243 - Water	\$6,875	\$7,176	\$7,176	\$6,302	\$7,056	\$6,875	\$6,453	\$6,423	\$6,845	\$7,387	\$6,939	\$8,999	\$84,506
244 - Waste Disposal/Other	\$10,948	\$11,418	\$12,243	\$11,825	\$13,478	\$10,822	\$11,499	\$7,893	\$14,584	\$11,406	\$12,965	\$12,132	\$141,213
245 - Telecommunications - Other Service Charge	\$32,995	\$6,651	\$9,942	\$2,762	\$12,542	\$7,608	\$8,067	\$12,875	\$6,027	\$15,880	\$4,352	\$11,022	\$130,723
261 - Rent Building	\$344	\$1,476	\$616	\$1,308	\$1,610	\$1,260	\$1,570	\$998	\$1,087	\$1,521	\$1,985	\$874	\$14,649
270 - Rent Machine/Other	\$15,305	\$43,593	\$30,061	\$41,332	\$31,724	\$28,987	\$29,261	\$29,947	\$30,517	\$39,026	\$11,082	\$39,289	\$370,124
<b>OTHER OPERATING - 290</b>	<b>\$405,017</b>	<b>\$413,427</b>	<b>\$353,426</b>	<b>\$330,575</b>	<b>\$365,977</b>	<b>\$311,791</b>	<b>\$348,637</b>	<b>\$299,244</b>	<b>\$301,604</b>	<b>\$177,436</b>	<b>\$322,418</b>	<b>\$312,858</b>	<b>\$3,942,410</b>
290 - Other Operating	\$183,950	\$157,298	\$133,744	\$125,008	\$149,061	\$107,412	\$170,784	\$139,905	\$106,341	\$93,925	\$125,709	\$116,365	\$1,609,502
291 - Drugs Medical Supplies	\$157,188	\$192,463	\$158,080	\$146,188	\$201,177	\$155,706	\$117,943	\$100,156	\$137,789	\$27,845	\$138,974	\$142,318	\$1,675,827
292 - New Gen Drugs	\$48,000	\$48,120	\$46,439	\$43,823	\$0	\$32,951	\$44,102	\$43,386	\$41,734	\$39,432	\$41,290	\$37,651	\$466,928
293 - Payroll Contribution for Group Health Insura	\$15,879	\$15,546	\$15,163	\$15,556	\$15,739	\$15,722	\$15,808	\$15,797	\$15,740	\$16,234	\$16,445	\$16,524	\$190,153
<b>TRAVEL - 250</b>	<b>\$20,823</b>	<b>\$21,089</b>	<b>\$23,136</b>	<b>\$9,469</b>	<b>\$10,425</b>	<b>\$5,897</b>	<b>\$9,946</b>	<b>\$12,086</b>	<b>\$13,491</b>	<b>\$5,253</b>	<b>\$8,382</b>	<b>\$6,497</b>	<b>\$146,494</b>
251 - Travel in State	\$20,823	\$21,089	\$23,136	\$9,469	\$10,425	\$5,897	\$9,946	\$12,086	\$13,491	\$5,253	\$8,382	\$6,497	\$146,494
<b>RECIPIENTS - 300</b>	<b>\$105,300</b>	<b>\$229,961</b>	<b>\$104,130</b>	<b>\$96,059</b>	<b>\$148,784</b>	<b>\$126,487</b>	<b>\$93,880</b>	<b>\$117,808</b>	<b>\$109,532</b>	<b>\$115,944</b>	<b>(\$6,539)</b>	<b>\$143,385</b>	<b>\$1,384,731</b>
311 - Client Services SSLC	\$57,303	\$156,193	\$49,260	\$50,418	\$59,357	\$72,974	\$47,753	\$50,409	\$51,541	\$41,610	(\$58,192)	\$54,539	\$633,165
321 - Food Purchased-Wards of State - SSLC	\$47,997	\$73,768	\$54,870	\$45,641	\$89,427	\$53,513	\$46,127	\$67,399	\$57,991	\$74,334	\$51,653	\$88,846	\$751,566
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,999</b>	<b>\$0</b>	<b>\$24,543</b>	<b>\$0</b>	<b>\$6,592</b>	<b>\$0</b>	<b>\$5,682</b>	<b>\$5,682</b>	<b>\$48,498</b>
500 - Capital	\$0	\$0	\$0	\$0	\$5,999	\$0	\$24,543	\$0	\$6,592	\$0	\$5,682	\$5,682	\$48,498
<b>Total 713-Corpus Christi State Supported Living Center</b>	<b>\$3,263,534</b>	<b>\$3,453,901</b>	<b>\$3,255,800</b>	<b>\$3,166,665</b>	<b>\$3,403,195</b>	<b>\$3,189,197</b>	<b>\$3,380,841</b>	<b>\$3,296,227</b>	<b>\$3,291,094</b>	<b>\$3,184,797</b>	<b>\$3,146,504</b>	<b>\$3,240,783</b>	<b>\$39,272,538</b>

## AY13 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 713-Corpus Christi State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Acute Care	\$105,342	\$103,842	\$119,819	\$100,384	\$117,507	\$97,583	\$109,358	\$106,235	\$113,824	\$110,823	\$113,777	\$104,762	\$1,303,256
Resident Support - Laundry	\$1,854	\$1,854	\$1,854	\$1,854	\$1,854	\$1,854	\$1,854	\$1,854	\$1,854	\$1,854	\$1,919	\$1,919	\$22,378
Resident Support - Maintenance Services	\$5,826	\$5,826	\$5,826	\$5,889	\$5,969	\$5,969	\$7,299	\$6,674	\$4,344	\$4,366	\$4,456	\$4,354	\$66,798
Resident Support - Transportation	\$30,091	\$33,497	\$33,816	\$33,914	\$39,886	\$30,857	\$43,691	\$32,025	\$31,664	\$30,904	\$27,688	\$30,082	\$398,115

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	739,075	750,058	749,887	760,188	763,104	751,536	745,205	737,423	724,908	719,098	708,885	701,856	8,851,223

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	966.4	966.4	964.4	963.4	963.4	963.4	963.4	963.4	963.4	963.4	963.4	940.4	962.1
Filled-Total FTEs	965.3	965.1	951.4	939.0	937.8	920.5	916.0	905.7	887.6	878.3	875.3	871.8	917.8
Contractors	1.1	1.6	0.7	0.8	0.7	0.9	0.8	0.7	0.0	1.2	0.9	0.8	0.8
Vacancies	0.0	(0.3)	12.3	23.7	25.0	42.1	46.6	57.1	75.8	84.0	87.3	67.9	43.5
Vacancy Rate	4.5%	0.0%	0.0%	1.3%	2.5%	2.6%	4.4%	4.8%	5.9%	7.9%	8.7%	9.1%	7.2%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	2.7%	5.8%	8.6%	11.0%	14.6%	18.3%	22.2%	25.0%	30.6%	34.8%	38.4%	43.6%
Turnover Annualized	32.4%	35.0%	34.2%	33.1%	35.0%	36.6%	38.0%	37.4%	40.8%	41.7%	41.9%	43.6%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
DSP YTD	3.0%	7.0%	10.2%	10.2%	18.4%	23.5%	28.6%	33.8%	39.7%	45.6%	49.5%	57.7%
DSP Annual	40.0%	42.0%	40.6%	40.8%	44.1%	47.0%	49.1%	50.8%	53.0%	54.7%	54.0%	57.7%

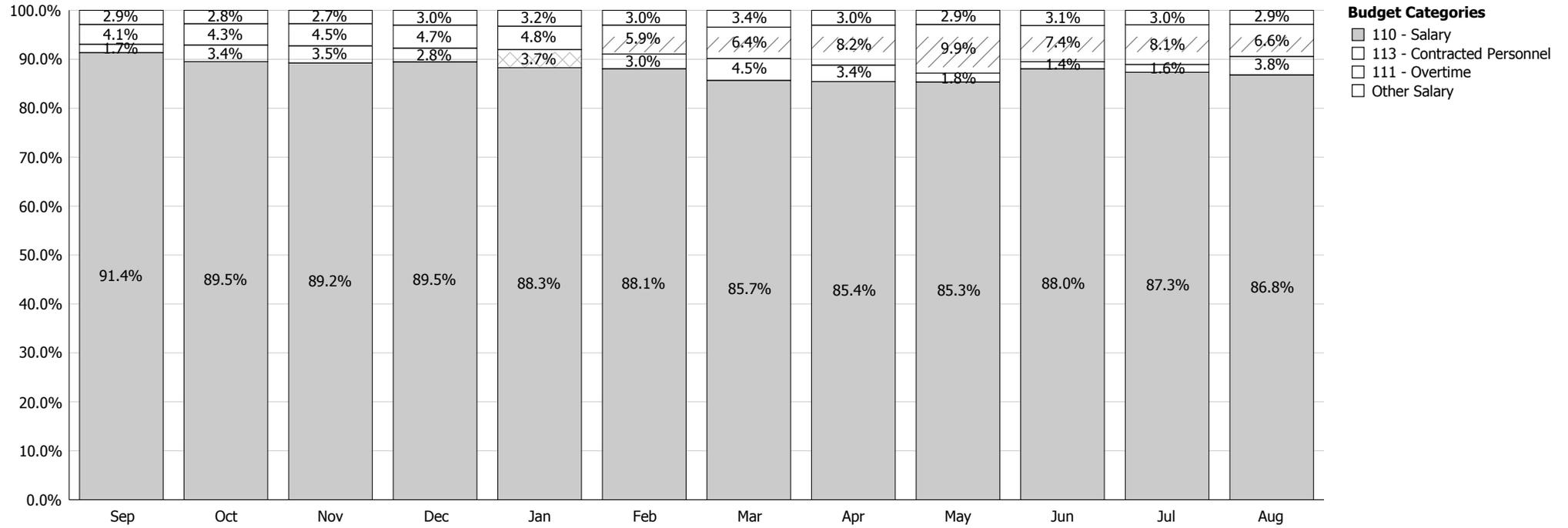
<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Enrollment	258	255	253	251	249	247	245	246	244	244	244	241	248

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$12,649.36	\$13,544.71	\$12,868.77	\$12,616.20	\$13,667.45	\$12,911.73	\$13,799.35	\$13,399.30	\$13,488.09	\$13,052.45	\$12,895.51	\$13,447.23	\$13,191.98

# AY13 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 713-Corpus Christi State Supported Living Center,

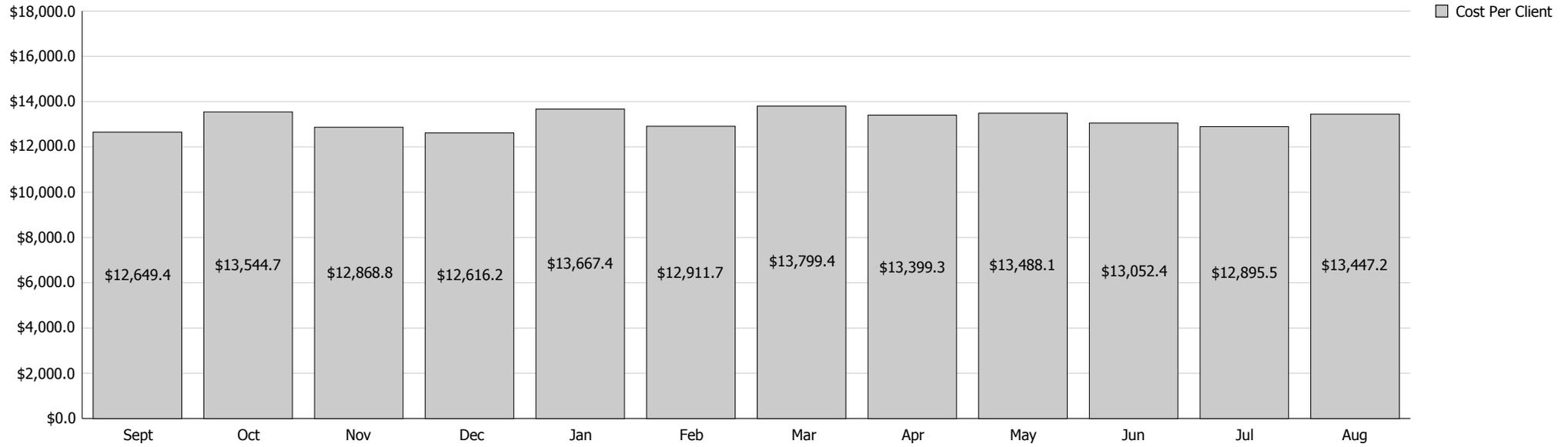
## Salary Comparison



# AY13 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 713-Corpus Christi State Supported Living Center,

## Cost Per Client



## AY13 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 714-Denton State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$5,007,064</b>	<b>\$5,120,896</b>	<b>\$5,148,227</b>	<b>\$5,126,219</b>	<b>\$5,039,371</b>	<b>\$5,040,344</b>	<b>\$5,069,015</b>	<b>\$4,994,792</b>	<b>\$5,094,479</b>	<b>\$5,079,667</b>	<b>\$5,181,368</b>	<b>\$5,196,699</b>	<b>\$61,098,141</b>
110 - Salary	\$4,168,868	\$4,205,368	\$4,210,483	\$4,226,629	\$4,170,208	\$4,168,817	\$4,177,016	\$4,153,802	\$4,152,654	\$4,232,771	\$4,335,422	\$4,390,523	\$50,592,561
111 - Overtime	\$348,253	\$418,067	\$467,441	\$375,171	\$356,082	\$404,697	\$436,128	\$373,191	\$442,958	\$408,333	\$421,284	\$399,209	\$4,850,814
112 - Comp Time Pay	\$22,413	\$12,600	\$13,370	\$15,981	\$18,178	\$18,314	\$16,470	\$28,202	\$15,908	\$20,679	\$25,500	\$29,480	\$237,095
113 - Contracted Personnel	\$359,119	\$376,165	\$348,604	\$386,986	\$370,616	\$322,856	\$315,749	\$316,435	\$360,387	\$300,715	\$282,994	\$261,045	\$4,001,671
120 - Longevity Pay	\$91,000	\$91,620	\$91,660	\$91,360	\$92,520	\$91,860	\$91,780	\$91,980	\$91,780	\$91,860	\$91,360	\$91,860	\$1,100,640
121 - BRP	\$6,517	\$6,517	\$6,843	\$21,107	\$24,204	\$23,371	\$19,260	\$15,283	\$13,622	\$10,399	\$7,723	\$6,105	\$160,951
129 - Salary Other	\$10,894	\$10,559	\$9,826	\$8,985	\$7,563	\$10,429	\$12,612	\$15,899	\$17,170	\$14,910	\$17,085	\$18,477	\$154,409
<b>OVERHEAD - 200</b>	<b>\$201,538</b>	<b>\$234,892</b>	<b>\$250,161</b>	<b>\$197,628</b>	<b>\$263,979</b>	<b>\$262,348</b>	<b>\$307,600</b>	<b>\$273,941</b>	<b>\$285,341</b>	<b>\$277,558</b>	<b>\$324,064</b>	<b>\$269,516</b>	<b>\$3,148,566</b>
210 - Other Contracted Personnel	\$140,019	\$125,323	\$159,775	\$127,986	\$185,753	\$172,991	\$215,357	\$173,481	\$217,181	\$177,364	\$208,634	\$186,646	\$2,090,510
220 - Fuels and Lubricants	\$13,937	\$16,581	\$16,364	\$15,889	\$6,658	\$12,333	\$16,647	\$13,897	\$13,994	\$13,991	\$20,241	\$15,628	\$176,160
230 - Offices Supplies	\$47,582	\$92,988	\$74,022	\$53,753	\$71,568	\$77,024	\$75,596	\$86,563	\$54,166	\$86,203	\$95,189	\$67,242	\$881,896
<b>RENT AND UTILITIES</b>	<b>\$130,535</b>	<b>\$113,897</b>	<b>\$115,241</b>	<b>\$134,680</b>	<b>\$125,508</b>	<b>\$124,459</b>	<b>\$126,277</b>	<b>\$127,080</b>	<b>\$136,294</b>	<b>\$152,384</b>	<b>\$148,438</b>	<b>\$43,270</b>	<b>\$1,478,063</b>
241 - Electricity	\$49,221	\$42,947	\$42,947	\$43,231	\$40,958	\$41,668	\$46,120	\$52,485	\$62,973	\$77,463	\$77,436	\$0	\$577,449
242 - Natural Gas	(\$508)	\$2,405	\$5,937	\$16,364	\$19,512	\$14,461	\$11,803	\$7,133	\$7,128	\$22	\$1,034	\$0	\$85,291
243 - Water	\$8,371	\$7,023	\$6,991	\$7,381	\$6,693	\$6,789	\$7,220	\$7,237	\$6,312	\$7,433	\$7,006	\$0	\$78,456
244 - Waste Disposal/Other	\$20,389	\$18,473	\$17,680	\$18,641	\$17,662	\$19,308	\$18,498	\$17,486	\$18,191	\$20,488	\$19,368	\$1,003	\$207,187
245 - Telecommunications - Other Service Charge	\$7,943	\$8,161	\$9,422	\$7,980	\$9,340	\$8,257	\$9,624	\$9,180	\$8,727	\$10,427	\$9,156	\$8,821	\$107,038
261 - Rent Building	\$964	\$4,131	\$1,725	\$3,661	\$4,506	\$3,527	\$4,394	\$2,795	\$3,044	\$4,258	\$4,393	\$2,448	\$39,846
270 - Rent Machine/Other	\$44,155	\$30,757	\$30,539	\$37,422	\$26,837	\$30,449	\$28,618	\$30,764	\$29,919	\$32,293	\$30,045	\$30,998	\$382,796
<b>OTHER OPERATING - 290</b>	<b>\$426,606</b>	<b>\$519,552</b>	<b>\$813,909</b>	<b>\$361,841</b>	<b>\$601,838</b>	<b>\$652,362</b>	<b>\$501,524</b>	<b>\$419,285</b>	<b>\$763,285</b>	<b>\$403,501</b>	<b>\$766,719</b>	<b>\$668,740</b>	<b>\$6,899,162</b>
290 - Other Operating	\$196,110	\$238,784	\$315,873	\$128,941	\$149,343	\$317,737	\$117,613	\$109,846	\$352,340	\$108,779	\$310,044	\$303,436	\$2,648,846
291 - Drugs Medical Supplies	\$172,174	\$215,923	\$432,632	\$169,786	\$380,326	\$268,753	\$313,155	\$237,343	\$331,904	\$216,942	\$377,631	\$291,324	\$3,407,893
292 - New Gen Drugs	\$29,119	\$36,049	\$37,104	\$34,845	\$43,443	\$36,672	\$41,312	\$42,511	\$50,001	\$47,622	\$48,153	\$42,510	\$489,341
293 - Payroll Contribution for Group Health Insura	\$29,203	\$28,796	\$28,300	\$28,269	\$28,726	\$29,200	\$29,444	\$29,585	\$29,040	\$30,158	\$30,891	\$31,470	\$353,082
<b>TRAVEL - 250</b>	<b>\$21,774</b>	<b>\$10,353</b>	<b>\$7,034</b>	<b>\$7,810</b>	<b>\$6,584</b>	<b>\$7,722</b>	<b>\$7,895</b>	<b>\$7,228</b>	<b>\$2,927</b>	<b>\$3,255</b>	<b>\$4,912</b>	<b>\$3,432</b>	<b>\$90,926</b>
251 - Travel in State	\$21,774	\$10,353	\$7,034	\$7,810	\$6,584	\$7,722	\$7,895	\$7,228	\$2,927	\$3,255	\$4,912	\$3,432	\$90,926
<b>RECIPIENTS - 300</b>	<b>\$179,453</b>	<b>\$217,659</b>	<b>\$227,991</b>	<b>\$172,057</b>	<b>\$177,964</b>	<b>\$207,398</b>	<b>\$202,651</b>	<b>\$216,290</b>	<b>\$184,141</b>	<b>\$253,843</b>	<b>\$256,050</b>	<b>\$208,461</b>	<b>\$2,503,958</b>
311 - Client Services SSLC	\$26,268	\$61,539	\$82,980	\$65,814	\$53,869	\$64,693	\$86,041	\$72,748	\$45,559	\$95,254	\$105,925	\$64,399	\$825,089
321 - Food Purchased-Wards of State - SSLC	\$153,185	\$156,120	\$145,011	\$106,243	\$124,095	\$142,705	\$116,610	\$143,542	\$138,582	\$158,589	\$150,125	\$144,062	\$1,678,869
<b>CAPITAL - 500</b>	<b>\$33,740</b>	<b>\$0</b>	<b>\$24,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,876</b>
500 - Capital	\$33,740	\$0	\$24,500	\$0	\$0	\$0	\$6,636	\$0	\$0	\$0	\$0	\$0	\$64,876
<b>Total 714-Denton State Supported Living Center</b>	<b>\$6,000,710</b>	<b>\$6,217,249</b>	<b>\$6,587,063</b>	<b>\$6,000,235</b>	<b>\$6,215,244</b>	<b>\$6,294,633</b>	<b>\$6,221,598</b>	<b>\$6,038,616</b>	<b>\$6,466,467</b>	<b>\$6,170,208</b>	<b>\$6,681,551</b>	<b>\$6,390,118</b>	<b>\$75,283,692</b>

## AY13 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 714-Denton State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Acute Care	\$127,072	\$151,960	\$143,833	\$140,794	\$137,418	\$142,173	\$139,009	\$151,629	\$144,598	\$152,610	\$152,580	\$146,177	\$1,729,853
Resident Support - Laundry	\$6,984	\$6,238	\$162,181	\$7,056	\$6,064	\$159,994	\$7,080	\$7,035	\$147,185	\$7,040	\$7,040	\$144,806	\$668,703
Resident Support - Maintenance Services	\$10,832	\$12,454	\$7,655	\$8,056	\$9,346	\$11,396	\$9,792	\$10,332	\$9,160	\$8,849	\$18,747	\$9,232	\$125,851
Resident Support - Transportation	\$88,161	\$50,348	\$46,153	\$46,354	\$31,111	\$45,158	\$40,108	\$37,557	\$41,561	\$39,229	\$55,703	\$40,669	\$562,112

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	1,355,724	1,360,904	1,376,060	1,372,085	1,367,691	1,383,830	1,370,777	1,362,193	1,331,073	1,350,818	1,354,005	1,361,967	16,347,126

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	1,763.4	1,763.1	1,763.1	1,763.1	1,763.1	1,763.1	1,763.1	1,761.1	1,760.1	1,760.1	1,760.1	1,760.1	1,762.0
Filled-Total FTEs	1,638.2	1,649.0	1,650.2	1,647.2	1,634.6	1,627.9	1,631.0	1,621.0	1,626.1	1,651.2	1,674.9	1,694.5	1,645.5
Contractors	30.4	25.4	23.4	29.2	24.9	24.2	23.2	22.5	27.4	26.7	23.4	28.7	25.8
Vacancies	94.8	88.8	89.5	86.7	103.6	111.1	108.9	117.6	106.6	82.1	61.9	37.0	90.7
Vacancy Rate	5.1%	5.4%	5.0%	5.1%	4.9%	5.9%	6.3%	6.2%	6.7%	6.1%	4.7%	3.5%	2.1%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	2.9%	5.7%	8.0%	11.1%	13.8%	17.6%	19.8%	23.0%	28.1%	30.8%	34.6%	39.0%
Turnover Annualized	34.9%	34.3%	31.8%	33.4%	33.2%	35.1%	33.9%	34.5%	37.4%	37.0%	37.8%	39.0%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
DSP YTD	3.0%	7.4%	10.0%	10.8%	18.3%	23.2%	26.2%	32.3%	38.2%	41.4%	46.8%	52.5%
DSP Annual	41.0%	44.5%	40.2%	43.2%	43.9%	46.5%	44.8%	48.5%	51.0%	49.7%	51.0%	52.5%

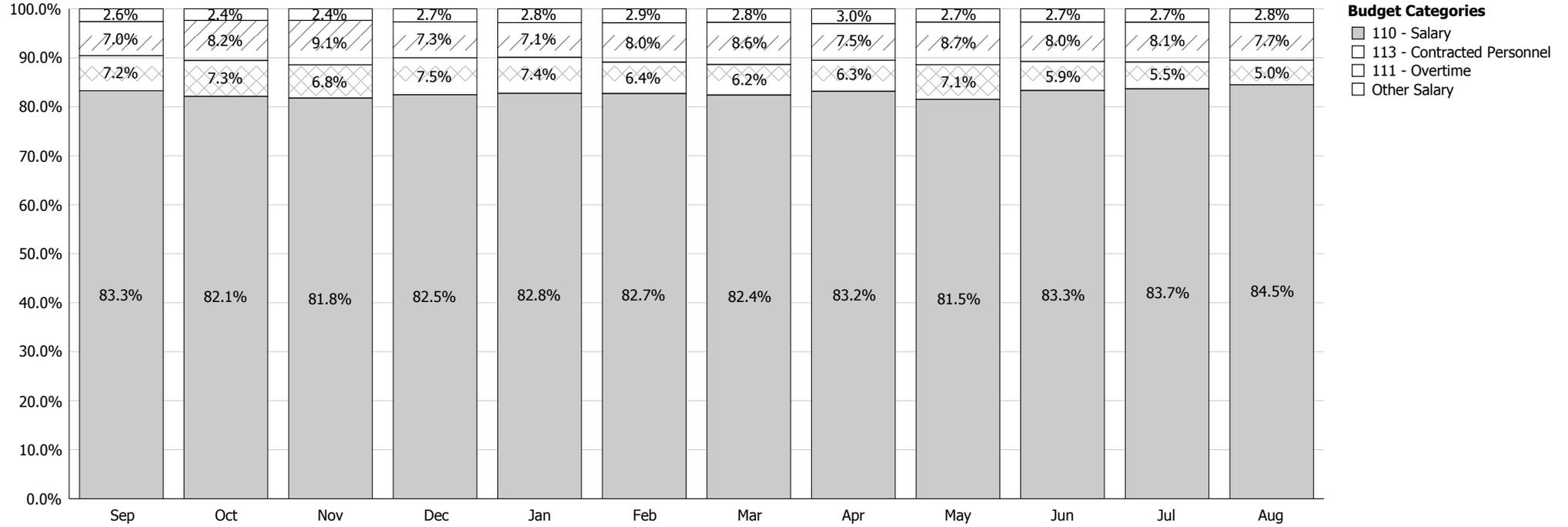
<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Enrollment	493	490	490	489	489	485	486	487	489	486	484	484	488

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$12,171.83	\$12,688.26	\$13,442.99	\$12,270.42	\$12,710.11	\$12,978.62	\$12,801.64	\$12,399.62	\$13,223.86	\$12,695.90	\$13,804.86	\$13,202.72	\$12,864.61

# AY13 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 714-Denton State Supported Living Center,

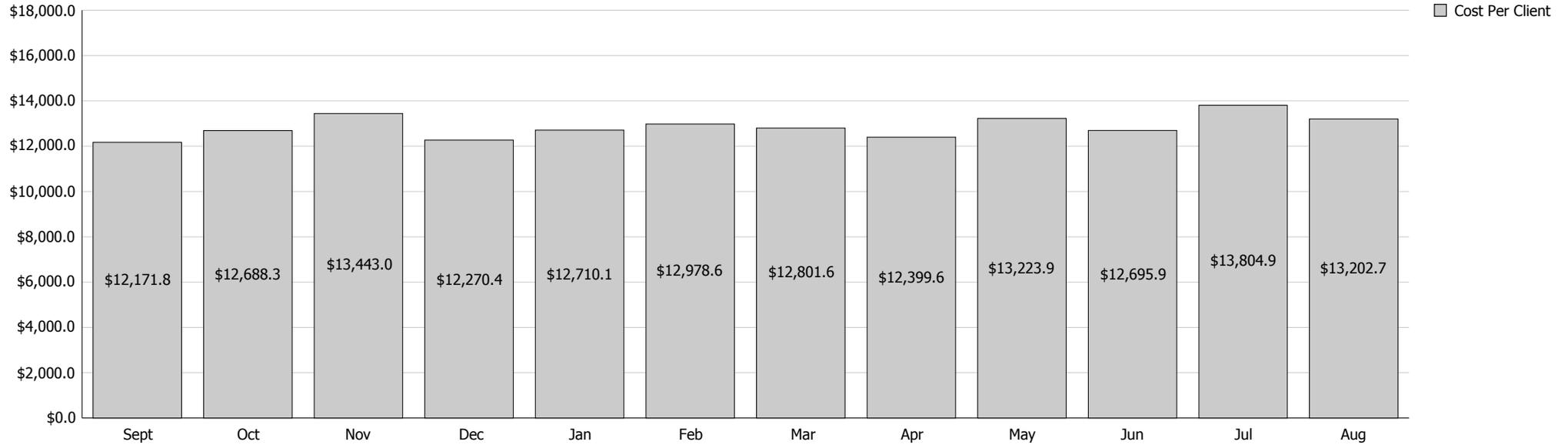
## Salary Comparison



# AY13 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 714-Denton State Supported Living Center,

## Cost Per Client



## AY13 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 715-El Paso State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$1,238,415</b>	<b>\$1,241,097</b>	<b>\$1,247,714</b>	<b>\$1,227,605</b>	<b>\$1,209,954</b>	<b>\$1,211,795</b>	<b>\$1,206,303</b>	<b>\$1,175,586</b>	<b>\$1,136,905</b>	<b>\$1,195,221</b>	<b>\$1,180,336</b>	<b>\$1,214,172</b>	<b>\$14,485,103</b>
110 - Salary	\$1,142,451	\$1,147,548	\$1,140,910	\$1,149,951	\$1,134,390	\$1,115,585	\$1,082,963	\$1,064,978	\$1,014,813	\$1,025,962	\$1,011,216	\$996,745	\$13,027,512
111 - Overtime	\$51,785	\$53,074	\$52,799	\$35,816	\$26,809	\$32,396	\$31,313	\$36,057	\$48,236	\$74,453	\$75,999	\$77,294	\$596,031
112 - Comp Time Pay	\$12,795	\$8,671	\$18,869	\$7,011	\$7,576	\$5,847	\$27,349	\$15,179	\$11,981	\$13,919	\$14,466	\$18,718	\$162,381
113 - Contracted Personnel	\$5,103	\$6,372	\$9,303	\$7,739	\$13,658	\$30,832	\$37,746	\$32,649	\$36,543	\$56,147	\$54,548	\$97,228	\$387,868
120 - Longevity Pay	\$22,300	\$22,040	\$22,360	\$22,480	\$22,680	\$22,480	\$22,040	\$21,940	\$20,940	\$21,000	\$20,920	\$20,800	\$261,980
121 - BRP	\$1,734	\$1,712	\$1,711	\$3,019	\$3,326	\$3,167	\$3,289	\$2,944	\$2,578	\$2,057	\$1,586	\$1,455	\$28,578
129 - Salary Other	\$2,247	\$1,680	\$1,762	\$1,589	\$1,515	\$1,488	\$1,603	\$1,839	\$1,814	\$1,683	\$1,601	\$1,932	\$20,753
<b>OVERHEAD - 200</b>	<b>\$125,445</b>	<b>\$144,790</b>	<b>\$154,070</b>	<b>\$144,271</b>	<b>\$174,228</b>	<b>\$157,020</b>	<b>\$145,946</b>	<b>\$152,504</b>	<b>\$139,441</b>	<b>\$141,432</b>	<b>\$125,323</b>	<b>\$128,493</b>	<b>\$1,732,963</b>
210 - Other Contracted Personnel	\$109,717	\$122,784	\$124,718	\$112,729	\$137,594	\$128,911	\$115,077	\$120,156	\$110,046	\$110,528	\$87,292	\$101,913	\$1,381,465
220 - Fuels and Lubricants	\$1,931	\$2,971	\$6,282	\$2,299	\$1,379	\$2,112	\$2,019	\$2,645	\$516	\$518	\$1,986	\$3,852	\$28,510
230 - Offices Supplies	\$13,797	\$19,035	\$23,070	\$29,243	\$35,255	\$25,997	\$28,850	\$29,703	\$28,879	\$30,386	\$36,045	\$22,728	\$322,988
<b>RENT AND UTILITIES</b>	<b>\$18,899</b>	<b>\$40,392</b>	<b>\$30,969</b>	<b>\$41,057</b>	<b>\$34,531</b>	<b>\$32,135</b>	<b>\$33,303</b>	<b>\$31,525</b>	<b>\$40,652</b>	<b>\$50,847</b>	<b>\$46,012</b>	<b>\$68,391</b>	<b>\$468,713</b>
241 - Electricity	\$2,366	\$22,527	\$13,278	\$10,810	\$10,805	\$9,908	\$9,460	\$11,755	\$20,309	\$24,670	\$26,748	\$45,485	\$208,121
242 - Natural Gas	\$115	\$1,889	\$2,866	\$4,816	\$7,967	\$6,856	\$6,250	\$3,604	\$3,319	\$1,393	\$983	\$1,795	\$41,853
243 - Water	\$1,777	\$1,778	\$1,520	\$1,863	\$1,419	\$1,417	\$1,850	\$2,236	\$2,599	\$2,981	\$4,093	\$6,021	\$29,554
244 - Waste Disposal/Other	\$1,536	\$3,250	\$2,135	\$2,135	\$2,995	\$2,135	\$4,139	\$2,203	\$2,244	\$2,244	\$3,104	\$2,937	\$31,057
245 - Telecommunications - Other Service Charge	\$2,878	\$2,956	\$2,977	\$3,045	\$3,074	\$3,362	\$2,832	\$3,530	\$2,964	\$2,953	\$3,237	\$4,002	\$37,810
261 - Rent Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$5	\$0	\$0	\$0	\$10
270 - Rent Machine/Other	\$10,227	\$7,992	\$8,193	\$18,388	\$8,271	\$8,457	\$8,772	\$8,192	\$9,212	\$16,606	\$7,847	\$8,151	\$120,308
<b>OTHER OPERATING - 290</b>	<b>\$178,818</b>	<b>\$167,046</b>	<b>\$156,429</b>	<b>\$128,839</b>	<b>\$132,906</b>	<b>\$144,599</b>	<b>\$133,866</b>	<b>\$149,091</b>	<b>\$164,630</b>	<b>\$122,406</b>	<b>\$145,425</b>	<b>\$166,838</b>	<b>\$1,790,893</b>
290 - Other Operating	\$74,326	\$44,555	\$46,671	\$18,644	\$39,907	\$41,674	\$41,229	\$40,346	\$51,646	\$44,967	\$38,616	\$70,238	\$552,819
291 - Drugs Medical Supplies	\$80,273	\$94,761	\$84,402	\$87,050	\$69,959	\$80,489	\$72,167	\$84,831	\$90,492	\$56,003	\$80,734	\$77,107	\$958,268
292 - New Gen Drugs	\$16,376	\$20,201	\$17,867	\$14,866	\$14,580	\$13,949	\$11,959	\$15,617	\$14,391	\$13,461	\$18,160	\$11,704	\$183,131
293 - Payroll Contribution for Group Health Insura	\$7,843	\$7,529	\$7,489	\$8,279	\$8,460	\$8,487	\$8,511	\$8,297	\$8,101	\$7,975	\$7,915	\$7,789	\$96,675
<b>TRAVEL - 250</b>	<b>\$21,568</b>	<b>\$12,762</b>	<b>\$13,978</b>	<b>\$14,716</b>	<b>\$6,985</b>	<b>\$11,053</b>	<b>\$14,591</b>	<b>\$5,177</b>	<b>\$12,426</b>	<b>\$3,579</b>	<b>\$6,301</b>	<b>\$55</b>	<b>\$123,191</b>
251 - Travel in State	\$21,568	\$12,762	\$13,978	\$14,716	\$6,985	\$11,053	\$14,591	\$5,177	\$12,426	\$3,579	\$6,301	\$55	\$123,191
<b>RECIPIENTS - 300</b>	<b>\$37,465</b>	<b>\$60,004</b>	<b>\$40,050</b>	<b>\$62,804</b>	<b>\$57,167</b>	<b>\$52,932</b>	<b>\$42,430</b>	<b>\$54,318</b>	<b>\$48,546</b>	<b>\$38,419</b>	<b>\$82,434</b>	<b>\$31,895</b>	<b>\$608,464</b>
311 - Client Services SSLC	\$9,077	\$19,019	\$8,175	\$28,504	\$16,134	\$12,544	\$8,417	\$15,345	\$15,846	\$9,948	\$30,382	\$2,737	\$176,128
321 - Food Purchased-Wards of State - SSLC	\$28,388	\$40,985	\$31,875	\$34,300	\$41,033	\$40,388	\$34,013	\$38,973	\$32,700	\$28,471	\$52,052	\$29,158	\$432,336
<b>CAPITAL - 500</b>	<b>\$36,941</b>	<b>\$0</b>	<b>\$31,906</b>	<b>\$0</b>	<b>\$68,847</b>								
500 - Capital	\$36,941	\$0	\$31,906	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,847
<b>Total 715-El Paso State Supported Living Center</b>	<b>\$1,657,551</b>	<b>\$1,666,091</b>	<b>\$1,675,116</b>	<b>\$1,619,292</b>	<b>\$1,615,771</b>	<b>\$1,609,534</b>	<b>\$1,576,439</b>	<b>\$1,568,201</b>	<b>\$1,542,600</b>	<b>\$1,551,904</b>	<b>\$1,585,831</b>	<b>\$1,609,844</b>	<b>\$19,278,174</b>

## AY13 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 715-El Paso State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Resident Support - Laundry	\$1,920	\$1,920	\$1,920	\$1,920	\$3,199	\$2,062	\$1,920	\$1,920	\$1,920	\$1,920	\$1,982	\$1,982	\$24,585
Resident Support - Maintenance Services	\$2,152	\$3,612	\$3,041	\$1,753	\$2,781	\$4,733	\$4,115	\$6,327	\$3,072	\$3,010	\$4,449	\$4,791	\$43,836
Resident Support - Transportation	\$11,850	\$12,277	\$19,924	\$10,117	\$11,089	\$8,895	\$9,035	\$9,652	\$8,163	\$7,197	\$11,052	\$12,519	\$131,770

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	350,414	348,496	353,703	370,393	376,370	380,595	376,168	364,240	349,159	345,251	336,128	333,975	4,284,892

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	453.6	454.6	454.6	454.6	454.6	454.6	454.6	454.6	452.6	451.6	450.6	450.6	453.5
Filled-Total FTEs	466.4	470.1	470.0	470.8	465.1	456.4	436.9	428.3	409.6	408.9	404.7	401.5	440.7
Contractors	4.6	4.7	5.3	5.4	5.7	6.1	4.1	3.7	5.6	5.0	4.0	4.1	4.9
Vacancies	(17.3)	(20.2)	(20.6)	(21.5)	(16.2)	(7.8)	13.6	22.6	37.5	37.8	42.0	45.0	7.9
Vacancy Rate	1.7%	-3.8%	-4.4%	-4.5%	-4.7%	-3.6%	-1.7%	3.0%	5.0%	8.3%	8.4%	9.3%	10.0%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	3.0%	5.0%	8.4%	9.9%	11.5%	14.9%	17.4%	20.8%	26.4%	29.0%	32.2%	37.5%
Turnover Annualized	36.6%	30.2%	33.4%	29.8%	27.5%	29.7%	29.9%	31.2%	35.2%	34.8%	35.1%	37.5%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
DSP YTD	3.0%	6.1%	9.2%	9.0%	12.7%	16.8%	21.4%	25.9%	31.0%	33.9%	36.4%	41.7%
DSP Annual	36.0%	36.6%	36.6%	35.9%	30.6%	33.5%	36.7%	38.8%	41.3%	40.7%	39.8%	41.7%

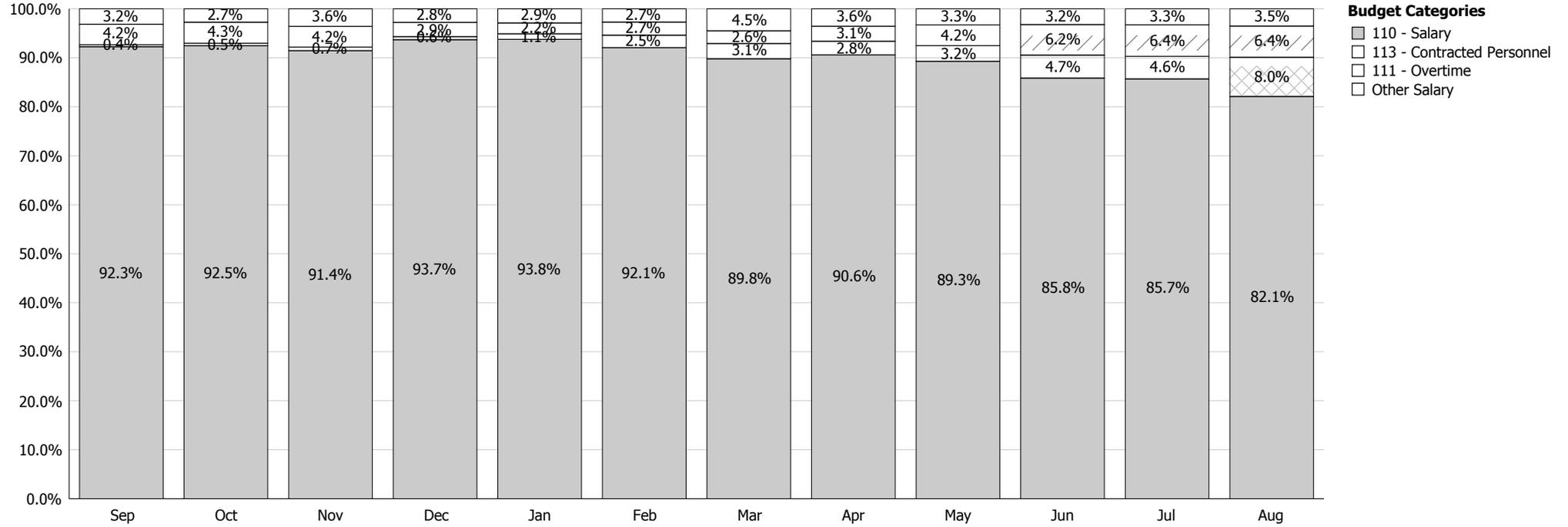
<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Enrollment	124	124	122	120	116	117	118	119	119	117	117	116	119

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$13,367.35	\$13,436.22	\$13,730.46	\$13,494.10	\$13,929.06	\$13,756.70	\$13,359.65	\$13,178.16	\$12,963.03	\$13,264.14	\$13,554.11	\$13,877.97	\$13,490.67

# AY13 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 715-El Paso State Supported Living Center,

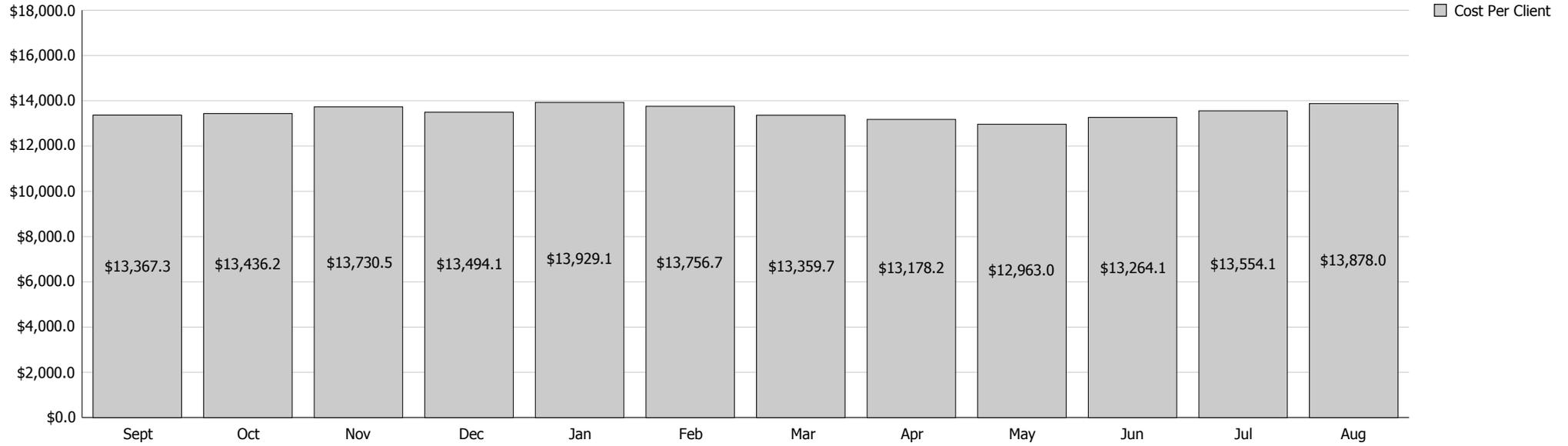
## Salary Comparison



# AY13 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 715-El Paso State Supported Living Center,

## Cost Per Client



## AY13 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 716-Lubbock State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$2,230,302</b>	<b>\$2,276,279</b>	<b>\$2,226,248</b>	<b>\$2,203,435</b>	<b>\$2,232,170</b>	<b>\$2,237,648</b>	<b>\$2,269,373</b>	<b>\$2,262,475</b>	<b>\$2,244,496</b>	<b>\$2,245,847</b>	<b>\$2,273,620</b>	<b>\$2,268,681</b>	<b>\$26,970,574</b>
110 - Salary	\$2,061,765	\$2,054,615	\$2,058,313	\$2,054,910	\$2,046,859	\$2,035,523	\$2,031,352	\$2,007,386	\$1,996,300	\$1,974,636	\$2,000,573	\$2,016,525	\$24,338,757
111 - Overtime	\$87,044	\$134,865	\$85,450	\$62,422	\$84,406	\$78,419	\$86,016	\$95,673	\$75,116	\$87,735	\$104,360	\$97,743	\$1,079,249
112 - Comp Time Pay	\$5,704	\$4,317	\$3,652	\$6,082	\$10,201	\$6,573	\$6,915	\$4,168	\$5,343	\$12,088	\$4,138	\$1,098	\$70,279
113 - Contracted Personnel	\$15,070	\$21,390	\$18,513	\$14,644	\$26,731	\$52,494	\$77,385	\$89,759	\$102,187	\$105,126	\$101,083	\$89,677	\$714,059
120 - Longevity Pay	\$47,720	\$47,480	\$47,680	\$46,940	\$47,080	\$47,180	\$47,740	\$47,500	\$47,760	\$47,180	\$47,020	\$46,520	\$567,800
121 - BRP	\$4,036	\$3,852	\$3,833	\$9,274	\$9,205	\$8,683	\$8,322	\$7,886	\$7,054	\$6,124	\$5,341	\$4,328	\$77,938
129 - Salary Other	\$8,963	\$9,760	\$8,807	\$9,163	\$7,688	\$8,776	\$11,643	\$10,103	\$10,736	\$12,958	\$11,105	\$12,790	\$122,492
<b>OVERHEAD - 200</b>	<b>\$101,680</b>	<b>\$96,864</b>	<b>\$73,315</b>	<b>\$104,378</b>	<b>\$106,987</b>	<b>\$100,056</b>	<b>\$108,544</b>	<b>\$112,397</b>	<b>\$93,820</b>	<b>\$104,757</b>	<b>\$101,736</b>	<b>\$59,981</b>	<b>\$1,164,515</b>
210 - Other Contracted Personnel	\$36,719	\$37,146	\$34,848	\$52,025	\$49,459	\$39,322	\$44,301	\$36,399	\$40,368	\$38,882	\$29,822	\$27,153	\$466,444
220 - Fuels and Lubricants	\$12,853	\$12,784	\$5,309	\$10,238	\$9,035	\$9,977	\$6,887	\$13,180	\$12,297	\$6,329	\$11,565	\$13,298	\$123,752
230 - Offices Supplies	\$52,108	\$46,934	\$33,158	\$42,115	\$48,493	\$50,757	\$57,356	\$62,818	\$41,155	\$59,546	\$60,349	\$19,530	\$574,319
<b>RENT AND UTILITIES</b>	<b>\$67,772</b>	<b>\$65,010</b>	<b>\$73,004</b>	<b>\$80,470</b>	<b>\$70,853</b>	<b>\$69,700</b>	<b>\$78,402</b>	<b>\$59,707</b>	<b>\$82,487</b>	<b>\$83,831</b>	<b>\$38,282</b>	<b>\$132,190</b>	<b>\$901,708</b>
241 - Electricity	\$29,168	\$21,691	\$25,779	\$21,553	\$17,787	\$19,226	\$18,313	\$21,244	\$33,942	\$36,886	\$0	\$78,687	\$324,276
242 - Natural Gas	\$1,506	\$5,584	\$9,345	\$15,832	\$15,245	\$13,348	\$17,005	\$0	\$4,918	\$1,678	\$997	\$1,096	\$86,554
243 - Water	\$5,541	\$4,352	\$4,515	\$4,093	\$5,446	\$5,006	\$4,650	\$5,390	\$9,458	\$8,390	\$0	\$16,301	\$73,142
244 - Waste Disposal/Other	\$7,805	\$7,300	\$7,045	\$6,918	\$7,723	\$7,652	\$7,504	\$8,088	\$10,012	\$10,319	\$5,660	\$13,282	\$99,308
245 - Telecommunications - Other Service Charge	\$4,744	\$6,490	\$4,226	\$4,713	\$4,177	\$4,347	\$10,026	\$4,667	\$4,350	\$4,329	\$4,173	\$4,540	\$60,782
261 - Rent Building	\$431	\$1,204	\$503	\$1,067	\$1,913	\$1,028	\$1,280	\$814	\$887	\$1,241	\$1,280	\$713	\$12,361
270 - Rent Machine/Other	\$18,577	\$18,389	\$21,591	\$26,294	\$18,562	\$19,093	\$19,624	\$19,504	\$18,920	\$20,988	\$26,172	\$17,571	\$245,285
<b>OTHER OPERATING - 290</b>	<b>\$319,241</b>	<b>\$317,001</b>	<b>\$250,342</b>	<b>\$251,284</b>	<b>\$322,103</b>	<b>\$256,541</b>	<b>\$315,650</b>	<b>\$335,603</b>	<b>\$244,752</b>	<b>\$297,357</b>	<b>\$332,817</b>	<b>\$450,483</b>	<b>\$3,693,174</b>
290 - Other Operating	\$131,881	\$141,770	\$91,233	\$103,085	\$105,785	\$85,854	\$174,493	\$142,985	\$100,964	\$147,227	\$172,469	\$318,851	\$1,716,597
291 - Drugs Medical Supplies	\$161,933	\$144,924	\$130,657	\$120,584	\$183,934	\$140,289	\$110,724	\$161,013	\$118,730	\$125,145	\$135,566	\$106,380	\$1,639,879
292 - New Gen Drugs	\$11,644	\$16,593	\$14,778	\$13,986	\$18,684	\$16,610	\$16,588	\$17,598	\$11,106	\$10,738	\$10,275	\$10,625	\$169,225
293 - Payroll Contribution for Group Health Insura	\$13,783	\$13,714	\$13,674	\$13,629	\$13,700	\$13,788	\$13,845	\$14,007	\$13,952	\$14,247	\$14,507	\$14,627	\$167,473
<b>TRAVEL - 250</b>	<b>\$22,452</b>	<b>\$9,975</b>	<b>\$7,417</b>	<b>\$13,088</b>	<b>\$7,191</b>	<b>\$8,504</b>	<b>\$8,583</b>	<b>\$7,501</b>	<b>\$9,254</b>	<b>\$8,084</b>	<b>\$5,754</b>	<b>\$5,267</b>	<b>\$113,070</b>
251 - Travel in State	\$22,452	\$9,975	\$7,417	\$13,088	\$7,191	\$8,504	\$8,583	\$7,501	\$9,254	\$8,084	\$5,754	\$5,267	\$113,070
<b>RECIPIENTS - 300</b>	<b>\$103,038</b>	<b>\$94,640</b>	<b>\$91,626</b>	<b>\$77,871</b>	<b>\$103,916</b>	<b>\$95,481</b>	<b>\$106,208</b>	<b>\$117,652</b>	<b>\$92,549</b>	<b>\$96,550</b>	<b>\$119,926</b>	<b>\$80,976</b>	<b>\$1,180,433</b>
311 - Client Services SSLC	\$51,595	\$49,601	\$47,666	\$41,662	\$52,806	\$50,044	\$57,033	\$70,869	\$48,408	\$45,184	\$76,148	\$20,081	\$611,097
321 - Food Purchased-Wards of State - SSLC	\$51,443	\$45,039	\$43,960	\$36,209	\$51,110	\$45,437	\$49,175	\$46,783	\$44,141	\$51,366	\$43,778	\$60,895	\$569,336
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$43,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,997</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,423</b>	<b>\$19,795</b>	<b>\$165,196</b>
500 - Capital	\$0	\$43,981	\$0	\$0	\$5,997	\$0	\$0	\$0	\$0	\$0	\$95,423	\$19,795	\$165,196
<b>Total 716-Lubbock State Supported Living Center</b>	<b>\$2,844,485</b>	<b>\$2,903,750</b>	<b>\$2,721,952</b>	<b>\$2,730,526</b>	<b>\$2,849,217</b>	<b>\$2,767,930</b>	<b>\$2,886,760</b>	<b>\$2,895,335</b>	<b>\$2,767,358</b>	<b>\$2,836,426</b>	<b>\$2,967,558</b>	<b>\$3,017,373</b>	<b>\$34,188,670</b>

## AY13 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 716-Lubbock State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Acute Care	\$13,736	\$16,159	\$19,004	\$11,230	\$13,056	\$14,183	\$13,156	\$7,616	\$14,239	\$11,496	\$10,336	\$4,573	\$148,784
Resident Support - Laundry	\$1,991	\$0	\$3,091	\$3,091	\$3,091	\$3,610	\$4,228	\$3,091	\$3,532	\$3,453	\$3,197	\$3,197	\$35,572
Resident Support - Maintenance Services	\$5,944	\$5,123	\$4,303	\$4,021	\$4,321	\$5,692	\$4,003	\$4,831	\$5,660	\$5,660	\$8,214	\$6,066	\$63,838
Resident Support - Transportation	\$36,131	\$36,530	\$31,319	\$31,567	\$34,088	\$33,736	\$35,180	\$27,086	\$33,143	\$30,192	\$38,823	\$39,614	\$407,409

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	670,693	668,565	672,416	670,526	672,679	671,837	662,010	650,399	641,182	645,521	649,962	644,747	7,920,536

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	902.4	902.4	898.4	895.4	894.4	894.4	894.4	894.4	894.4	894.4	894.4	894.4	896.2
Filled-Total FTEs	828.6	827.0	828.4	818.1	815.4	814.6	814.3	803.3	802.4	793.8	795.9	800.5	811.9
Contractors	0.0	0.0	0.0	0.5	0.8	1.1	0.5	0.8	0.6	0.0	0.9	0.9	0.5
Vacancies	73.8	75.4	70.0	76.9	78.2	78.8	79.7	90.3	91.4	100.6	97.6	93.0	83.8
Vacancy Rate	9.4%	8.2%	8.4%	7.8%	8.6%	8.7%	8.8%	8.9%	10.1%	10.2%	11.2%	10.9%	10.4%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	3.3%	5.9%	8.5%	10.9%	14.4%	18.9%	22.9%	25.3%	29.7%	33.8%	36.7%	39.6%
Turnover Annualized	39.8%	35.6%	34.0%	32.8%	34.6%	37.9%	39.3%	38.0%	39.6%	40.5%	40.0%	39.6%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
DSP YTD	5.0%	9.3%	13.9%	13.2%	22.2%	27.3%	32.0%	35.5%	40.0%	45.8%	47.9%	50.9%
DSP Annual	56.0%	55.9%	55.4%	52.6%	53.2%	54.6%	54.8%	53.3%	53.3%	54.9%	52.3%	50.9%

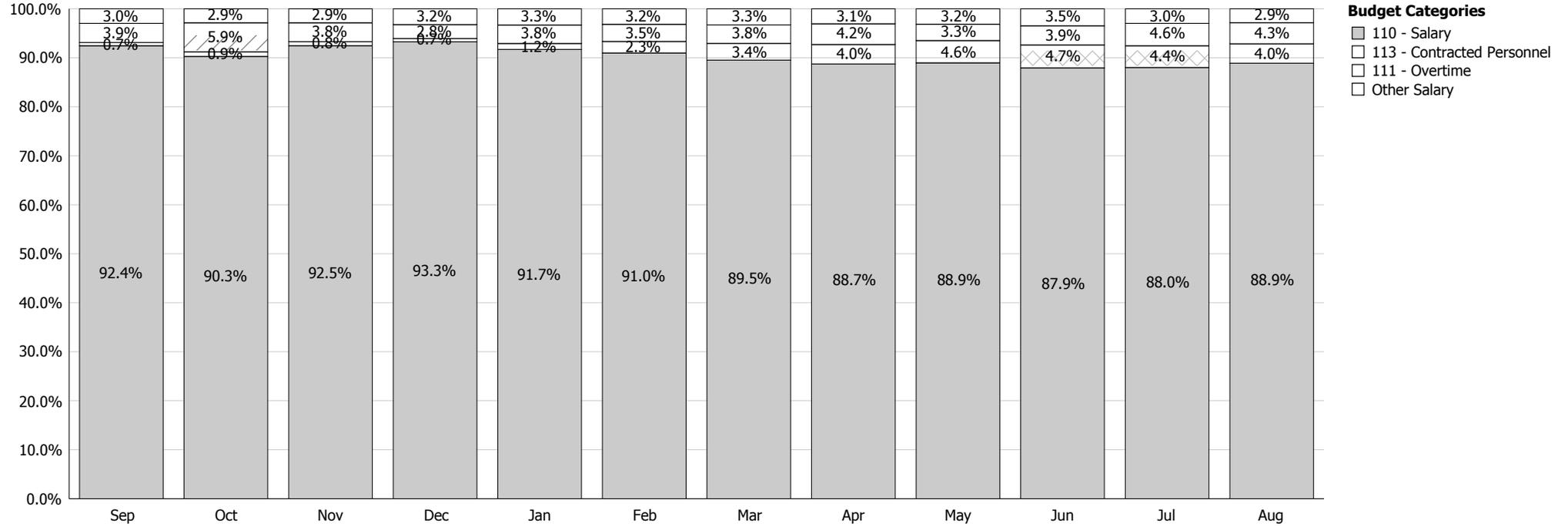
<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Enrollment	213	211	210	209	207	211	212	213	213	212	210	209	211

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$13,354.39	\$13,761.85	\$12,961.68	\$13,064.72	\$13,764.33	\$13,118.15	\$13,616.79	\$13,593.12	\$12,992.29	\$13,379.37	\$14,131.23	\$14,437.19	\$13,513.31

# AY13 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 716-Lubbock State Supported Living Center,

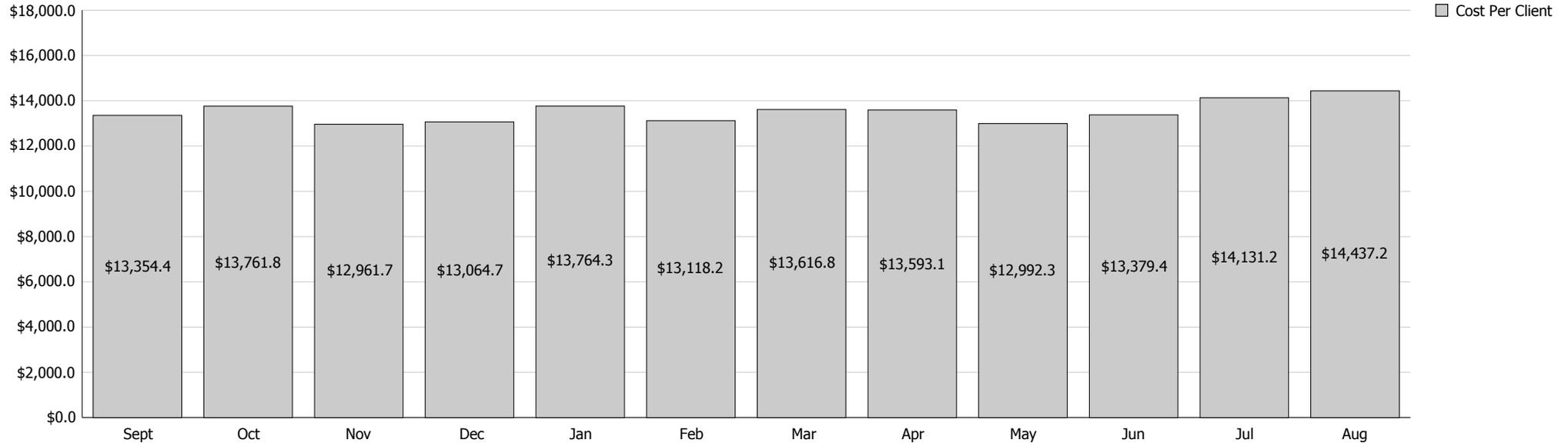
## Salary Comparison



# AY13 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 716-Lubbock State Supported Living Center,

## Cost Per Client



## AY13 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 717-Lufkin State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$3,051,294</b>	<b>\$3,011,475</b>	<b>\$2,996,156</b>	<b>\$3,043,623</b>	<b>\$3,036,637</b>	<b>\$2,991,309</b>	<b>\$2,991,916</b>	<b>\$2,985,906</b>	<b>\$3,015,415</b>	<b>\$3,008,584</b>	<b>\$3,038,881</b>	<b>\$3,012,658</b>	<b>\$36,183,854</b>
110 - Salary	\$2,646,650	\$2,625,243	\$2,627,992	\$2,658,003	\$2,609,920	\$2,617,774	\$2,642,748	\$2,650,304	\$2,667,185	\$2,638,612	\$2,694,285	\$2,681,465	\$31,760,181
111 - Overtime	\$81,161	\$69,948	\$55,512	\$53,649	\$56,266	\$48,597	\$64,027	\$48,454	\$51,057	\$66,213	\$54,343	\$56,489	\$705,716
112 - Comp Time Pay	\$24,552	\$15,742	\$16,275	\$15,073	\$11,308	\$14,651	\$11,040	\$18,085	\$23,298	\$14,270	\$15,691	\$20,265	\$200,250
113 - Contracted Personnel	\$213,633	\$213,024	\$211,367	\$223,186	\$261,111	\$214,953	\$178,474	\$172,473	\$179,658	\$199,586	\$185,699	\$166,504	\$2,419,668
120 - Longevity Pay	\$69,780	\$69,900	\$69,560	\$69,920	\$69,800	\$69,520	\$69,760	\$70,040	\$70,240	\$69,660	\$69,720	\$69,700	\$837,600
121 - BRP	\$6,203	\$5,639	\$5,354	\$15,991	\$17,567	\$16,282	\$14,607	\$13,917	\$11,647	\$9,610	\$7,465	\$6,106	\$130,388
129 - Salary Other	\$9,315	\$11,979	\$10,096	\$7,801	\$10,665	\$9,532	\$11,260	\$12,633	\$12,330	\$10,633	\$11,678	\$12,129	\$130,051
<b>OVERHEAD - 200</b>	<b>\$137,859</b>	<b>\$220,248</b>	<b>\$114,367</b>	<b>\$122,859</b>	<b>\$182,686</b>	<b>\$151,474</b>	<b>\$136,750</b>	<b>\$150,751</b>	<b>\$192,608</b>	<b>\$173,847</b>	<b>\$176,002</b>	<b>\$182,075</b>	<b>\$1,941,526</b>
210 - Other Contracted Personnel	\$85,414	\$94,764	\$72,743	\$73,038	\$94,808	\$86,521	\$80,806	\$87,761	\$119,023	\$76,201	\$71,668	\$95,916	\$1,038,663
220 - Fuels and Lubricants	\$13,231	\$19,627	\$14,796	\$13,690	\$14,027	\$9,117	\$16,584	\$14,086	\$13,668	\$17,824	\$11,656	\$19,094	\$177,400
230 - Offices Supplies	\$39,214	\$105,857	\$26,828	\$36,131	\$73,851	\$55,836	\$39,360	\$48,904	\$59,917	\$79,822	\$92,678	\$67,065	\$725,463
<b>RENT AND UTILITIES</b>	<b>\$157,371</b>	<b>\$170,751</b>	<b>\$62,794</b>	<b>\$117,966</b>	<b>\$115,698</b>	<b>\$108,189</b>	<b>\$105,915</b>	<b>\$106,180</b>	<b>\$107,095</b>	<b>\$184,640</b>	<b>\$125,654</b>	<b>\$111,132</b>	<b>\$1,473,385</b>
241 - Electricity	\$75,101	\$108,011	\$0	\$47,597	\$42,799	\$43,118	\$40,272	\$42,459	\$44,970	\$116,718	\$63,144	\$50,708	\$674,897
242 - Natural Gas	\$1,607	\$2,722	\$4,395	\$7,977	\$9,929	\$7,012	\$6,901	\$3,810	\$2,841	\$1,887	\$1,824	\$1,652	\$52,557
244 - Waste Disposal/Other	\$28,491	\$29,174	\$29,981	\$28,292	\$29,338	\$28,231	\$28,510	\$29,573	\$28,721	\$29,677	\$29,406	\$29,663	\$349,057
245 - Telecommunications - Other Service Charge	\$28,115	\$6,151	\$4,760	\$5,167	\$5,292	\$5,247	\$4,580	\$5,199	\$4,927	\$5,309	\$5,018	\$3,250	\$83,015
261 - Rent Building	\$455	\$1,949	\$814	\$1,727	\$2,126	\$1,664	\$2,073	\$1,319	\$1,436	\$2,009	\$2,073	\$1,155	\$18,800
270 - Rent Machine/Other	\$23,602	\$22,744	\$22,844	\$27,206	\$26,214	\$22,917	\$23,579	\$23,820	\$24,200	\$29,040	\$24,189	\$24,704	\$295,059
<b>OTHER OPERATING - 290</b>	<b>\$306,361</b>	<b>\$314,095</b>	<b>\$308,773</b>	<b>\$276,998</b>	<b>\$283,575</b>	<b>\$259,310</b>	<b>\$278,070</b>	<b>\$271,492</b>	<b>\$249,110</b>	<b>\$301,189</b>	<b>\$279,799</b>	<b>\$357,223</b>	<b>\$3,485,995</b>
290 - Other Operating	\$129,177	\$143,482	\$119,477	\$99,156	\$104,168	\$74,148	\$118,761	\$85,665	\$78,901	\$152,247	\$82,013	\$205,011	\$1,392,206
291 - Drugs Medical Supplies	\$134,363	\$128,891	\$146,859	\$136,557	\$134,465	\$142,687	\$117,901	\$141,222	\$123,381	\$102,201	\$150,735	\$111,286	\$1,570,548
292 - New Gen Drugs	\$24,489	\$23,687	\$24,618	\$22,819	\$26,483	\$23,442	\$22,114	\$25,369	\$27,514	\$27,107	\$27,016	\$20,636	\$295,294
293 - Payroll Contribution for Group Health Insura	\$18,332	\$18,035	\$17,819	\$18,466	\$18,459	\$19,033	\$19,294	\$19,236	\$19,314	\$19,634	\$20,035	\$20,290	\$227,947
<b>TRAVEL - 250</b>	<b>\$13,949</b>	<b>\$5,178</b>	<b>\$4,665</b>	<b>\$6,055</b>	<b>\$3,505</b>	<b>\$4,501</b>	<b>\$4,606</b>	<b>\$3,791</b>	<b>\$2,041</b>	<b>\$3,582</b>	<b>\$3,293</b>	<b>\$3,751</b>	<b>\$58,917</b>
251 - Travel in State	\$13,949	\$5,178	\$4,665	\$6,055	\$3,505	\$4,501	\$4,606	\$3,791	\$2,041	\$3,582	\$3,293	\$3,737	\$58,903
252 - Travel Out of State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14	\$14
<b>RECIPIENTS - 300</b>	<b>\$160,118</b>	<b>\$145,246</b>	<b>\$134,035</b>	<b>\$116,286</b>	<b>\$188,264</b>	<b>\$142,473</b>	<b>\$117,382</b>	<b>\$146,561</b>	<b>\$157,958</b>	<b>\$122,246</b>	<b>\$199,297</b>	<b>\$122,405</b>	<b>\$1,752,271</b>
311 - Client Services SSLC	\$47,366	\$68,574	\$47,551	\$45,290	\$82,279	\$48,123	\$33,533	\$50,064	\$64,756	\$47,514	\$85,050	\$20,478	\$640,578
321 - Food Purchased-Wards of State - SSLC	\$112,752	\$76,672	\$86,484	\$70,996	\$105,985	\$94,350	\$83,849	\$96,497	\$93,202	\$74,732	\$114,247	\$101,927	\$1,111,693
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$5,160</b>	<b>\$0</b>	<b>\$7,090</b>	<b>\$0</b>	<b>\$15,120</b>	<b>\$27,370</b>						
500 - Capital	\$0	\$5,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,090	\$0	\$15,120	\$27,370
<b>Total 717-Lufkin State Supported Living Center</b>	<b>\$3,826,952</b>	<b>\$3,872,153</b>	<b>\$3,620,790</b>	<b>\$3,683,787</b>	<b>\$3,810,365</b>	<b>\$3,657,256</b>	<b>\$3,634,639</b>	<b>\$3,664,681</b>	<b>\$3,724,227</b>	<b>\$3,801,178</b>	<b>\$3,822,926</b>	<b>\$3,804,364</b>	<b>\$44,923,318</b>

## AY13 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 717-Lufkin State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Acute Care	\$92,743	\$81,482	\$84,019	\$76,998	\$65,067	\$71,730	\$62,763	\$68,428	\$75,941	\$59,503	\$61,067	\$66,928	\$866,669
Resident Support - Laundry	\$3,302	\$3,302	\$3,302	\$3,302	\$3,302	\$3,302	\$3,302	\$3,302	\$3,302	\$3,302	\$3,414	\$3,414	\$39,848
Resident Support - Maintenance Services	\$12,432	\$8,571	\$7,540	\$7,396	\$7,464	\$7,214	\$9,268	\$7,557	\$7,617	\$8,970	\$8,377	\$12,583	\$104,989
Resident Support - Transportation	\$23,936	\$26,122	\$24,983	\$26,960	\$21,816	\$16,946	\$26,343	\$23,573	\$22,740	\$31,993	\$22,219	\$33,171	\$300,802

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	878,455	882,360	876,094	894,199	885,182	898,219	899,727	898,147	890,272	897,601	901,767	904,642	10,706,663

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	1,177.7	1,175.7	1,175.7	1,171.7	1,171.7	1,171.7	1,171.7	1,171.7	1,171.7	1,172.7	1,172.7	1,172.7	1,173.1
Filled-Total FTEs	1,105.9	1,093.4	1,092.2	1,104.8	1,087.3	1,090.4	1,092.8	1,100.6	1,107.1	1,095.8	1,111.5	1,103.5	1,098.8
Contractors	10.3	7.9	8.7	11.5	10.3	10.8	9.7	9.4	11.4	13.3	11.3	13.5	10.7
Vacancies	61.5	74.4	74.7	55.3	74.1	70.5	69.2	61.7	53.1	63.5	49.9	55.7	63.6
Vacancy Rate	5.4%	5.2%	6.3%	6.4%	4.7%	6.3%	6.0%	5.9%	5.3%	4.5%	5.4%	4.3%	4.7%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	3.3%	7.5%	9.3%	12.2%	15.0%	17.8%	19.8%	22.5%	26.5%	29.3%	32.6%	35.7%
Turnover Annualized	39.5%	45.2%	37.3%	36.5%	35.9%	35.7%	34.0%	33.8%	35.3%	35.2%	35.5%	35.7%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
DSP YTD	4.0%	11.1%	13.8%	13.2%	21.0%	25.3%	28.8%	33.6%	38.6%	42.6%	46.6%	50.1%
DSP Annual	53.0%	66.7%	55.2%	52.9%	50.4%	50.6%	49.4%	50.4%	51.5%	51.1%	50.9%	50.1%

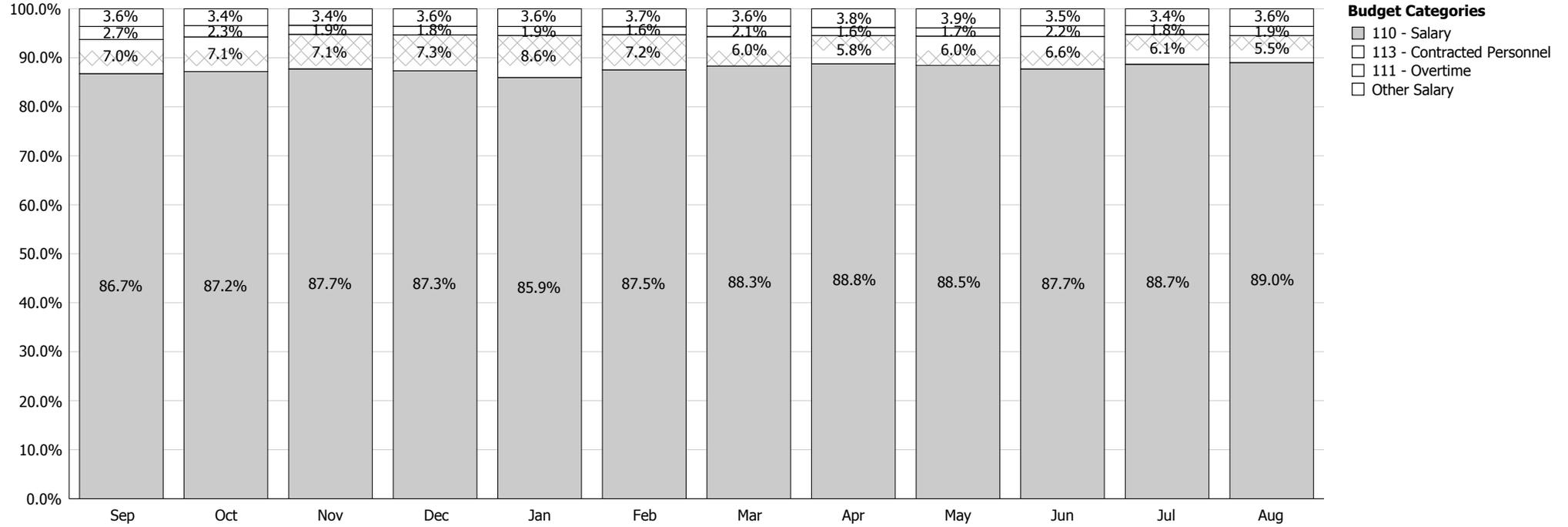
<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Enrollment	359	359	358	356	356	353	351	351	351	349	345	341	352

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$10,660.03	\$10,785.94	\$10,113.94	\$10,347.72	\$10,703.27	\$10,360.50	\$10,355.10	\$10,440.69	\$10,610.33	\$10,891.63	\$11,080.94	\$11,156.49	\$10,622.68

# AY13 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 717-Lufkin State Supported Living Center,

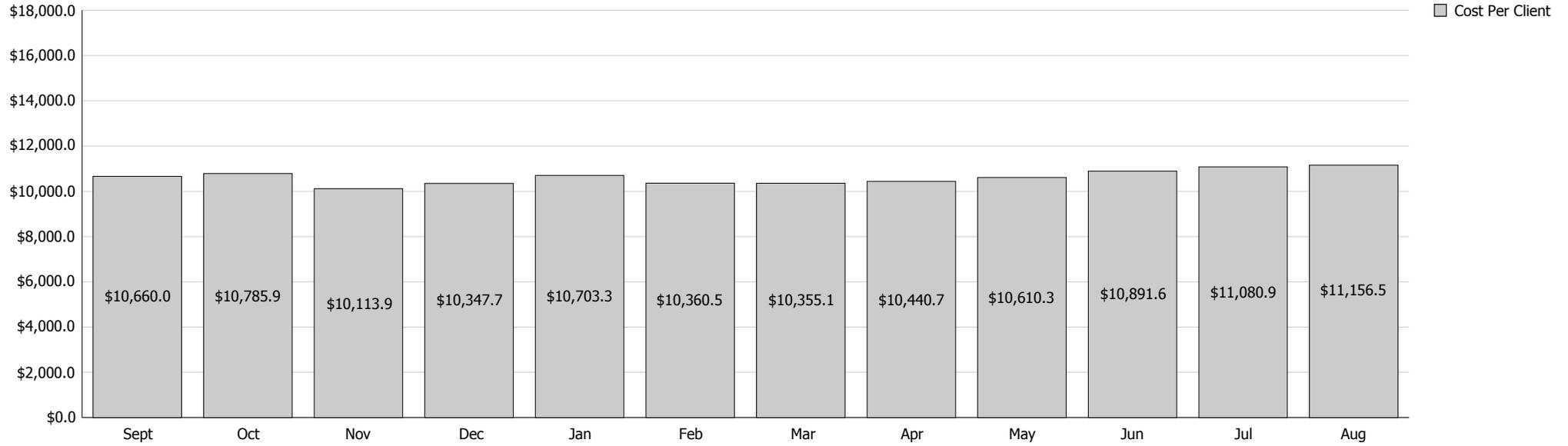
## Salary Comparison



# AY13 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 717-Lufkin State Supported Living Center,

## Cost Per Client



## AY13 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 718-Mexia State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$4,258,946</b>	<b>\$4,483,153</b>	<b>\$4,403,874</b>	<b>\$4,345,750</b>	<b>\$4,386,499</b>	<b>\$4,312,785</b>	<b>\$4,338,524</b>	<b>\$4,437,273</b>	<b>\$4,404,224</b>	<b>\$4,400,032</b>	<b>\$4,500,835</b>	<b>\$4,413,250</b>	<b>\$52,685,145</b>
110 - Salary	\$3,595,954	\$3,587,990	\$3,593,825	\$3,597,018	\$3,616,920	\$3,619,710	\$3,611,451	\$3,607,319	\$3,643,528	\$3,624,979	\$3,637,354	\$3,622,995	\$43,359,043
111 - Overtime	\$179,180	\$335,572	\$257,081	\$155,978	\$138,315	\$108,356	\$119,308	\$172,818	\$119,499	\$111,098	\$243,898	\$175,658	\$2,116,761
112 - Comp Time Pay	\$3,502	\$5,785	\$4,703	\$7,618	\$6,224	\$3,607	\$7,765	\$4,575	\$4,287	\$3,943	\$7,985	\$9,315	\$69,309
113 - Contracted Personnel	\$338,900	\$400,804	\$404,525	\$422,046	\$459,750	\$416,191	\$435,943	\$488,395	\$479,740	\$507,208	\$456,648	\$461,988	\$5,272,138
120 - Longevity Pay	\$114,260	\$114,800	\$114,380	\$115,380	\$115,800	\$116,900	\$117,420	\$116,980	\$116,880	\$116,540	\$115,920	\$115,100	\$1,390,360
121 - BRP	\$7,690	\$7,731	\$7,726	\$23,300	\$26,424	\$25,281	\$22,728	\$20,335	\$16,948	\$12,831	\$9,698	\$7,953	\$188,645
129 - Salary Other	\$19,460	\$30,471	\$21,634	\$24,410	\$23,066	\$22,740	\$23,909	\$26,851	\$23,342	\$23,433	\$29,332	\$20,241	\$288,889
<b>OVERHEAD - 200</b>	<b>\$194,908</b>	<b>\$214,525</b>	<b>\$141,515</b>	<b>\$124,770</b>	<b>\$146,262</b>	<b>\$204,800</b>	<b>\$174,705</b>	<b>\$205,923</b>	<b>\$162,761</b>	<b>\$180,620</b>	<b>\$157,677</b>	<b>\$111,254</b>	<b>\$2,019,720</b>
210 - Other Contracted Personnel	\$56,465	\$65,546	\$55,034	\$38,302	\$61,128	\$99,673	\$75,007	\$78,320	\$85,641	\$93,914	\$50,360	\$60,675	\$820,065
220 - Fuels and Lubricants	\$39,395	\$37,966	\$23,235	\$12,819	\$25,503	\$27,481	\$27,749	\$28,956	\$13,365	\$1,520	\$40,160	\$24,445	\$302,594
230 - Offices Supplies	\$99,048	\$111,013	\$63,246	\$73,649	\$59,631	\$77,646	\$71,949	\$98,647	\$63,755	\$85,186	\$67,157	\$26,134	\$897,061
<b>RENT AND UTILITIES</b>	<b>\$206,443</b>	<b>\$142,051</b>	<b>\$128,250</b>	<b>\$146,575</b>	<b>\$140,506</b>	<b>\$134,683</b>	<b>\$61,177</b>	<b>\$129,918</b>	<b>\$143,094</b>	<b>\$163,849</b>	<b>\$56,170</b>	<b>\$271,388</b>	<b>\$1,724,104</b>
241 - Electricity	\$100,939	\$78,692	\$67,482	\$69,890	\$63,938	\$61,064	\$169	\$63,839	\$79,218	\$102,207	\$786	\$220,081	\$908,305
242 - Natural Gas	\$4,931	\$7,420	\$10,791	\$20,149	\$23,143	\$21,551	\$9,825	\$12,503	\$9,015	\$5,687	\$5,528	\$4,975	\$135,518
243 - Water	\$7,472	\$8,880	\$4,652	\$8,080	\$9,597	\$6,690	\$6,660	\$8,854	\$7,537	\$7,674	\$10,325	\$11,307	\$97,728
244 - Waste Disposal/Other	\$7,410	\$7,275	\$7,276	\$7,234	\$6,505	\$7,277	\$8,042	\$7,278	\$12,670	\$7,314	\$7,315	\$55	\$85,651
245 - Telecommunications - Other Service Charge	\$54,158	\$9,147	\$9,052	\$6,971	\$7,948	\$9,764	\$6,878	\$9,418	\$6,603	\$4,123	\$5,773	\$6,372	\$136,207
261 - Rent Building	\$617	\$2,643	\$1,104	\$2,343	\$2,883	\$2,257	\$2,812	\$1,788	\$1,948	\$2,725	\$2,811	\$1,566	\$25,497
270 - Rent Machine/Other	\$30,916	\$27,994	\$27,893	\$31,908	\$26,492	\$26,080	\$26,791	\$26,238	\$26,103	\$34,119	\$23,632	\$27,032	\$335,198
<b>OTHER OPERATING - 290</b>	<b>\$527,692</b>	<b>\$534,476</b>	<b>\$427,739</b>	<b>\$350,202</b>	<b>\$481,026</b>	<b>\$435,659</b>	<b>\$371,238</b>	<b>\$403,120</b>	<b>\$393,820</b>	<b>\$418,271</b>	<b>\$344,804</b>	<b>\$381,265</b>	<b>\$5,069,312</b>
290 - Other Operating	\$290,210	\$311,772	\$234,452	\$158,137	\$281,398	\$202,927	\$184,137	\$223,888	\$165,959	\$245,421	\$151,766	\$238,992	\$2,689,059
291 - Drugs Medical Supplies	\$125,401	\$96,232	\$92,154	\$96,962	\$89,322	\$137,157	\$85,993	\$78,469	\$139,051	\$95,990	\$101,301	\$59,930	\$1,197,962
292 - New Gen Drugs	\$84,922	\$99,622	\$75,249	\$68,835	\$84,090	\$68,819	\$74,114	\$73,064	\$61,552	\$49,373	\$63,748	\$53,971	\$857,359
293 - Payroll Contribution for Group Health Insura	\$27,159	\$26,850	\$25,884	\$26,268	\$26,216	\$26,756	\$26,994	\$27,699	\$27,258	\$27,487	\$27,989	\$28,372	\$324,932
<b>TRAVEL - 250</b>	<b>\$14,053</b>	<b>\$11,633</b>	<b>\$11,226</b>	<b>\$10,175</b>	<b>\$3,898</b>	<b>\$6,264</b>	<b>\$5,641</b>	<b>\$7,015</b>	<b>\$5,446</b>	<b>\$4,068</b>	<b>\$6,087</b>	<b>\$1,574</b>	<b>\$87,080</b>
251 - Travel in State	\$14,053	\$11,633	\$11,226	\$10,175	\$3,898	\$6,264	\$5,641	\$7,015	\$5,446	\$4,068	\$6,087	\$1,574	\$87,080
<b>RECIPIENTS - 300</b>	<b>\$180,957</b>	<b>\$192,534</b>	<b>\$158,459</b>	<b>\$118,198</b>	<b>\$171,208</b>	<b>\$175,107</b>	<b>\$134,598</b>	<b>\$226,402</b>	<b>\$115,413</b>	<b>\$163,740</b>	<b>\$134,389</b>	<b>\$166,084</b>	<b>\$1,937,089</b>
311 - Client Services SSLC	\$41,566	\$62,244	\$50,586	\$37,551	\$50,305	\$48,270	\$41,667	\$49,561	\$44,699	\$56,394	\$40,296	\$31,262	\$554,401
321 - Food Purchased-Wards of State - SSLC	\$139,391	\$130,290	\$107,873	\$80,647	\$120,903	\$126,837	\$92,931	\$176,841	\$70,714	\$107,346	\$94,093	\$134,822	\$1,382,688
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,597</b>	<b>\$27,300</b>	<b>\$981</b>	<b>\$12,000</b>	<b>\$11,556</b>	<b>\$56,205</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$159,639</b>
500 - Capital	\$0	\$0	\$0	\$21,597	\$27,300	\$981	\$12,000	\$11,556	\$56,205	\$0	\$30,000	\$0	\$159,639
<b>Total 718-Mexia State Supported Living Center</b>	<b>\$5,382,999</b>	<b>\$5,578,372</b>	<b>\$5,271,063</b>	<b>\$5,117,267</b>	<b>\$5,356,699</b>	<b>\$5,270,279</b>	<b>\$5,097,883</b>	<b>\$5,421,207</b>	<b>\$5,280,963</b>	<b>\$5,330,580</b>	<b>\$5,229,962</b>	<b>\$5,344,815</b>	<b>\$63,682,089</b>

## AY13 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 718-Mexia State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Acute Care	\$332	\$149	\$0	\$0	\$0	\$0	\$0	\$0	\$236	\$551	\$0	\$552	\$1,820
Resident Support - Laundry	\$96,245	\$87,824	\$95,255	\$81,931	\$79,571	\$88,540	\$70,019	\$88,734	\$75,854	\$73,876	\$84,321	\$94,761	\$1,016,931
Resident Support - Maintenance Services	\$23,126	\$26,486	\$23,544	\$43,290	\$23,026	\$22,174	\$21,047	\$21,391	\$20,768	\$20,620	\$19,723	\$18,706	\$283,901
Resident Support - Transportation	\$93,958	\$91,851	\$69,670	\$56,423	\$60,712	\$80,409	\$85,280	\$76,747	\$60,439	\$49,762	\$87,670	\$69,194	\$882,115

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	1,212,651	1,230,097	1,218,293	1,216,828	1,201,061	1,235,285	1,241,454	1,242,064	1,237,388	1,253,803	1,266,072	1,257,064	14,812,061

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	1,675.1	1,675.1	1,675.1	1,675.1	1,674.1	1,674.1	1,674.1	1,674.1	1,674.1	1,674.1	1,674.1	1,647.1	1,672.2
Filled-Total FTEs	1,492.1	1,498.0	1,505.4	1,502.7	1,512.1	1,513.6	1,509.5	1,507.3	1,522.9	1,517.0	1,500.0	1,478.7	1,505.0
Contractors	29.0	30.0	28.9	24.0	25.0	25.2	30.0	35.2	37.6	41.2	36.1	39.0	31.8
Vacancies	153.9	147.1	140.8	148.3	136.9	135.3	134.5	131.5	113.6	116.0	137.9	129.4	135.4
Vacancy Rate	8.1%	9.2%	8.8%	8.4%	8.9%	8.2%	8.1%	8.0%	7.9%	6.8%	6.9%	8.2%	7.9%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	1.6%	4.2%	6.0%	7.3%	9.2%	11.0%	13.2%	14.3%	16.8%	18.8%	21.3%	23.4%
Turnover Annualized	19.4%	24.9%	23.9%	21.8%	22.2%	21.9%	22.6%	21.4%	22.4%	22.6%	23.2%	23.4%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
DSP YTD	2.0%	4.2%	6.3%	5.7%	9.7%	11.4%	14.7%	15.9%	18.4%	20.3%	22.0%	23.7%
DSP Annual	19.0%	25.0%	25.4%	23.0%	23.2%	22.9%	25.2%	23.9%	24.5%	24.4%	24.0%	23.7%

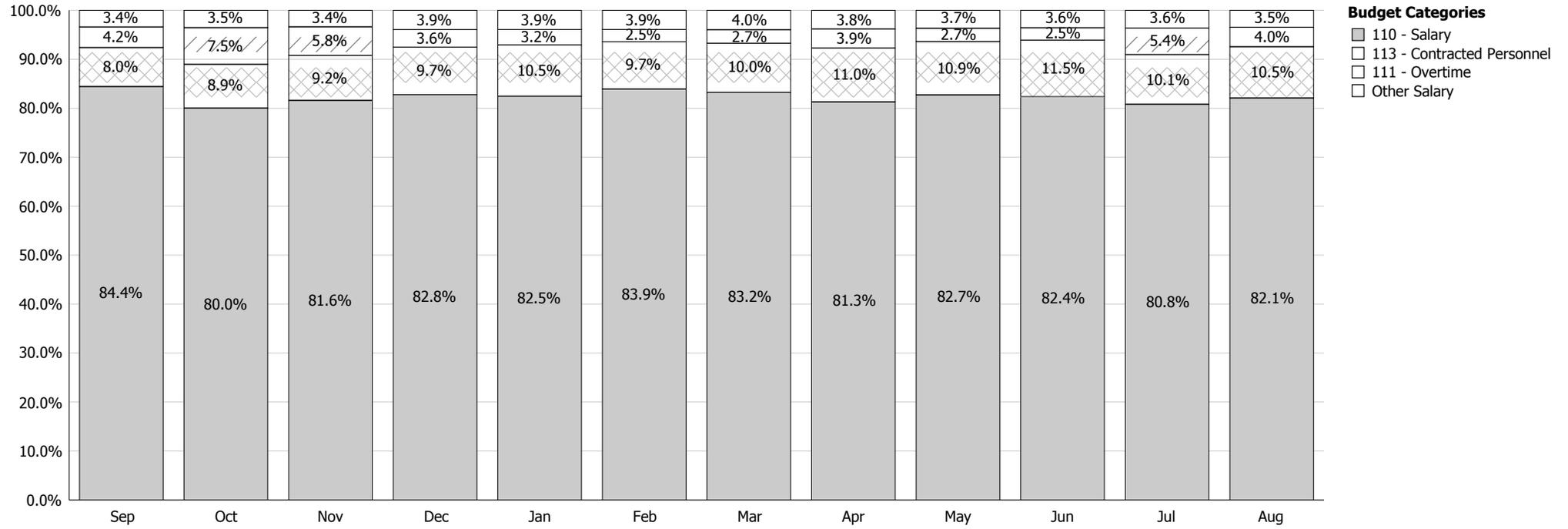
<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Enrollment	362	356	352	347	347	349	348	339	328	326	323	321	342

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$14,870.16	\$15,669.58	\$14,974.61	\$14,747.17	\$15,437.17	\$15,101.09	\$14,649.09	\$15,991.76	\$16,100.50	\$16,351.47	\$16,191.83	\$16,650.51	\$15,539.80

# AY13 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 718-Mexia State Supported Living Center,

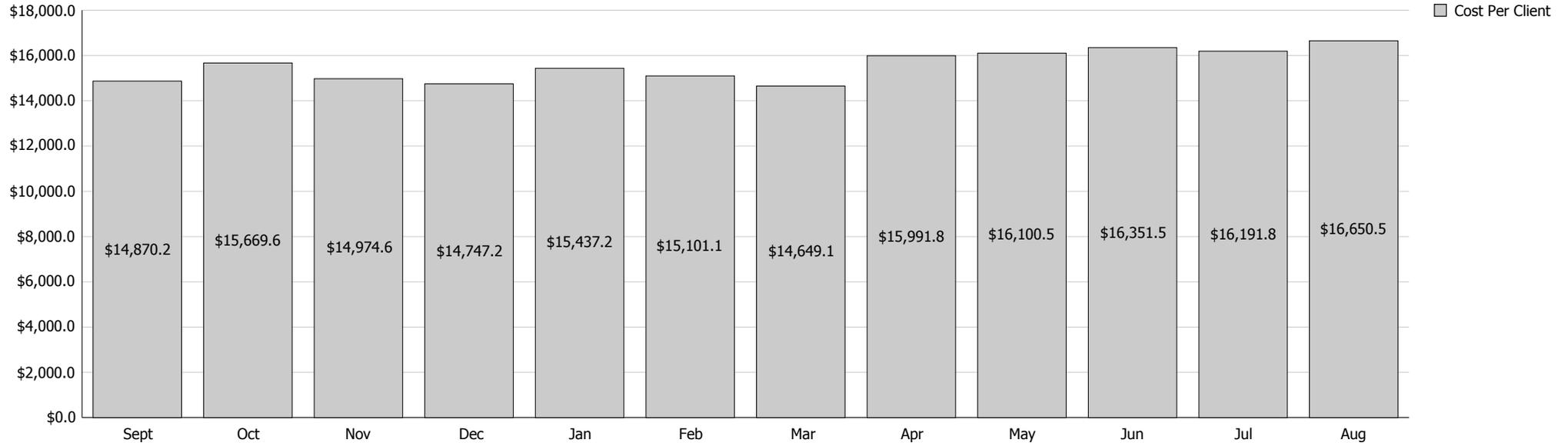
## Salary Comparison



# AY13 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 718-Mexia State Supported Living Center,

## Cost Per Client



## AY13 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 719-Richmond State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$3,603,938</b>	<b>\$3,685,521</b>	<b>\$3,656,278</b>	<b>\$3,610,567</b>	<b>\$3,675,163</b>	<b>\$3,601,047</b>	<b>\$3,614,928</b>	<b>\$3,565,469</b>	<b>\$3,561,262</b>	<b>\$3,525,297</b>	<b>\$3,536,496</b>	<b>\$3,565,564</b>	<b>\$43,201,530</b>
110 - Salary	\$3,309,224	\$3,322,976	\$3,301,856	\$3,319,069	\$3,334,159	\$3,308,849	\$3,290,220	\$3,255,005	\$3,275,241	\$3,268,236	\$3,260,480	\$3,301,944	\$39,547,259
111 - Overtime	\$52,963	\$79,736	\$85,985	\$54,812	\$63,013	\$39,636	\$47,036	\$48,386	\$55,685	\$45,479	\$59,404	\$47,745	\$679,880
112 - Comp Time Pay	\$743	\$1,186	\$4,063	\$0	\$16,567	\$291	\$292	\$4,672	\$1,536	\$2,410	\$484	\$1,918	\$34,162
113 - Contracted Personnel	\$112,174	\$149,918	\$121,278	\$106,096	\$111,815	\$103,405	\$116,727	\$110,882	\$86,473	\$69,523	\$80,467	\$85,377	\$1,254,135
120 - Longevity Pay	\$107,680	\$108,000	\$108,020	\$108,880	\$108,560	\$108,400	\$107,620	\$107,880	\$107,940	\$107,860	\$107,780	\$105,960	\$1,294,580
121 - BRP	\$4,939	\$4,401	\$4,266	\$21,136	\$26,596	\$24,451	\$21,930	\$21,241	\$17,322	\$13,395	\$8,759	\$4,965	\$173,401
129 - Salary Other	\$16,215	\$19,304	\$30,810	\$574	\$14,453	\$16,015	\$31,103	\$17,403	\$17,065	\$18,394	\$19,122	\$17,655	\$218,113
<b>OVERHEAD - 200</b>	<b>\$107,400</b>	<b>\$183,206</b>	<b>\$143,517</b>	<b>\$120,460</b>	<b>\$142,958</b>	<b>\$149,236</b>	<b>\$112,226</b>	<b>\$127,881</b>	<b>\$210,567</b>	<b>\$90,390</b>	<b>\$144,947</b>	<b>\$66,283</b>	<b>\$1,599,071</b>
210 - Other Contracted Personnel	\$41,438	\$46,885	\$84,568	\$35,750	\$61,374	\$48,170	\$48,153	\$50,342	\$100,839	\$51,177	\$54,402	\$73,524	\$696,622
220 - Fuels and Lubricants	\$9,304	\$14,337	\$12,064	\$10,487	\$10,097	\$11,615	\$14,768	\$16,633	\$13,662	\$12,724	\$12,909	\$12,814	\$151,414
230 - Offices Supplies	\$56,658	\$121,984	\$46,885	\$74,223	\$71,487	\$89,451	\$49,305	\$60,906	\$96,066	\$26,489	\$77,636	(\$20,055)	\$751,035
<b>RENT AND UTILITIES</b>	<b>\$174,809</b>	<b>\$144,014</b>	<b>\$134,536</b>	<b>\$135,312</b>	<b>\$143,045</b>	<b>\$125,846</b>	<b>\$137,262</b>	<b>\$144,535</b>	<b>\$160,273</b>	<b>\$160,039</b>	<b>\$177,974</b>	<b>\$138,807</b>	<b>\$1,776,452</b>
241 - Electricity	\$69,920	\$69,556	\$60,581	\$53,210	\$56,581	\$48,842	\$56,207	\$64,619	\$70,180	\$79,768	\$81,337	\$57,906	\$768,707
242 - Natural Gas	\$5,759	\$7,158	\$9,186	\$15,864	\$17,070	\$8,594	\$11,465	\$10,718	\$8,676	\$6,802	\$6,205	\$5,936	\$113,433
243 - Water	\$9,020	\$9,865	\$7,509	\$6,115	\$8,283	\$7,544	\$8,928	\$9,133	\$14,992	\$10,903	\$20,008	\$12,068	\$124,368
244 - Waste Disposal/Other	\$16,874	\$15,693	\$14,707	\$12,904	\$16,946	\$13,619	\$16,638	\$17,204	\$21,984	\$17,731	\$27,942	\$23,522	\$215,764
245 - Telecommunications - Other Service Charge	\$38,251	\$6,349	\$6,964	\$6,793	\$6,552	\$8,038	\$6,728	\$6,371	\$8,697	\$6,653	\$6,687	\$6,380	\$114,463
261 - Rent Building	\$691	\$2,959	\$1,236	\$4,896	\$3,228	\$2,527	\$3,798	\$2,002	\$2,181	\$3,701	\$3,147	\$1,754	\$32,120
270 - Rent Machine/Other	\$34,294	\$32,434	\$34,353	\$35,530	\$34,385	\$36,682	\$33,498	\$34,488	\$33,563	\$34,481	\$32,648	\$31,241	\$407,597
<b>OTHER OPERATING - 290</b>	<b>\$489,054</b>	<b>\$348,234</b>	<b>\$322,571</b>	<b>\$301,452</b>	<b>\$395,384</b>	<b>\$296,079</b>	<b>\$347,012</b>	<b>\$370,311</b>	<b>\$389,963</b>	<b>\$372,931</b>	<b>\$345,696</b>	<b>\$413,853</b>	<b>\$4,392,540</b>
290 - Other Operating	\$296,875	\$128,943	\$126,497	\$93,283	\$178,337	\$126,134	\$173,896	\$133,729	\$155,860	\$209,900	\$116,055	\$106,993	\$1,846,502
291 - Drugs Medical Supplies	\$134,387	\$156,663	\$138,101	\$149,124	\$154,195	\$115,432	\$115,773	\$175,232	\$173,242	\$101,367	\$170,311	\$248,502	\$1,832,329
292 - New Gen Drugs	\$30,311	\$35,689	\$31,336	\$32,152	\$35,941	\$27,532	\$30,269	\$34,038	\$33,988	\$34,614	\$32,434	\$31,048	\$389,352
293 - Payroll Contribution for Group Health Insura	\$27,481	\$26,939	\$26,637	\$26,893	\$26,911	\$26,981	\$27,074	\$27,312	\$26,873	\$27,050	\$26,896	\$27,310	\$324,357
<b>TRAVEL - 250</b>	<b>\$26,543</b>	<b>\$13,785</b>	<b>\$6,071</b>	<b>\$9,476</b>	<b>\$3,999</b>	<b>\$8,644</b>	<b>\$7,490</b>	<b>\$2,408</b>	<b>\$7,221</b>	<b>\$2,820</b>	<b>\$3,309</b>	<b>\$1,954</b>	<b>\$93,720</b>
251 - Travel in State	\$15,376	\$13,785	\$6,071	\$9,476	\$3,999	\$8,644	\$7,490	\$2,408	\$7,221	\$2,820	\$3,309	\$1,954	\$82,553
252 - Travel Out of State	\$11,167	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,167
<b>RECIPIENTS - 300</b>	<b>\$167,521</b>	<b>\$187,105</b>	<b>\$144,262</b>	<b>\$114,931</b>	<b>\$186,943</b>	<b>\$140,278</b>	<b>\$138,863</b>	<b>\$168,405</b>	<b>\$178,376</b>	<b>\$143,494</b>	<b>\$156,551</b>	<b>\$145,785</b>	<b>\$1,872,514</b>
311 - Client Services SSLC	\$60,278	\$84,764	\$63,092	\$56,132	\$76,035	\$54,259	\$63,587	\$62,094	\$74,807	\$53,407	\$61,684	\$35,767	\$745,906
321 - Food Purchased-Wards of State - SSLC	\$107,243	\$102,341	\$81,170	\$58,799	\$110,908	\$86,019	\$75,276	\$106,311	\$103,569	\$90,087	\$94,867	\$110,018	\$1,126,608

## AY13 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 719-Richmond State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>CAPITAL - 500</b>	<b>\$13,399</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,700</b>	<b>\$0</b>	<b>\$8,820</b>	<b>\$0</b>	<b>\$9,500</b>	<b>\$0</b>	<b>\$4,870</b>	<b>\$21,366</b>	<b>\$63,655</b>
500 - Capital	\$13,399	\$0	\$0	\$0	\$5,700	\$0	\$8,820	\$0	\$9,500	\$0	\$4,870	\$21,366	\$63,655
<b>Total 719-Richmond State Supported Living Center</b>	<b>\$4,582,664</b>	<b>\$4,561,865</b>	<b>\$4,407,235</b>	<b>\$4,292,198</b>	<b>\$4,553,192</b>	<b>\$4,321,130</b>	<b>\$4,366,601</b>	<b>\$4,379,009</b>	<b>\$4,517,162</b>	<b>\$4,294,971</b>	<b>\$4,369,843</b>	<b>\$4,353,612</b>	<b>\$52,999,482</b>

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$104,479	\$103,796	\$101,949	\$101,849	\$98,351	\$97,742	\$101,232	\$97,282	\$98,373	\$95,860	\$92,220	\$48,625	\$1,141,758
Resident Support - Laundry	\$58,103	\$87,657	\$120,917	\$50,500	\$75,047	\$74,240	\$68,306	\$68,689	\$72,378	\$60,936	\$69,334	\$82,401	\$888,508
Resident Support - Maintenance Services	\$27,352	\$23,675	\$20,096	\$20,913	\$22,251	\$22,122	\$22,943	\$22,053	\$21,697	\$20,592	\$20,328	\$23,118	\$267,140
Resident Support - Transportation	\$39,086	\$26,557	\$23,278	\$19,320	\$32,628	\$22,252	\$26,485	\$32,426	\$32,364	\$20,688	\$21,622	\$20,545	\$317,251

Employee Benefits	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Employee Benefits	1,101,903	1,101,494	1,099,465	1,104,718	1,111,104	1,103,584	1,098,568	1,096,838	1,086,976	1,085,346	1,076,197	1,084,191	13,150,383

Total State FTEs	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Total Adjusted Budgeted FTE	1,361.0	1,360.0	1,357.0	1,356.0	1,356.0	1,356.0	1,356.0	1,356.0	1,356.5	1,356.5	1,356.5	1,356.5	1,357.0
Filled-Total FTEs	1,294.0	1,296.1	1,292.2	1,292.8	1,295.8	1,292.5	1,282.7	1,274.6	1,273.1	1,273.9	1,271.8	1,282.8	1,285.2
Contractors	0.5	0.4	0.4	0.3	0.2	0.2	0.3	0.2	0.3	1.2	4.1	3.8	1.0
Vacancies	66.5	63.5	64.4	62.9	60.0	63.3	73.0	81.2	83.1	81.4	80.6	69.9	70.8
Vacancy Rate	5.2%	4.9%	4.7%	4.7%	4.6%	4.4%	4.7%	5.4%	6.0%	6.1%	6.0%	5.9%	5.2%

Turnover	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Turnover YTD	1.3%	3.1%	4.6%	6.0%	7.8%	9.6%	11.5%	12.6%	15.4%	17.6%	19.7%	21.3%
Turnover Annualized	15.9%	18.5%	18.3%	18.0%	18.7%	19.2%	19.7%	18.8%	20.6%	21.2%	21.5%	21.3%

Selected Positions	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
DSP YTD	2.0%	3.2%	4.5%	4.9%	8.0%	9.7%	11.5%	13.6%	15.4%	18.0%	20.3%	22.7%
DSP Annual	19.0%	19.2%	18.2%	19.6%	19.2%	19.3%	19.6%	20.4%	20.6%	21.6%	22.2%	22.7%

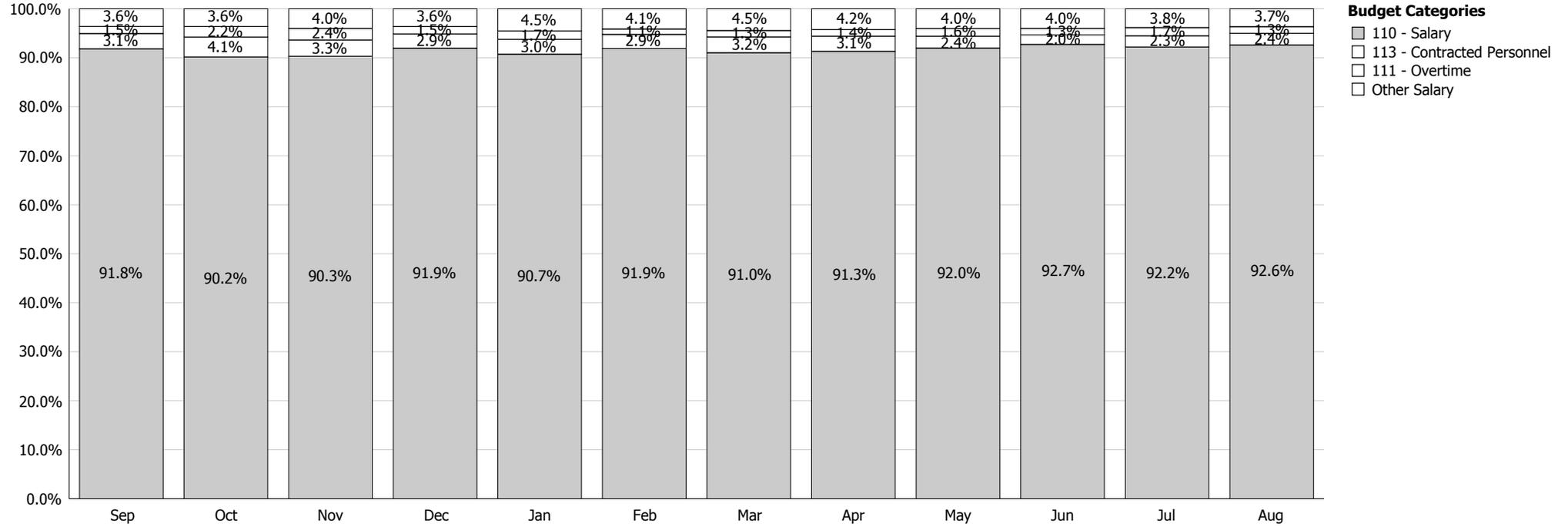
Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Enrollment	348	346	344	341	341	341	342	344	341	342	340	339	342

Cost Per Client	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Cost Per Client	\$13,168.57	\$13,184.58	\$12,811.73	\$12,587.09	\$13,352.47	\$12,671.94	\$12,767.84	\$12,729.68	\$13,246.81	\$12,558.39	\$12,852.48	\$12,842.51	\$12,898.39

# AY13 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 719-Richmond State Supported Living Center,

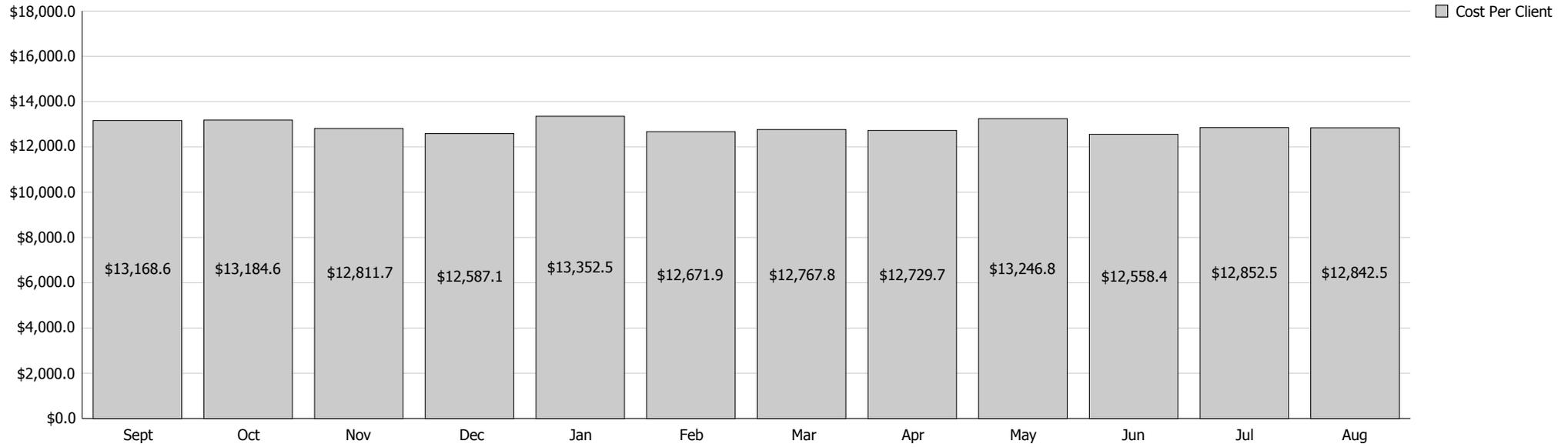
## Salary Comparison



# AY13 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 719-Richmond State Supported Living Center,

## Cost Per Client



## AY13 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 720-Rio Grande State Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>RENT AND UTILITIES</b>	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$504
270 - Rent Machine/Other	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$504
<b>RECIPIENTS - 300</b>	\$1,154,486	\$1,042,422	\$993,519	\$1,209,414	\$1,001,757	\$936,224	\$895,993	\$907,657	\$1,076,733	\$984,688	\$928,242	\$1,055,796	\$12,186,931
311 - Client Services SSLC	\$1,154,486	\$1,042,422	\$993,519	\$1,209,414	\$1,001,757	\$936,224	\$895,993	\$907,657	\$1,076,733	\$984,688	\$928,242	\$1,055,796	\$12,186,931
<b>Total 720-Rio Grande State Center</b>	\$1,154,528	\$1,042,464	\$993,561	\$1,209,456	\$1,001,799	\$936,266	\$896,035	\$907,699	\$1,076,775	\$984,730	\$928,284	\$1,055,838	\$12,187,435

No Data Available for Rider 36 Areas of Interest

No Data Available for Facility Employee Benefits

No Data Available for FTEs

No Data Available for Turnover

No Data Available for Selected Positions

Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Enrollment	70	70	70	70	69	65	64	63	62	62	63	61	66

Cost Per Client	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Cost Per Client	\$16,493.26	\$14,892.34	\$14,193.73	\$17,277.94	\$14,518.83	\$14,404.09	\$14,000.55	\$14,407.92	\$17,367.34	\$15,882.74	\$14,734.67	\$17,308.82	\$15,446.69

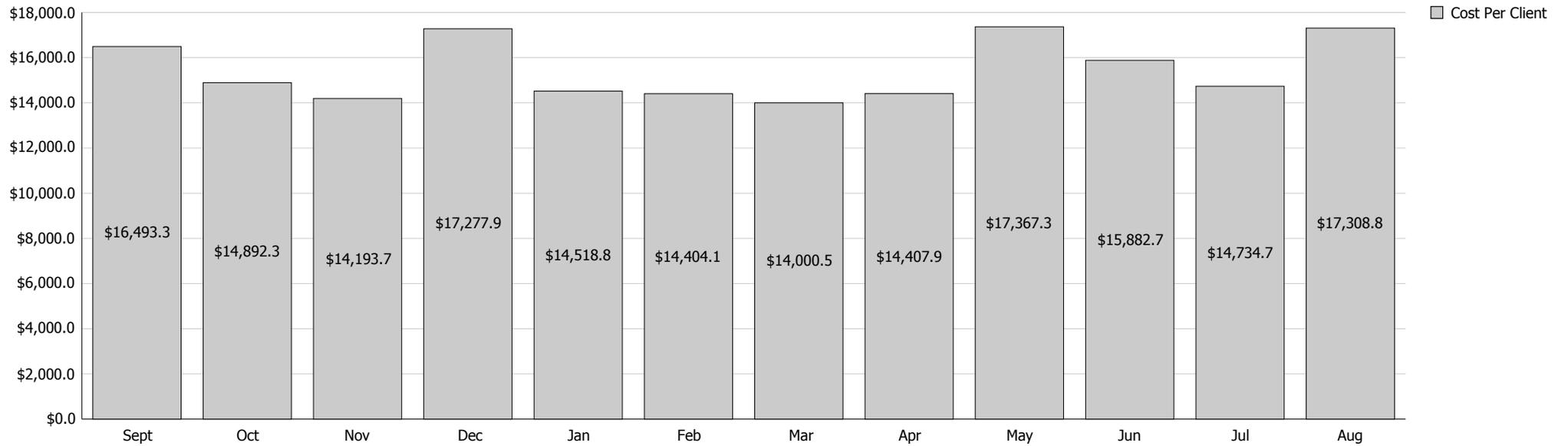
# AY13 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 720-Rio Grande State Center,

## Salary Comparison



## Cost Per Client



## AY13 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 721-San Angelo State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$2,371,734</b>	<b>\$2,500,081</b>	<b>\$2,521,780</b>	<b>\$2,477,159</b>	<b>\$2,538,078</b>	<b>\$2,528,760</b>	<b>\$2,504,762</b>	<b>\$2,499,122</b>	<b>\$2,457,690</b>	<b>\$2,474,541</b>	<b>\$2,567,834</b>	<b>\$2,533,476</b>	<b>\$29,975,017</b>
110 - Salary	\$2,104,315	\$2,097,922	\$2,117,744	\$2,113,767	\$2,088,470	\$2,089,241	\$2,056,117	\$2,008,559	\$1,978,409	\$1,964,349	\$1,959,933	\$1,993,595	\$24,572,421
111 - Overtime	\$112,940	\$167,511	\$130,811	\$111,743	\$122,069	\$85,600	\$84,673	\$111,114	\$116,861	\$116,115	\$158,974	\$141,953	\$1,460,364
112 - Comp Time Pay	\$6,281	\$10,974	\$7,663	\$12,084	\$9,228	\$10,532	\$7,387	\$6,188	\$8,073	\$8,370	\$12,075	\$10,513	\$109,368
113 - Contracted Personnel	\$87,020	\$159,338	\$201,125	\$172,892	\$247,292	\$273,889	\$287,198	\$307,386	\$288,370	\$322,717	\$372,741	\$325,806	\$3,045,774
120 - Longevity Pay	\$47,740	\$47,960	\$48,460	\$48,880	\$48,900	\$49,080	\$49,060	\$48,260	\$48,020	\$47,920	\$47,680	\$47,840	\$579,800
121 - BRP	\$5,021	\$4,916	\$4,866	\$11,029	\$11,964	\$11,226	\$10,882	\$8,455	\$7,802	\$6,641	\$5,657	\$4,842	\$93,301
129 - Salary Other	\$8,417	\$11,460	\$11,111	\$6,764	\$10,155	\$9,192	\$9,445	\$9,160	\$10,155	\$8,429	\$10,774	\$8,927	\$113,989
<b>OVERHEAD - 200</b>	<b>\$101,179</b>	<b>\$95,688</b>	<b>\$74,913</b>	<b>\$92,253</b>	<b>\$133,119</b>	<b>\$114,256</b>	<b>\$66,800</b>	<b>\$89,450</b>	<b>\$85,876</b>	<b>\$87,570</b>	<b>\$117,822</b>	<b>(\$326,840)</b>	<b>\$732,086</b>
210 - Other Contracted Personnel	\$38,986	\$45,377	\$44,118	\$44,919	\$73,329	\$55,518	\$39,628	\$42,344	\$37,302	\$39,973	\$55,633	\$48,863	\$565,990
220 - Fuels and Lubricants	\$9,734	\$11,731	\$11,755	\$9,673	\$8,983	\$10,034	\$7,611	\$14,545	\$5,888	\$9,868	\$8,266	\$10,148	\$118,236
230 - Offices Supplies	\$52,459	\$38,580	\$19,040	\$37,661	\$50,807	\$48,704	\$19,561	\$32,561	\$42,686	\$37,729	\$53,923	(\$385,851)	\$47,860
<b>RENT AND UTILITIES</b>	<b>\$57,398</b>	<b>\$105,852</b>	<b>\$90,601</b>	<b>\$154,515</b>	<b>\$87,625</b>	<b>\$97,685</b>	<b>\$47,187</b>	<b>\$77,705</b>	<b>\$73,664</b>	<b>\$101,466</b>	<b>\$168,135</b>	<b>\$114,411</b>	<b>\$1,176,244</b>
241 - Electricity	\$17,644	\$57,589	\$44,942	\$82,812	\$36,134	\$30,922	\$1	\$30,046	\$35,532	\$42,965	\$118,769	\$70,263	\$567,619
242 - Natural Gas	\$1,370	\$2,394	\$6,522	\$17,664	\$9,285	\$17,772	\$407	\$6,234	\$846	\$2,133	\$1,399	\$1,336	\$67,362
244 - Waste Disposal/Other	\$5,933	\$7,179	\$7,407	\$4,546	\$6,054	\$6,892	\$6,487	\$6,458	\$5,219	\$5,199	\$9,416	\$7,297	\$78,087
245 - Telecommunications - Other Service Charge	\$5,700	\$8,139	\$5,098	\$9,868	\$11,428	\$14,244	\$7,489	\$8,052	\$7,783	\$9,131	\$11,056	\$9,396	\$107,384
261 - Rent Building	\$1,024	\$2,341	\$1,325	\$2,083	\$2,396	\$2,017	\$2,353	\$1,733	\$1,829	\$2,300	\$2,352	\$1,599	\$23,352
270 - Rent Machine/Other	\$25,727	\$28,210	\$25,307	\$37,542	\$22,328	\$25,838	\$30,450	\$25,182	\$22,455	\$39,738	\$25,143	\$24,520	\$332,440
<b>OTHER OPERATING - 290</b>	<b>\$352,777</b>	<b>\$327,882</b>	<b>\$341,642</b>	<b>\$342,646</b>	<b>\$345,194</b>	<b>\$303,158</b>	<b>\$357,145</b>	<b>\$340,998</b>	<b>\$357,602</b>	<b>\$295,975</b>	<b>\$419,894</b>	<b>\$965,601</b>	<b>\$4,750,514</b>
290 - Other Operating	\$172,069	\$152,519	\$170,325	\$180,045	\$190,100	\$155,873	\$196,859	\$160,010	\$188,566	\$170,302	\$155,721	\$342,720	\$2,235,109
291 - Drugs Medical Supplies	\$90,234	\$84,877	\$88,004	\$89,186	\$85,076	\$79,063	\$86,923	\$105,654	\$87,225	\$51,791	\$173,945	\$547,967	\$1,569,945
292 - New Gen Drugs	\$77,454	\$77,747	\$70,740	\$60,023	\$56,581	\$54,728	\$59,701	\$61,667	\$68,121	\$60,200	\$76,353	\$60,753	\$784,068
293 - Payroll Contribution for Group Health Insura	\$13,020	\$12,739	\$12,573	\$13,392	\$13,437	\$13,494	\$13,662	\$13,667	\$13,690	\$13,682	\$13,875	\$14,161	\$161,392
<b>TRAVEL - 250</b>	<b>\$16,404</b>	<b>\$13,602</b>	<b>\$9,844</b>	<b>\$8,294</b>	<b>\$8,935</b>	<b>\$8,127</b>	<b>\$6,720</b>	<b>\$9,307</b>	<b>\$9,841</b>	<b>\$2,699</b>	<b>\$4,848</b>	<b>\$5,070</b>	<b>\$103,691</b>
251 - Travel in State	\$16,404	\$13,602	\$9,844	\$8,294	\$8,935	\$8,127	\$6,720	\$9,307	\$9,841	\$2,699	\$4,848	\$5,070	\$103,691
<b>RECIPIENTS - 300</b>	<b>\$136,179</b>	<b>\$141,329</b>	<b>\$97,351</b>	<b>\$105,758</b>	<b>\$134,417</b>	<b>\$117,161</b>	<b>\$102,895</b>	<b>\$114,258</b>	<b>\$101,325</b>	<b>\$98,928</b>	<b>\$100,601</b>	<b>\$101,781</b>	<b>\$1,351,983</b>
311 - Client Services SSLC	\$39,885	\$37,785	\$23,820	\$31,670	\$32,485	\$28,088	\$37,122	\$23,314	\$23,927	\$24,001	\$20,871	\$12,369	\$335,337
321 - Food Purchased-Wards of State - SSLC	\$96,294	\$103,544	\$73,531	\$74,088	\$101,932	\$89,073	\$65,773	\$90,944	\$77,398	\$74,927	\$79,730	\$89,412	\$1,016,646
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,699</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,799</b>
500 - Capital	\$0	\$0	\$0	\$9,699	\$0	\$0	\$6,100	\$0	\$0	\$0	\$0	\$0	\$15,799
<b>Total 721-San Angelo State Supported Living Center</b>	<b>\$3,035,671</b>	<b>\$3,184,434</b>	<b>\$3,136,131</b>	<b>\$3,190,324</b>	<b>\$3,247,368</b>	<b>\$3,169,147</b>	<b>\$3,091,609</b>	<b>\$3,130,840</b>	<b>\$3,085,998</b>	<b>\$3,061,179</b>	<b>\$3,379,134</b>	<b>\$3,393,499</b>	<b>\$38,105,334</b>

## AY13 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 721-San Angelo State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Acute Care	\$2,982	\$2,444	\$6	\$0	\$401	\$796	\$2,803	\$328	\$418	\$328	\$351	\$4,089	\$14,946
Resident Support - Laundry	\$2,817	\$2,773	\$2,990	\$2,572	\$1,697	\$1,788	\$8,876	\$1,789	\$3,263	\$3,263	\$3,324	\$6,442	\$41,594
Resident Support - Maintenance Services	\$11,796	\$11,285	\$12,718	\$30,888	\$9,393	\$8,726	\$8,599	\$11,532	\$8,981	\$14,583	\$13,622	\$66,667	\$208,790
Resident Support - Transportation	\$34,247	\$40,693	\$47,982	\$39,402	\$42,366	\$32,120	\$30,946	\$40,882	\$29,752	\$35,833	\$38,228	\$39,401	\$451,852

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	687,452	688,995	689,445	706,372	696,784	700,806	685,699	670,184	657,777	655,357	650,489	651,392	8,140,752

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	924.0	924.0	933.0	933.0	933.0	933.0	933.0	933.0	933.0	933.0	931.0	931.0	931.2
Filled-Total FTEs	895.7	892.4	890.3	886.1	874.6	874.3	858.1	839.6	829.0	820.8	805.9	811.1	856.5
Contractors	1.4	1.4	1.7	0.2	1.6	0.8	1.7	1.9	3.1	5.0	7.5	5.3	2.6
Vacancies	26.9	30.2	41.1	46.7	56.9	57.9	73.2	91.6	101.0	107.3	117.7	114.7	72.1
Vacancy Rate	7.7%	2.9%	3.3%	4.4%	5.0%	6.1%	6.2%	7.8%	9.8%	10.8%	11.5%	12.6%	12.3%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	3.0%	6.5%	9.2%	13.5%	18.2%	22.6%	27.6%	31.3%	37.7%	42.4%	47.3%	53.0%
Turnover Annualized	35.7%	39.1%	36.9%	40.5%	43.6%	45.1%	47.2%	47.0%	50.3%	50.9%	51.6%	53.0%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
DSP YTD	4.0%	9.0%	12.8%	14.0%	24.5%	31.0%	37.4%	43.7%	51.4%	57.8%	65.0%	72.8%
DSP Annual	43.0%	53.7%	51.0%	56.0%	58.8%	62.0%	64.1%	65.5%	68.5%	69.3%	70.9%	72.8%

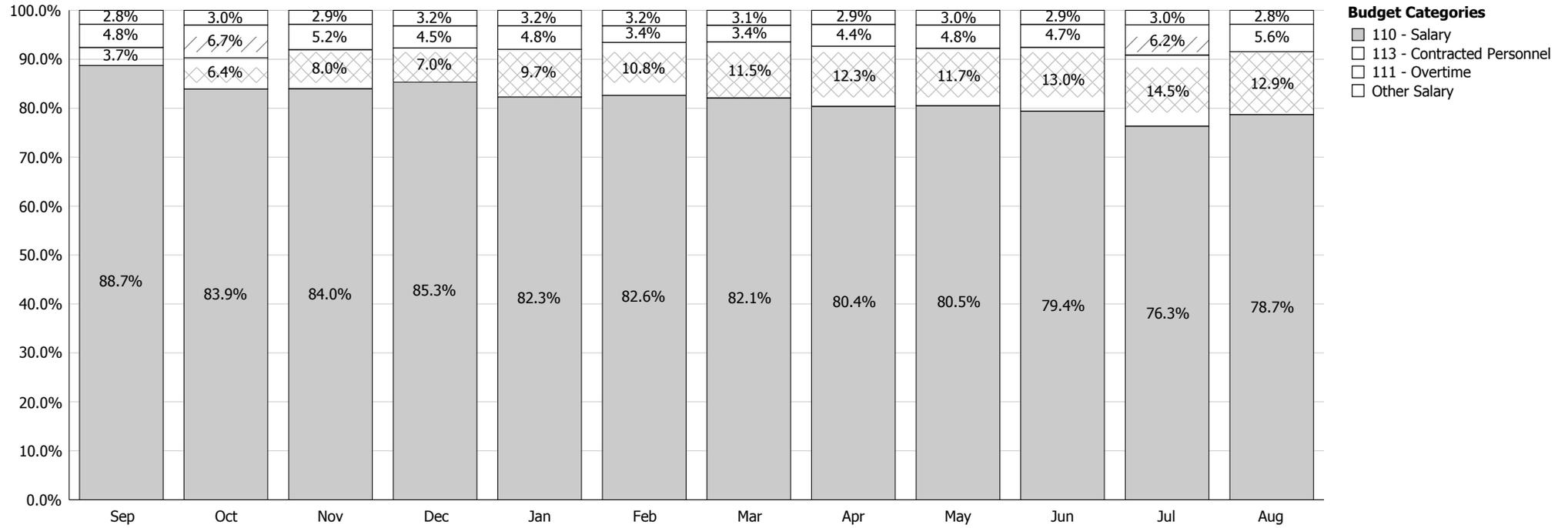
<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Enrollment	229	228	225	224	224	223	221	217	216	216	212	210	220

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$13,256.21	\$13,966.82	\$13,938.36	\$14,242.52	\$14,497.18	\$14,211.42	\$13,989.18	\$14,427.83	\$14,287.03	\$14,172.12	\$15,939.31	\$16,159.52	\$14,406.55

# AY13 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 721-San Angelo State Supported Living Center,

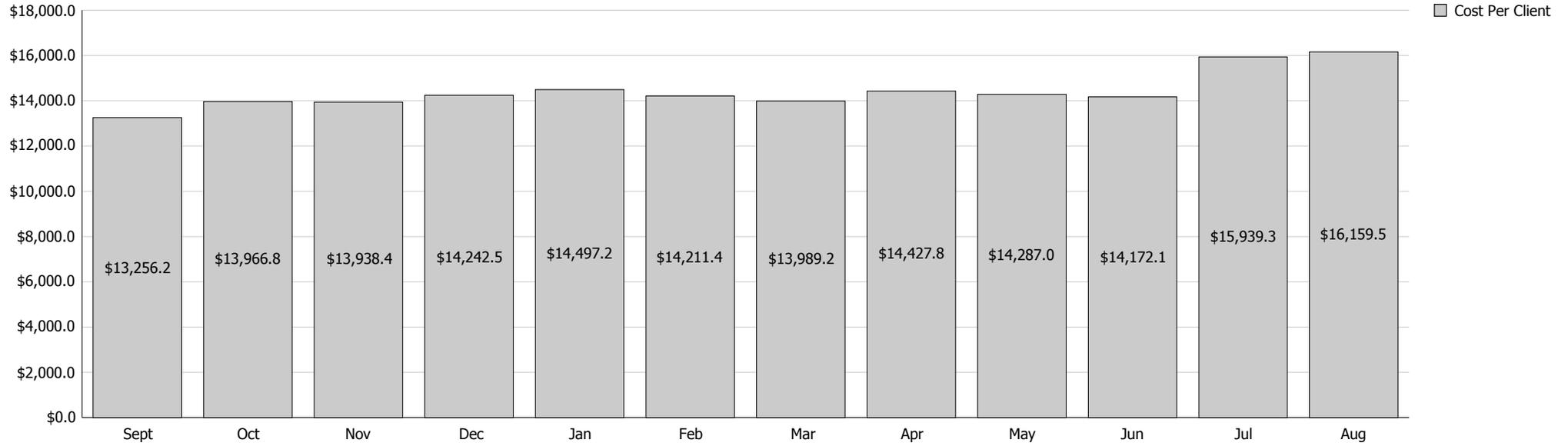
## Salary Comparison



# AY13 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 721-San Angelo State Supported Living Center,

## Cost Per Client



## AY13 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 722-San Antonio State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$2,042,081</b>	<b>\$2,052,279</b>	<b>\$2,014,733</b>	<b>\$2,011,907</b>	<b>\$2,006,608</b>	<b>\$2,005,172</b>	<b>\$2,037,414</b>	<b>\$2,009,427</b>	<b>\$2,026,611</b>	<b>\$2,073,390</b>	<b>\$2,101,459</b>	<b>\$2,114,936</b>	<b>\$24,496,017</b>
110 - Salary	\$1,820,910	\$1,810,441	\$1,830,951	\$1,818,392	\$1,833,149	\$1,844,983	\$1,861,990	\$1,869,940	\$1,875,776	\$1,910,294	\$1,921,012	\$1,884,215	\$22,282,053
111 - Overtime	\$79,371	\$59,456	\$64,951	\$65,777	\$50,346	\$48,391	\$64,051	\$37,720	\$51,663	\$68,740	\$57,402	\$88,156	\$736,024
112 - Comp Time Pay	\$18,331	\$6,893	\$6,347	\$8,404	\$8,909	\$7,322	\$5,643	\$5,550	\$4,682	\$5,191	\$7,340	\$10,587	\$95,199
113 - Contracted Personnel	\$73,409	\$125,309	\$61,903	\$63,361	\$55,993	\$47,189	\$48,763	\$39,471	\$39,042	\$35,462	\$60,680	\$80,378	\$730,960
120 - Longevity Pay	\$40,740	\$40,940	\$41,480	\$41,700	\$42,360	\$42,220	\$42,560	\$42,700	\$42,800	\$42,600	\$42,800	\$41,880	\$504,780
121 - BRP	\$4,066	\$4,033	\$4,013	\$9,533	\$10,400	\$10,268	\$9,437	\$8,426	\$6,815	\$5,897	\$6,490	\$3,985	\$83,363
129 - Salary Other	\$5,254	\$5,207	\$5,088	\$4,740	\$5,451	\$4,799	\$4,970	\$5,620	\$5,833	\$5,206	\$5,735	\$5,735	\$63,638
<b>OVERHEAD - 200</b>	<b>\$185,828</b>	<b>\$207,552</b>	<b>\$204,495</b>	<b>\$208,931</b>	<b>\$217,453</b>	<b>\$205,865</b>	<b>\$215,079</b>	<b>\$235,867</b>	<b>\$355,078</b>	<b>\$370,638</b>	<b>\$285,336</b>	<b>\$234,074</b>	<b>\$2,926,196</b>
210 - Other Contracted Personnel	\$154,925	\$164,945	\$159,830	\$156,225	\$169,478	\$166,546	\$168,294	\$179,453	\$303,678	\$315,678	\$231,144	\$181,379	\$2,351,575
220 - Fuels and Lubricants	\$7,745	\$8,260	\$7,769	\$7,653	\$7,132	\$6,521	\$7,448	\$7,713	\$8,590	\$8,680	\$8,843	\$8,065	\$94,419
230 - Offices Supplies	\$23,158	\$34,347	\$36,896	\$45,053	\$40,843	\$32,798	\$39,337	\$48,701	\$42,810	\$46,280	\$45,349	\$44,630	\$480,202
<b>RENT AND UTILITIES</b>	<b>\$98,693</b>	<b>\$52,200</b>	<b>\$49,488</b>	<b>\$67,442</b>	<b>\$52,278</b>	<b>\$51,602</b>	<b>\$56,172</b>	<b>\$66,188</b>	<b>\$75,024</b>	<b>\$96,767</b>	<b>\$80,394</b>	<b>\$70,751</b>	<b>\$816,999</b>
241 - Electricity	\$71,883	\$32,030	\$26,692	\$27,499	\$27,629	\$28,441	\$32,652	\$39,618	\$48,889	\$56,215	\$55,429	\$46,252	\$493,229
244 - Waste Disposal/Other	\$6,491	\$229	\$3,245	\$3,245	\$3,245	\$3,474	\$3,245	\$3,703	\$3,932	\$4,161	\$3,932	\$4,161	\$43,063
245 - Telecommunications - Other Service Charge	\$3,662	\$3,260	\$2,897	\$3,207	\$5,084	\$3,399	\$3,501	\$4,777	\$5,882	\$3,330	\$4,231	\$2,807	\$46,037
270 - Rent Machine/Other	\$16,657	\$16,681	\$16,654	\$33,491	\$16,320	\$16,288	\$16,774	\$18,090	\$16,321	\$33,061	\$16,802	\$17,531	\$234,670
<b>OTHER OPERATING - 290</b>	<b>\$299,209</b>	<b>\$279,662</b>	<b>\$327,558</b>	<b>\$249,120</b>	<b>\$316,616</b>	<b>\$257,760</b>	<b>\$308,089</b>	<b>\$299,227</b>	<b>\$329,324</b>	<b>\$316,219</b>	<b>\$329,627</b>	<b>\$446,003</b>	<b>\$3,758,414</b>
290 - Other Operating	\$154,219	\$155,119	\$203,014	\$118,087	\$178,130	\$143,360	\$156,237	\$150,709	\$195,432	\$195,562	\$160,500	\$288,735	\$2,099,104
291 - Drugs Medical Supplies	\$116,549	\$90,696	\$96,717	\$103,135	\$106,882	\$84,925	\$119,539	\$119,311	\$104,028	\$93,012	\$140,795	\$129,050	\$1,304,639
292 - New Gen Drugs	\$15,887	\$21,591	\$15,690	\$15,248	\$18,700	\$16,285	\$18,924	\$15,877	\$16,447	\$13,751	\$13,751	\$14,211	\$196,362
293 - Payroll Contribution for Group Health Insura	\$12,554	\$12,256	\$12,137	\$12,650	\$12,904	\$13,190	\$13,389	\$13,330	\$13,417	\$13,894	\$14,581	\$14,007	\$158,309
<b>TRAVEL - 250</b>	<b>\$9,346</b>	<b>\$4,602</b>	<b>\$3,443</b>	<b>\$5,150</b>	<b>\$1,838</b>	<b>\$4,927</b>	<b>\$3,541</b>	<b>\$5,168</b>	<b>\$5,718</b>	<b>\$1,865</b>	<b>\$2,690</b>	<b>\$6,111</b>	<b>\$54,399</b>
251 - Travel in State	\$9,346	\$4,602	\$3,443	\$5,150	\$1,838	\$4,927	\$3,541	\$5,168	\$5,718	\$1,865	\$2,690	\$6,111	\$54,399
<b>RECIPIENTS - 300</b>	<b>\$79,372</b>	<b>\$70,639</b>	<b>\$83,777</b>	<b>\$87,125</b>	<b>\$103,556</b>	<b>\$95,314</b>	<b>\$78,064</b>	<b>\$99,125</b>	<b>\$75,046</b>	<b>\$90,450</b>	<b>\$100,983</b>	<b>\$77,872</b>	<b>\$1,041,323</b>
311 - Client Services SSLC	\$19,954	\$18,322	\$20,029	\$19,678	\$22,004	\$22,296	\$21,761	\$29,705	\$21,511	\$30,556	\$26,604	\$24,302	\$276,722
321 - Food Purchased-Wards of State - SSLC	\$59,418	\$52,317	\$63,748	\$67,447	\$81,552	\$73,018	\$56,303	\$69,420	\$53,535	\$59,894	\$74,379	\$53,570	\$764,601
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$3,390</b>	<b>\$7,999</b>	<b>\$11,389</b>									
500 - Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,390	\$7,999	\$11,389
<b>Total 722-San Antonio State Supported Living Center</b>	<b>\$2,714,529</b>	<b>\$2,666,934</b>	<b>\$2,683,494</b>	<b>\$2,629,675</b>	<b>\$2,698,349</b>	<b>\$2,620,640</b>	<b>\$2,698,359</b>	<b>\$2,715,002</b>	<b>\$2,866,801</b>	<b>\$2,949,329</b>	<b>\$2,903,879</b>	<b>\$2,957,746</b>	<b>\$33,104,737</b>

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Resident Support - Laundry	\$22,238	\$29,905	\$27,919	\$25,250	\$27,891	\$23,859	\$23,397	\$26,298	\$25,713	\$23,137	\$28,116	\$3,274	\$286,997

## AY13 Facility Details Data Through the End of June 2014

Contains the following SSLC Units: 722-San Antonio State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Resident Support - Maintenance Services	\$11,889	\$11,925	\$10,060	\$10,389	\$12,248	\$12,118	\$11,023	\$12,644	\$12,099	\$11,449	\$11,785	\$12,300	\$139,929
Resident Support - Transportation	\$20,347	\$18,841	\$18,416	\$18,763	\$18,682	\$19,603	\$20,719	\$22,095	\$21,512	\$21,710	\$21,568	\$21,413	\$243,669

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	548,891	547,795	555,171	560,325	562,324	565,684	563,854	560,632	566,532	572,791	577,656	570,342	6,751,998

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	812.5	812.5	812.5	812.5	812.5	812.5	812.5	812.5	812.5	812.5	812.5	812.5	812.5
Filled-Total FTEs	743.0	738.8	740.8	737.4	741.3	739.7	743.8	747.1	751.8	764.6	761.5	754.8	747.0
Contractors	3.1	3.4	3.0	2.8	2.6	2.7	2.1	2.2	2.6	2.5	2.6	2.7	2.7
Vacancies	66.4	70.3	68.7	72.3	68.6	70.1	66.6	63.2	58.1	45.4	48.4	55.0	62.7
Vacancy Rate	7.7%	8.2%	8.7%	8.5%	8.9%	8.4%	8.6%	8.2%	7.8%	7.2%	5.6%	6.0%	6.8%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	3.4%	6.8%	10.4%	13.0%	17.0%	20.6%	24.3%	26.3%	30.8%	33.1%	37.6%	42.7%
Turnover Annualized	41.3%	40.9%	41.8%	38.9%	40.7%	41.1%	41.6%	39.5%	41.1%	39.7%	41.0%	42.7%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
DSP YTD	4.0%	8.0%	11.5%	11.6%	20.9%	25.7%	31.0%	35.1%	41.3%	44.9%	51.5%	57.8%
DSP Annual	46.0%	48.3%	46.0%	46.4%	50.2%	51.3%	53.1%	52.7%	55.1%	53.9%	56.2%	57.8%

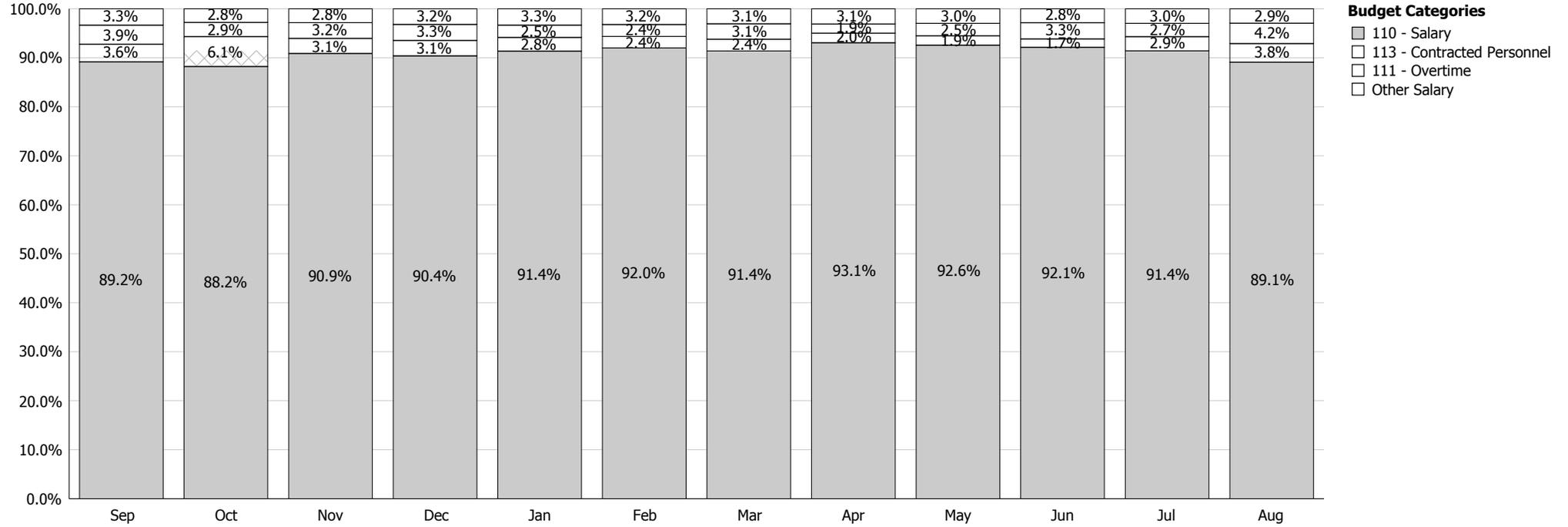
<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Enrollment	272	271	271	268	267	266	264	264	261	258	254	251	264

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$9,979.89	\$9,841.08	\$9,902.19	\$9,812.22	\$10,106.18	\$9,852.03	\$10,221.06	\$10,284.10	\$10,983.91	\$11,431.51	\$11,432.59	\$11,783.85	\$10,453.03

# AY13 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 722-San Antonio State Supported Living Center,

## Salary Comparison



# AY13 Statewide Facility Totals Data Through the End of June 2014

Contains the following SSLC's Units : 722-San Antonio State Supported Living Center,

## Cost Per Client

