

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:44:42AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1	Intake, Access, and Eligibility to Services and Supports					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 1,211,800	\$ 1,266,560	\$ 1,274,480	\$ 1,344,400	\$ 1,339,001
1002	OTHER PERSONNEL COSTS	30,114	33,842	33,781	34,212	34,018
2001	PROFESSIONAL FEES AND SERVICES	705,985	553,235	478,733	441,369	451,446
2002	FUELS AND LUBRICANTS	42	53	38	40	40
2003	CONSUMABLE SUPPLIES	2,221	1,399	1,387	1,489	1,481
2004	UTILITIES	3,852	3,569	4,883	4,976	4,858
2005	TRAVEL	18,648	17,642	24,656	24,998	24,881
2006	RENT - BUILDING	88	163	52	55	55
2007	RENT - MACHINE AND OTHER	135,966	133,356	124,035	134,724	133,514
2009	OTHER OPERATING EXPENSE	1,158,763	1,410,115	1,421,989	1,506,657	1,451,532
5000	CAPITAL EXPENDITURES	295	240	0	0	0
Total, Objects of Expense		\$ 3,267,774	\$ 3,420,174	\$ 3,364,034	\$ 3,492,920	\$ 3,440,826

METHOD OF FINANCING:

1	General Revenue Fund	133,336	112,506	96,081	116,605	113,986
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	3,412	3,252	3,532	3,733	3,725
	93.045.000 Special Programs for the	5,223	4,979	5,355	5,810	5,797
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	1,403	1,326	1,424	1,474	1,470
	93.667.000 Social Svcs Block Grants	80,870	90,051	87,787	103,531	104,197

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Strategy			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1 Intake, Access, and Eligibility to Services and Supports							
555	Federal Funds						
	93.777.000	State Survey and Certific	\$ 85,915	\$ 22,008	\$ 59,687	\$ 67,077	\$ 66,966
	93.777.002	SURVEY & CERT @ 75%	69,450	57,654	55,899	59,715	59,606
	93.778.000	XIX FMAP	1,017,100	1,152,113	1,151,628	1,144,623	1,149,579
	93.778.003	XIX 50%	304,377	304,643	273,804	299,878	275,193
	93.778.004	XIX ADM @ 75%	312,575	321,695	325,763	332,392	325,949
	93.778.014	Medicaid - Stimulus	132,203	175,468	146,861	0	0
666	Appropriated Receipts		652	0	0	0	0
758	GR Match For Medicaid		431,791	416,949	389,573	442,797	415,521
777	Interagency Contracts		50	2,643	7,050	7,470	7,440
8032	GR Certified As Match For Medicaid		619,768	681,055	677,769	834,833	838,069
8095	MR Collect-Pat Supp & Maint		58,009	59,166	66,508	68,657	68,967
8096	MR Appropriated Receipts		11,640	14,666	15,313	4,325	4,361
Total, Method of Financing			\$ 3,267,774	\$ 3,420,174	\$ 3,364,034	\$ 3,492,920	\$ 3,440,826
FULL TIME EQUIVALENT POSITIONS			22.9	23.4	23.5	24.9	24.8

Method of Allocation

Total Indirect Cost is the sum of strategies 3.1.1 and 3.1.2. Total indirect cost was allocated among the remaining strategies on a combination of relative FTEs in the base request and relative dollars in the basic request. Of the total indirect cost, 25% was allocated on relative FTEs requested and 75% on relative dollars requested. The allocation percentages were calculated for each appropriation year independently, with each annual set of percentages applied to each object of expense and source of funding.

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-2	Guardianship					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 63,779	\$ 61,981	\$ 62,368	\$ 62,091	\$ 62,091
1002	OTHER PERSONNEL COSTS	1,585	1,656	1,653	1,580	1,577
2001	PROFESSIONAL FEES AND SERVICES	37,157	27,073	23,427	20,385	20,934
2002	FUELS AND LUBRICANTS	2	3	2	2	2
2003	CONSUMABLE SUPPLIES	117	68	68	69	69
2004	UTILITIES	203	175	239	230	225
2005	TRAVEL	981	863	1,207	1,155	1,154
2006	RENT - BUILDING	5	8	3	3	3
2007	RENT - MACHINE AND OTHER	7,156	6,526	6,070	6,222	6,191
2009	OTHER OPERATING EXPENSE	60,988	69,006	69,587	69,585	67,309
5000	CAPITAL EXPENDITURES	16	12	0	0	0
Total, Objects of Expense		\$ 171,989	\$ 167,371	\$ 164,624	\$ 161,322	\$ 159,555

METHOD OF FINANCING:

1	General Revenue Fund	7,017	5,506	4,702	5,385	5,286
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	180	159	173	172	173
	93.045.000 Special Programs for the	275	244	262	268	269
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	74	65	70	68	68
	93.667.000 Social Svcs Block Grants	4,256	4,407	4,296	4,782	4,832

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Strategy			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-2	Guardianship						
555	Federal Funds						
	93.777.000	State Survey and Certific	\$ 4,522	\$ 1,077	\$ 2,921	\$ 3,098	\$ 3,105
	93.777.002	SURVEY & CERT @ 75%	3,655	2,821	2,735	2,758	2,764
	93.778.000	XIX FMAP	53,533	56,380	56,357	52,867	53,307
	93.778.003	XIX 50%	16,020	14,908	13,399	13,850	12,761
	93.778.004	XIX ADM @ 75%	16,451	15,743	15,942	15,351	15,115
	93.778.014	Medicaid - Stimulus	6,958	8,587	7,187	0	0
666	Appropriated Receipts		34	0	0	0	0
758	GR Match For Medicaid		22,726	20,404	19,064	20,450	19,268
777	Interagency Contracts		3	129	345	345	345
8032	GR Certified As Match For Medicaid		32,619	33,328	33,167	38,557	38,862
8095	MR Collect-Pat Supp & Maint		3,053	2,895	3,255	3,171	3,198
8096	MR Appropriated Receipts		613	718	749	200	202
	Total, Method of Financing		\$ 171,989	\$ 167,371	\$ 164,624	\$ 161,322	\$ 159,555

FULL TIME EQUIVALENT POSITIONS	1.2	1.1	1.1	1.1	1.1
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Method of Allocation

Total Indirect Cost is the sum of strategies 3.1.1 and 3.1.2. Total indirect cost was allocated among the remaining strategies on a combination of relative FTEs in the base request and relative dollars in the basic request. Of the total indirect cost, 25% was allocated on relative FTEs requested and 75% on relative dollars requested. The allocation percentages were calculated for each appropriation year independently, with each annual set of percentages applied to each object of expense and source of funding.

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Agency name: Aging and Disability Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-1	Primary Home Care					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 1,432,574	\$ 1,670,781	\$ 1,621,572	\$ 1,671,052	\$ 1,706,147
1002	OTHER PERSONNEL COSTS	35,600	44,642	42,981	42,524	43,345
2001	PROFESSIONAL FEES AND SERVICES	834,606	729,799	609,112	548,609	575,230
2002	FUELS AND LUBRICANTS	49	70	48	50	51
2003	CONSUMABLE SUPPLIES	2,626	1,845	1,764	1,851	1,888
2004	UTILITIES	4,554	4,708	6,212	6,185	6,191
2005	TRAVEL	22,045	23,272	31,371	31,072	31,703
2006	RENT - BUILDING	104	215	66	68	70
2007	RENT - MACHINE AND OTHER	160,738	175,917	157,815	167,458	170,123
2009	OTHER OPERATING EXPENSE	1,369,874	1,860,152	1,809,254	1,872,732	1,849,533
5000	CAPITAL EXPENDITURES	349	316	0	0	0
Total, Objects of Expense		\$ 3,863,119	\$ 4,511,717	\$ 4,280,195	\$ 4,341,601	\$ 4,384,281

METHOD OF FINANCING:

1	General Revenue Fund	157,628	148,412	122,248	144,937	145,241
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	4,034	4,290	4,494	4,641	4,746
	93.045.000 Special Programs for the	6,174	6,569	6,814	7,222	7,386
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	1,659	1,750	1,812	1,832	1,873
	93.667.000 Social Svcs Block Grants	95,603	118,790	111,695	128,686	132,767

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Strategy			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-1	Primary Home Care						
555	Federal Funds						
	93.777.000	State Survey and Certific	\$ 101,567	\$ 29,032	\$ 75,943	\$ 83,375	\$ 85,328
	93.777.002	SURVEY & CERT @ 75%	82,103	76,054	71,123	74,224	75,950
	93.778.000	XIX FMAP	1,202,404	1,519,805	1,465,260	1,422,733	1,464,788
	93.778.003	XIX 50%	359,831	401,870	348,371	372,740	350,650
	93.778.004	XIX ADM @ 75%	369,521	424,364	414,482	413,154	415,322
	93.778.014	Medicaid - Stimulus	156,289	231,468	186,857	0	0
666	Appropriated Receipts		771	0	0	0	0
758	GR Match For Medicaid		510,458	550,018	495,669	550,385	529,454
777	Interagency Contracts		59	3,486	8,970	9,285	9,480
8032	GR Certified As Match For Medicaid		732,681	898,413	862,352	1,037,673	1,067,862
8095	MR Collect-Pat Supp & Maint		68,577	78,049	84,621	85,338	87,877
8096	MR Appropriated Receipts		13,760	19,347	19,484	5,376	5,557
	Total, Method of Financing		\$ 3,863,119	\$ 4,511,717	\$ 4,280,195	\$ 4,341,601	\$ 4,384,281
FULL TIME EQUIVALENT POSITIONS			27.1	30.9	29.9	31.0	31.6

Method of Allocation

Total Indirect Cost is the sum of strategies 3.1.1 and 3.1.2. Total indirect cost was allocated among the remaining strategies on a combination of relative FTEs in the base request and relative dollars in the basic request. Of the total indirect cost, 25% was allocated on relative FTEs requested and 75% on relative dollars requested. The allocation percentages were calculated for each appropriation year independently, with each annual set of percentages applied to each object of expense and source of funding.

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-2	Community Attendant Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 1,084,242	\$ 1,228,833	\$ 1,244,651	\$ 1,314,705	\$ 1,314,705
1002	OTHER PERSONNEL COSTS	26,944	32,833	32,990	33,456	33,401
2001	PROFESSIONAL FEES AND SERVICES	631,671	536,755	467,529	431,620	443,254
2002	FUELS AND LUBRICANTS	37	52	37	39	39
2003	CONSUMABLE SUPPLIES	1,988	1,357	1,354	1,456	1,455
2004	UTILITIES	3,446	3,463	4,768	4,866	4,770
2005	TRAVEL	16,685	17,116	24,079	24,446	24,429
2006	RENT - BUILDING	79	158	50	54	54
2007	RENT - MACHINE AND OTHER	121,654	129,384	121,132	131,748	131,092
2009	OTHER OPERATING EXPENSE	1,036,788	1,368,112	1,388,708	1,473,377	1,425,194
5000	CAPITAL EXPENDITURES	264	233	0	0	0
Total, Objects of Expense		\$ 2,923,798	\$ 3,318,296	\$ 3,285,298	\$ 3,415,767	\$ 3,378,393

METHOD OF FINANCING:

1	General Revenue Fund	119,301	109,154	93,832	114,029	111,918
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	3,053	3,155	3,449	3,651	3,657
	93.045.000 Special Programs for the	4,673	4,831	5,230	5,682	5,692
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	1,255	1,287	1,390	1,441	1,443
	93.667.000 Social Svcs Block Grants	72,357	87,368	85,732	101,244	102,306

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Strategy			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-2 Community Attendant Services							
555	Federal Funds						
	93.777.000	State Survey and Certific	\$ 76,871	\$ 21,352	\$ 58,290	\$ 65,595	\$ 65,751
	93.777.002	SURVEY & CERT @ 75%	62,139	55,937	54,591	58,396	58,524
	93.778.000	XIX FMAP	910,038	1,117,794	1,124,675	1,119,340	1,128,720
	93.778.003	XIX 50%	272,338	295,568	267,394	293,256	270,203
	93.778.004	XIX ADM @ 75%	279,672	312,113	318,139	325,050	320,034
	93.778.014	Medicaid - Stimulus	118,287	170,241	143,424	0	0
666	Appropriated Receipts		583	0	0	0	0
758	GR Match For Medicaid		386,340	404,529	380,455	433,017	407,981
777	Interagency Contracts		45	2,564	6,885	7,305	7,305
8032	GR Certified As Match For Medicaid		554,529	660,769	661,906	816,392	822,862
8095	MR Collect-Pat Supp & Maint		51,903	57,404	64,951	67,140	67,715
8096	MR Appropriated Receipts		10,414	14,230	14,955	4,229	4,282
Total, Method of Financing			\$ 2,923,798	\$ 3,318,296	\$ 3,285,298	\$ 3,415,767	\$ 3,378,393
FULL TIME EQUIVALENT POSITIONS			20.5	22.7	23.0	24.4	24.4

Method of Allocation

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-3	Day Activity and Health Services (DAHS)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 311,536	\$ 339,546	\$ 336,246	\$ 353,647	\$ 359,047
1002	OTHER PERSONNEL COSTS	7,742	9,072	8,912	9,000	9,122
2001	PROFESSIONAL FEES AND SERVICES	181,498	148,314	126,304	116,103	121,053
2002	FUELS AND LUBRICANTS	11	14	10	10	11
2003	CONSUMABLE SUPPLIES	571	375	366	392	397
2004	UTILITIES	990	957	1,288	1,309	1,303
2005	TRAVEL	4,794	4,729	6,505	6,576	6,672
2006	RENT - BUILDING	23	44	14	14	15
2007	RENT - MACHINE AND OTHER	34,955	35,751	32,724	35,439	35,801
2009	OTHER OPERATING EXPENSE	297,901	378,031	375,163	396,329	389,221
5000	CAPITAL EXPENDITURES	76	64	0	0	0
Total, Objects of Expense		\$ 840,097	\$ 916,897	\$ 887,532	\$ 918,819	\$ 922,642

METHOD OF FINANCING:

1	General Revenue Fund	34,278	30,161	25,349	30,673	30,565
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	877	872	932	982	999
	93.045.000 Special Programs for the	1,343	1,335	1,413	1,528	1,554
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	361	356	376	388	394
	93.667.000 Social Svcs Block Grants	20,790	24,141	23,161	27,234	27,940

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Strategy			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-3 Day Activity and Health Services (DAHS)							
555	Federal Funds						
	93.777.000	State Survey and Certific	\$ 22,087	\$ 5,900	\$ 15,747	\$ 17,645	\$ 17,957
	93.777.002	SURVEY & CERT @ 75%	17,855	15,456	14,748	15,708	15,983
	93.778.000	XIX FMAP	261,484	308,863	303,832	301,094	308,255
	93.778.003	XIX 50%	78,251	81,670	72,238	78,884	73,792
	93.778.004	XIX ADM @ 75%	80,358	86,242	85,946	87,436	87,402
	93.778.014	Medicaid - Stimulus	33,987	47,040	38,746	0	0
666	Appropriated Receipts		168	0	0	0	0
758	GR Match For Medicaid		111,007	111,778	102,781	116,479	111,420
777	Interagency Contracts		13	708	1,860	1,965	1,995
8032	GR Certified As Match For Medicaid		159,333	182,581	178,816	219,605	224,724
8095	MR Collect-Pat Supp & Maint		14,913	15,862	17,547	18,060	18,493
8096	MR Appropriated Receipts		2,992	3,932	4,040	1,138	1,169
Total, Method of Financing			\$ 840,097	\$ 916,897	\$ 887,532	\$ 918,819	\$ 922,642

FULL TIME EQUIVALENT POSITIONS	5.9	6.3	6.2	6.5	6.6
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Method of Allocation

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-1	Community-based Alternatives (CBA)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 1,356,530	\$ 1,468,671	\$ 1,288,038	\$ 977,255	\$ 969,156
1002	OTHER PERSONNEL COSTS	33,710	39,242	34,140	24,869	24,622
2001	PROFESSIONAL FEES AND SERVICES	790,303	641,517	483,826	320,835	326,752
2002	FUELS AND LUBRICANTS	47	62	38	29	29
2003	CONSUMABLE SUPPLIES	2,487	1,622	1,401	1,082	1,072
2004	UTILITIES	4,312	4,139	4,935	3,617	3,516
2005	TRAVEL	20,875	20,457	24,919	18,171	18,008
2006	RENT - BUILDING	98	189	52	40	39
2007	RENT - MACHINE AND OTHER	152,205	154,637	125,355	97,932	96,636
2009	OTHER OPERATING EXPENSE	1,297,158	1,635,134	1,437,117	1,095,200	1,050,605
5000	CAPITAL EXPENDITURES	331	278	0	0	0
Total, Objects of Expense		\$ 3,658,056	\$ 3,965,948	\$ 3,399,821	\$ 2,539,030	\$ 2,490,435

METHOD OF FINANCING:

1	General Revenue Fund	149,261	130,459	97,103	84,761	82,502
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	3,820	3,771	3,569	2,714	2,696
	93.045.000 Special Programs for the	5,846	5,774	5,412	4,223	4,196
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	1,571	1,538	1,439	1,071	1,064
	93.667.000 Social Svcs Block Grants	90,528	104,420	88,721	75,257	75,417

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Strategy			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-1	Community-based Alternatives (CBA)						
555	Federal Funds						
	93.777.000	State Survey and Certific	\$ 96,176	\$ 25,520	\$ 60,322	\$ 48,759	\$ 48,469
	93.777.002	SURVEY & CERT @ 75%	77,745	66,854	56,494	43,407	43,142
	93.778.000	XIX FMAP	1,138,578	1,335,961	1,163,881	832,036	832,053
	93.778.003	XIX 50%	340,730	353,257	276,716	217,984	199,182
	93.778.004	XIX ADM @ 75%	349,906	373,030	329,229	241,618	235,919
	93.778.014	Medicaid - Stimulus	147,992	203,468	148,423	0	0
666	Appropriated Receipts		730	0	0	0	0
758	GR Match For Medicaid		483,362	483,483	393,717	321,873	300,750
777	Interagency Contracts		56	3,064	7,125	5,430	5,385
8032	GR Certified As Match For Medicaid		693,788	789,734	684,979	606,846	606,586
8095	MR Collect-Pat Supp & Maint		64,937	68,608	67,215	49,907	49,918
8096	MR Appropriated Receipts		13,030	17,007	15,476	3,144	3,156
	Total, Method of Financing		\$ 3,658,056	\$ 3,965,948	\$ 3,399,821	\$ 2,539,030	\$ 2,490,435
FULL TIME EQUIVALENT POSITIONS			25.6	27.2	23.8	18.1	17.9

Method of Allocation

Total Indirect Cost is the sum of strategies 3.1.1 and 3.1.2. Total indirect cost was allocated among the remaining strategies on a combination of relative FTEs in the base request and relative dollars in the basic request. Of the total indirect cost, 25% was allocated on relative FTEs requested and 75% on relative dollars requested. The allocation percentages were calculated for each appropriation year independently, with each annual set of percentages applied to each object of expense and source of funding.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:44:42AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-2	Home and Community-based Services (HCS)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 1,861,855	\$ 2,190,879	\$ 2,483,879	\$ 2,024,699	\$ 2,008,502
1002	OTHER PERSONNEL COSTS	46,268	58,539	65,837	51,524	51,027
2001	PROFESSIONAL FEES AND SERVICES	1,084,702	956,978	933,020	664,712	677,169
2002	FUELS AND LUBRICANTS	64	92	73	60	60
2003	CONSUMABLE SUPPLIES	3,413	2,420	2,702	2,242	2,222
2004	UTILITIES	5,918	6,174	9,516	7,493	7,288
2005	TRAVEL	28,651	30,516	48,054	37,648	37,321
2006	RENT - BUILDING	135	282	101	83	82
2007	RENT - MACHINE AND OTHER	208,904	230,678	241,737	202,898	200,272
2009	OTHER OPERATING EXPENSE	1,780,367	2,439,200	2,771,366	2,269,061	2,177,298
5000	CAPITAL EXPENDITURES	454	415	0	0	0
Total, Objects of Expense		\$ 5,020,731	\$ 5,916,173	\$ 6,556,285	\$ 5,260,420	\$ 5,161,241

METHOD OF FINANCING:

1	General Revenue Fund	204,863	194,611	187,256	175,610	170,979
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	5,243	5,625	6,883	5,623	5,587
	93.045.000 Special Programs for the	8,024	8,613	10,437	8,750	8,695
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	2,156	2,295	2,775	2,219	2,204
	93.667.000 Social Svcs Block Grants	124,251	155,768	171,091	155,920	156,295

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:44:42AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-2	Home and Community-based Services (HCS)					
555	Federal Funds					
	93.777.000 State Survey and Certific	\$ 132,002	\$ 38,069	\$ 116,327	\$ 101,019	\$ 100,449
	93.777.002 SURVEY & CERT @ 75%	106,705	99,729	108,944	89,932	89,409
	93.778.000 XIX FMAP	1,562,713	1,992,909	2,244,448	1,723,830	1,724,374
	93.778.003 XIX 50%	467,657	526,968	533,626	451,623	412,790
	93.778.004 XIX ADM @ 75%	480,251	556,464	634,892	500,590	488,923
	93.778.014 Medicaid - Stimulus	203,122	303,522	286,222	0	0
666	Appropriated Receipts	1,002	0	0	0	0
758	GR Match For Medicaid	663,420	721,233	759,252	666,864	623,282
777	Interagency Contracts	77	4,571	13,740	11,250	11,160
8032	GR Certified As Match For Medicaid	952,234	1,178,081	1,320,928	1,257,278	1,257,103
8095	MR Collect-Pat Supp & Maint	89,127	102,345	129,619	103,399	103,450
8096	MR Appropriated Receipts	17,884	25,370	29,845	6,513	6,541
	Total, Method of Financing	\$ 5,020,731	\$ 5,916,173	\$ 6,556,285	\$ 5,260,420	\$ 5,161,241
FULL TIME EQUIVALENT POSITIONS		35.2	40.6	45.9	37.5	37.2

Method of Allocation

Total Indirect Cost is the sum of strategies 3.1.1 and 3.1.2. Total indirect cost was allocated among the remaining strategies on a combination of relative FTEs in the base request and relative dollars in the basic request. Of the total indirect cost, 25% was allocated on relative FTEs requested and 75% on relative dollars requested. The allocation percentages were calculated for each appropriation year independently, with each annual set of percentages applied to each object of expense and source of funding.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:44:42AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-3	Community Living Assistance and Support Services (CLASS)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 473,436	\$ 555,131	\$ 677,915	\$ 599,311	\$ 593,912
1002	OTHER PERSONNEL COSTS	11,765	14,833	17,969	15,251	15,089
2001	PROFESSIONAL FEES AND SERVICES	275,820	242,482	254,645	196,755	200,238
2002	FUELS AND LUBRICANTS	16	23	20	18	18
2003	CONSUMABLE SUPPLIES	868	613	738	664	657
2004	UTILITIES	1,505	1,564	2,597	2,218	2,155
2005	TRAVEL	7,285	7,732	13,115	11,144	11,036
2006	RENT - BUILDING	34	71	28	24	24
2007	RENT - MACHINE AND OTHER	53,120	58,450	65,976	60,058	59,220
2009	OTHER OPERATING EXPENSE	452,715	618,051	756,377	671,642	643,825
5000	CAPITAL EXPENDITURES	115	105	0	0	0
Total, Objects of Expense		\$ 1,276,679	\$ 1,499,055	\$ 1,789,380	\$ 1,557,085	\$ 1,526,174

METHOD OF FINANCING:

1	General Revenue Fund	52,093	49,311	51,107	51,981	50,558
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	1,333	1,425	1,879	1,664	1,652
	93.045.000 Special Programs for the	2,040	2,182	2,849	2,590	2,571
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	548	581	757	657	652
	93.667.000 Social Svcs Block Grants	31,595	39,469	46,695	46,152	46,216

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME : **9:44:42AM**

Agency code: **539**

Agency name: **Aging and Disability Services, Department of**

Strategy			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-3	Community Living Assistance and Support Services (CLASS)						
555	Federal Funds						
	93.777.000	State Survey and Certific	\$ 33,566	\$ 9,646	\$ 31,749	\$ 29,902	\$ 29,703
	93.777.002	SURVEY & CERT @ 75%	27,133	25,270	29,734	26,620	26,438
	93.778.000	XIX FMAP	397,368	504,969	612,569	510,254	509,896
	93.778.003	XIX 50%	118,917	133,525	145,640	133,680	122,062
	93.778.004	XIX ADM @ 75%	122,119	140,998	173,278	148,175	144,574
	93.778.014	Medicaid - Stimulus	51,650	76,907	78,117	0	0
666	Appropriated Receipts		255	0	0	0	0
758	GR Match For Medicaid		168,696	182,748	207,219	197,392	184,304
777	Interagency Contracts		20	1,158	3,750	3,330	3,300
8032	GR Certified As Match For Medicaid		242,136	298,505	360,515	372,154	371,724
8095	MR Collect-Pat Supp & Maint		22,663	25,933	35,377	30,606	30,590
8096	MR Appropriated Receipts		4,547	6,428	8,145	1,928	1,934
	Total, Method of Financing		\$ 1,276,679	\$ 1,499,055	\$ 1,789,380	\$ 1,557,085	\$ 1,526,174
FULL TIME EQUIVALENT POSITIONS			8.9	10.3	12.5	11.1	11.0

Method of Allocation

Total Indirect Cost is the sum of strategies 3.1.1 and 3.1.2. Total indirect cost was allocated among the remaining strategies on a combination of relative FTEs in the base request and relative dollars in the basic request. Of the total indirect cost, 25% was allocated on relative FTEs requested and 75% on relative dollars requested. The allocation percentages were calculated for each appropriation year independently, with each annual set of percentages applied to each object of expense and source of funding.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:44:42AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-4	Deaf-Blind Multiple Disabilities (DBMD)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 22,077	\$ 21,558	\$ 21,693	\$ 16,198	\$ 16,198
1002	OTHER PERSONNEL COSTS	549	576	575	412	412
2001	PROFESSIONAL FEES AND SERVICES	12,862	9,417	8,149	5,318	5,461
2002	FUELS AND LUBRICANTS	1	1	1	0	0
2003	CONSUMABLE SUPPLIES	40	24	24	18	18
2004	UTILITIES	70	61	83	60	59
2005	TRAVEL	340	300	420	301	301
2006	RENT - BUILDING	2	3	1	1	1
2007	RENT - MACHINE AND OTHER	2,477	2,270	2,111	1,623	1,615
2009	OTHER OPERATING EXPENSE	21,111	24,002	24,204	18,152	17,559
5000	CAPITAL EXPENDITURES	5	4	0	0	0
Total, Objects of Expense		\$ 59,534	\$ 58,216	\$ 57,261	\$ 42,083	\$ 41,624

METHOD OF FINANCING:

1	General Revenue Fund	2,430	1,915	1,635	1,405	1,379
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	62	55	60	45	45
	93.045.000 Special Programs for the	95	85	91	70	70
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	26	23	24	18	18
	93.667.000 Social Svcs Block Grants	1,473	1,533	1,494	1,247	1,260

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME : **9:44:42AM**

Agency code: **539**

Agency name: **Aging and Disability Services, Department of**

Strategy			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-4	Deaf-Blind Multiple Disabilities (DBMD)						
555	Federal Funds						
	93.777.000	State Survey and Certific	\$ 1,565	\$ 375	\$ 1,016	\$ 808	\$ 810
	93.777.002	SURVEY & CERT @ 75%	1,265	981	951	719	721
	93.778.000	XIX FMAP	18,529	19,610	19,605	13,791	13,908
	93.778.003	XIX 50%	5,545	5,185	4,660	3,613	3,329
	93.778.004	XIX ADM @ 75%	5,695	5,476	5,545	4,005	3,943
	93.778.014	Medicaid - Stimulus	2,409	2,987	2,500	0	0
666	Appropriated Receipts		12	0	0	0	0
758	GR Match For Medicaid		7,867	7,097	6,631	5,335	5,026
777	Interagency Contracts		1	45	120	90	90
8032	GR Certified As Match For Medicaid		11,291	11,592	11,536	10,058	10,138
8095	MR Collect-Pat Supp & Maint		1,057	1,007	1,132	827	834
8096	MR Appropriated Receipts		212	250	261	52	53
	Total, Method of Financing		\$ 59,534	\$ 58,216	\$ 57,261	\$ 42,083	\$ 41,624
FULL TIME EQUIVALENT POSITIONS			0.4	0.4	0.4	0.3	0.3

Method of Allocation

Total Indirect Cost is the sum of strategies 3.1.1 and 3.1.2. Total indirect cost was allocated among the remaining strategies on a combination of relative FTEs in the base request and relative dollars in the basic request. Of the total indirect cost, 25% was allocated on relative FTEs requested and 75% on relative dollars requested. The allocation percentages were calculated for each appropriation year independently, with each annual set of percentages applied to each object of expense and source of funding.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:44:42AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-5	Medically Dependent Children Program (MDCP)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 142,276	\$ 148,214	\$ 154,565	\$ 129,581	\$ 126,881
1002	OTHER PERSONNEL COSTS	3,536	3,960	4,097	3,298	3,223
2001	PROFESSIONAL FEES AND SERVICES	82,889	64,740	58,059	42,542	42,778
2002	FUELS AND LUBRICANTS	5	6	5	4	4
2003	CONSUMABLE SUPPLIES	261	164	168	144	140
2004	UTILITIES	452	418	592	480	460
2005	TRAVEL	2,189	2,064	2,990	2,409	2,358
2006	RENT - BUILDING	10	19	6	5	5
2007	RENT - MACHINE AND OTHER	15,964	15,606	15,043	12,985	12,652
2009	OTHER OPERATING EXPENSE	136,049	165,013	172,454	145,220	137,544
5000	CAPITAL EXPENDITURES	35	28	0	0	0
Total, Objects of Expense		\$ 383,666	\$ 400,232	\$ 407,979	\$ 336,668	\$ 326,045

METHOD OF FINANCING:

1	General Revenue Fund	15,655	13,166	11,652	11,239	10,801
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	401	381	428	360	353
	93.045.000 Special Programs for the	613	583	649	560	549
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	165	155	173	142	139
	93.667.000 Social Svcs Block Grants	9,495	10,538	10,646	9,979	9,873

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME : **9:44:42AM**

Agency code: **539**

Agency name: **Aging and Disability Services, Department of**

Strategy			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-5 Medically Dependent Children Program (MDCP)							
555	Federal Funds						
	93.777.000	State Survey and Certific	\$ 10,087	\$ 2,575	\$ 7,239	\$ 6,465	\$ 6,346
	93.777.002	SURVEY & CERT @ 75%	8,154	6,747	6,779	5,756	5,648
	93.778.000	XIX FMAP	119,415	134,820	139,668	110,325	108,932
	93.778.003	XIX 50%	35,737	35,650	33,206	28,904	26,077
	93.778.004	XIX ADM @ 75%	36,699	37,645	39,507	32,038	30,886
	93.778.014	Medicaid - Stimulus	15,522	20,533	17,811	0	0
666	Appropriated Receipts		77	0	0	0	0
758	GR Match For Medicaid		50,696	48,792	47,246	42,679	39,374
777	Interagency Contracts		6	309	855	720	705
8032	GR Certified As Match For Medicaid		72,766	79,698	82,197	80,466	79,414
8095	MR Collect-Pat Supp & Maint		6,811	6,924	8,066	6,618	6,535
8096	MR Appropriated Receipts		1,367	1,716	1,857	417	413
Total, Method of Financing			\$ 383,666	\$ 400,232	\$ 407,979	\$ 336,668	\$ 326,045
FULL TIME EQUIVALENT POSITIONS			2.6	2.7	2.8	2.4	2.3

Method of Allocation

Total Indirect Cost is the sum of strategies 3.1.1 and 3.1.2. Total indirect cost was allocated among the remaining strategies on a combination of relative FTEs in the base request and relative dollars in the basic request. Of the total indirect cost, 25% was allocated on relative FTEs requested and 75% on relative dollars requested. The allocation percentages were calculated for each appropriation year independently, with each annual set of percentages applied to each object of expense and source of funding.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:44:42AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-6	Consolidated Waiver Program					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 12,265	\$ 10,779	\$ 10,847	\$ 8,099	\$ 8,099
1002	OTHER PERSONNEL COSTS	305	288	287	206	206
2001	PROFESSIONAL FEES AND SERVICES	7,146	4,708	4,074	2,659	2,731
2002	FUELS AND LUBRICANTS	0	0	0	0	0
2003	CONSUMABLE SUPPLIES	22	12	12	9	9
2004	UTILITIES	39	30	42	30	29
2005	TRAVEL	189	150	210	151	150
2006	RENT - BUILDING	1	1	0	0	0
2007	RENT - MACHINE AND OTHER	1,376	1,135	1,056	812	808
2009	OTHER OPERATING EXPENSE	11,728	12,001	12,102	9,076	8,779
5000	CAPITAL EXPENDITURES	3	2	0	0	0
Total, Objects of Expense		\$ 33,074	\$ 29,106	\$ 28,630	\$ 21,042	\$ 20,811

METHOD OF FINANCING:

1	General Revenue Fund	1,349	957	818	702	689
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	35	28	30	22	23
	93.045.000 Special Programs for the	53	42	46	35	35
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	14	11	12	9	9
	93.667.000 Social Svcs Block Grants	819	766	747	624	630

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:44:42AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-6 Consolidated Waiver Program							
555	Federal Funds						
	93.777.000	State Survey and Certific	\$ 870	\$ 187	\$ 508	\$ 404	\$ 405
	93.777.002	SURVEY & CERT @ 75%	703	491	476	360	361
	93.778.000	XIX FMAP	10,292	9,804	9,801	6,897	6,954
	93.778.003	XIX 50%	3,081	2,593	2,330	1,806	1,664
	93.778.004	XIX ADM @ 75%	3,164	2,738	2,772	2,002	1,971
	93.778.014	Medicaid - Stimulus	1,338	1,493	1,250	0	0
666	Appropriated Receipts		7	0	0	0	0
758	GR Match For Medicaid		4,370	3,549	3,316	2,667	2,513
777	Interagency Contracts		1	22	60	45	45
8032	GR Certified As Match For Medicaid		6,273	5,796	5,768	5,029	5,069
8095	MR Collect-Pat Supp & Maint		587	504	566	414	417
8096	MR Appropriated Receipts		118	125	130	26	26
Total, Method of Financing			\$ 33,074	\$ 29,106	\$ 28,630	\$ 21,042	\$ 20,811
FULL TIME EQUIVALENT POSITIONS			0.2	0.2	0.2	0.1	0.1

Method of Allocation

Total Indirect Cost is the sum of strategies 3.1.1 and 3.1.2. Total indirect cost was allocated among the remaining strategies on a combination of relative FTEs in the base request and relative dollars in the basic request. Of the total indirect cost, 25% was allocated on relative FTEs requested and 75% on relative dollars requested. The allocation percentages were calculated for each appropriation year independently, with each annual set of percentages applied to each object of expense and source of funding.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:44:42AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-7	Texas Home Living Waiver					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 22,077	\$ 32,338	\$ 32,540	\$ 21,597	\$ 21,597
1002	OTHER PERSONNEL COSTS	549	864	862	550	549
2001	PROFESSIONAL FEES AND SERVICES	12,862	14,125	12,223	7,090	7,281
2002	FUELS AND LUBRICANTS	1	1	1	1	1
2003	CONSUMABLE SUPPLIES	40	36	35	24	24
2004	UTILITIES	70	91	125	80	78
2005	TRAVEL	340	450	630	402	401
2006	RENT - BUILDING	2	4	1	1	1
2007	RENT - MACHINE AND OTHER	2,477	3,405	3,167	2,164	2,153
2009	OTHER OPERATING EXPENSE	21,111	36,003	36,306	24,203	23,412
5000	CAPITAL EXPENDITURES	5	6	0	0	0
Total, Objects of Expense		\$ 59,534	\$ 87,323	\$ 85,890	\$ 56,112	\$ 55,497

METHOD OF FINANCING:

1	General Revenue Fund	2,430	2,872	2,453	1,873	1,838
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	62	83	90	60	60
	93.045.000 Special Programs for the	95	127	137	93	93
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	26	34	36	24	24
	93.667.000 Social Svcs Block Grants	1,473	2,299	2,241	1,663	1,681

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME : **9:44:42AM**

Agency code: **539**

Agency name: **Aging and Disability Services, Department of**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-7	Texas Home Living Waiver					
555	Federal Funds					
	93.777.000 State Survey and Certific	\$ 1,565	\$ 562	\$ 1,524	\$ 1,078	\$ 1,080
	93.777.002 SURVEY & CERT @ 75%	1,265	1,472	1,427	959	961
	93.778.000 XIX FMAP	18,529	29,416	29,403	18,389	18,543
	93.778.003 XIX 50%	5,545	7,778	6,991	4,817	4,439
	93.778.004 XIX ADM @ 75%	5,695	8,213	8,317	5,340	5,257
	93.778.014 Medicaid - Stimulus	2,409	4,480	3,750	0	0
666	Appropriated Receipts	12	0	0	0	0
758	GR Match For Medicaid	7,867	10,646	9,947	7,113	6,702
777	Interagency Contracts	1	67	180	120	120
8032	GR Certified As Match For Medicaid	11,291	17,389	17,305	13,411	13,517
8095	MR Collect-Pat Supp & Maint	1,057	1,511	1,698	1,103	1,112
8096	MR Appropriated Receipts	212	374	391	69	70
	Total, Method of Financing	\$ 59,534	\$ 87,323	\$ 85,890	\$ 56,112	\$ 55,497
	FULL TIME EQUIVALENT POSITIONS	0.4	0.6	0.6	0.4	0.4

Method of Allocation

Total Indirect Cost is the sum of strategies 3.1.1 and 3.1.2. Total indirect cost was allocated among the remaining strategies on a combination of relative FTEs in the base request and relative dollars in the basic request. Of the total indirect cost, 25% was allocated on relative FTEs requested and 75% on relative dollars requested. The allocation percentages were calculated for each appropriation year independently, with each annual set of percentages applied to each object of expense and source of funding.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:44:42AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-4-1	Non-Medicaid Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 458,718	\$ 468,897	\$ 444,712	\$ 464,331	\$ 461,631
1002	OTHER PERSONNEL COSTS	11,399	12,529	11,787	11,816	11,728
2001	PROFESSIONAL FEES AND SERVICES	267,245	204,815	167,047	152,441	155,640
2002	FUELS AND LUBRICANTS	16	20	13	14	14
2003	CONSUMABLE SUPPLIES	841	518	484	514	511
2004	UTILITIES	1,458	1,321	1,704	1,719	1,675
2005	TRAVEL	7,059	6,531	8,604	8,634	8,578
2006	RENT - BUILDING	33	60	18	19	19
2007	RENT - MACHINE AND OTHER	51,469	49,370	43,280	46,531	46,030
2009	OTHER OPERATING EXPENSE	438,641	522,043	496,183	520,371	500,427
5000	CAPITAL EXPENDITURES	112	89	0	0	0
Total, Objects of Expense		\$ 1,236,991	\$ 1,266,193	\$ 1,173,832	\$ 1,206,390	\$ 1,186,253

METHOD OF FINANCING:

1	General Revenue Fund	50,474	41,651	33,526	40,273	39,298
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	1,292	1,204	1,232	1,289	1,284
	93.045.000 Special Programs for the	1,977	1,843	1,869	2,007	1,998
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	531	491	497	509	507
	93.667.000 Social Svcs Block Grants	30,613	33,338	30,632	35,758	35,923

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME : **9:44:42AM**

Agency code: **539**

Agency name: **Aging and Disability Services, Department of**

Strategy			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-4-1	Non-Medicaid Services						
555	Federal Funds						
	93.777.000	State Survey and Certific	\$ 32,522	\$ 8,148	\$ 20,827	\$ 23,167	\$ 23,087
	93.777.002	SURVEY & CERT @ 75%	26,290	21,344	19,505	20,625	20,550
	93.778.000	XIX FMAP	385,015	426,528	401,844	395,331	396,327
	93.778.003	XIX 50%	115,220	112,783	95,540	103,572	94,875
	93.778.004	XIX ADM @ 75%	118,323	119,096	113,671	114,802	112,374
	93.778.014	Medicaid - Stimulus	50,044	64,960	51,245	0	0
666	Appropriated Receipts		247	0	0	0	0
758	GR Match For Medicaid		163,451	154,360	135,936	152,934	143,254
777	Interagency Contracts		19	978	2,460	2,580	2,565
8032	GR Certified As Match For Medicaid		234,608	252,135	236,498	288,336	288,931
8095	MR Collect-Pat Supp & Maint		21,959	21,904	23,207	23,713	23,777
8096	MR Appropriated Receipts		4,406	5,430	5,343	1,494	1,503
	Total, Method of Financing		\$ 1,236,991	\$ 1,266,193	\$ 1,173,832	\$ 1,206,390	\$ 1,186,253
FULL TIME EQUIVALENT POSITIONS			8.6	8.7	8.2	8.6	8.5

Method of Allocation

Total Indirect Cost is the sum of strategies 3.1.1 and 3.1.2. Total indirect cost was allocated among the remaining strategies on a combination of relative FTEs in the base request and relative dollars in the basic request. Of the total indirect cost, 25% was allocated on relative FTEs requested and 75% on relative dollars requested. The allocation percentages were calculated for each appropriation year independently, with each annual set of percentages applied to each object of expense and source of funding.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:44:42AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-4-2	Mental Retardation Community Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 287,005	\$ 304,513	\$ 300,994	\$ 315,853	\$ 313,153
1002	OTHER PERSONNEL COSTS	7,132	8,136	7,978	8,038	7,956
2001	PROFESSIONAL FEES AND SERVICES	167,207	133,012	113,063	103,695	105,580
2002	FUELS AND LUBRICANTS	10	13	9	9	9
2003	CONSUMABLE SUPPLIES	526	336	327	350	346
2004	UTILITIES	912	858	1,153	1,169	1,136
2005	TRAVEL	4,417	4,242	5,823	5,873	5,819
2006	RENT - BUILDING	21	39	12	13	13
2007	RENT - MACHINE AND OTHER	32,203	32,062	29,293	31,652	31,225
2009	OTHER OPERATING EXPENSE	274,444	339,028	335,831	353,974	339,471
5000	CAPITAL EXPENDITURES	70	58	0	0	0
Total, Objects of Expense		\$ 773,947	\$ 822,297	\$ 794,483	\$ 820,626	\$ 804,708

METHOD OF FINANCING:

1	General Revenue Fund	31,579	27,049	22,691	27,395	26,658
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	808	782	834	877	871
	93.045.000 Special Programs for the	1,237	1,197	1,265	1,365	1,356
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	332	319	336	346	344
	93.667.000 Social Svcs Block Grants	19,153	21,650	20,733	24,323	24,369

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME : **9:44:42AM**

Agency code: **539**

Agency name: **Aging and Disability Services, Department of**

Strategy			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-4-2 Mental Retardation Community Services							
555	Federal Funds						
	93.777.000	State Survey and Certific	\$ 20,348	\$ 5,291	\$ 14,096	\$ 15,759	\$ 15,661
	93.777.002	SURVEY & CERT @ 75%	16,449	13,861	13,202	14,029	13,940
	93.778.000	XIX FMAP	240,895	276,999	271,979	268,920	268,852
	93.778.003	XIX 50%	72,089	73,244	64,664	70,453	64,360
	93.778.004	XIX ADM @ 75%	74,031	77,344	76,936	78,092	76,230
	93.778.014	Medicaid - Stimulus	31,311	42,187	34,684	0	0
666	Appropriated Receipts		154	0	0	0	0
758	GR Match For Medicaid		102,266	100,245	92,005	104,031	97,178
777	Interagency Contracts		12	635	1,665	1,755	1,740
8032	GR Certified As Match For Medicaid		146,787	163,743	160,069	196,135	196,000
8095	MR Collect-Pat Supp & Maint		13,739	14,225	15,707	16,130	16,129
8096	MR Appropriated Receipts		2,757	3,526	3,617	1,016	1,020
Total, Method of Financing			\$ 773,947	\$ 822,297	\$ 794,483	\$ 820,626	\$ 804,708

FULL TIME EQUIVALENT POSITIONS	5.4	5.6	5.5	5.8	5.8
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Method of Allocation

Total Indirect Cost is the sum of strategies 3.1.1 and 3.1.2. Total indirect cost was allocated among the remaining strategies on a combination of relative FTEs in the base request and relative dollars in the basic request. Of the total indirect cost, 25% was allocated on relative FTEs requested and 75% on relative dollars requested. The allocation percentages were calculated for each appropriation year independently, with each annual set of percentages applied to each object of expense and source of funding.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:44:42AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-4-3 Promoting Independence through Outreach, Awareness, and Relocation					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 7,359	\$ 10,779	\$ 10,847	\$ 16,198	\$ 13,498
1002 OTHER PERSONNEL COSTS	183	288	287	412	343
2001 PROFESSIONAL FEES AND SERVICES	4,287	4,708	4,074	5,318	4,551
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	13	12	12	18	15
2004 UTILITIES	23	30	42	60	49
2005 TRAVEL	113	150	210	301	251
2006 RENT - BUILDING	1	1	0	1	1
2007 RENT - MACHINE AND OTHER	826	1,135	1,056	1,623	1,346
2009 OTHER OPERATING EXPENSE	7,037	12,001	12,102	18,152	14,632
3001 CLIENT SERVICES	2	2	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense	\$ 19,844	\$ 29,106	\$ 28,630	\$ 42,083	\$ 34,686

METHOD OF FINANCING:

1	General Revenue Fund	810	957	818	1,405	1,149
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	21	28	30	45	38
	93.045.000 Special Programs for the	32	42	46	70	58
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	9	11	12	18	15

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME : **9:44:42AM**

Agency code: **539**

Agency name: **Aging and Disability Services, Department of**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-4-3	Promoting Independence through Outreach, Awareness, and Relocation					
	93.667.000 Social Svcs Block Grants	\$ 491	\$ 766	\$ 747	\$ 1,247	\$ 1,050
	93.777.000 State Survey and Certific	522	187	508	808	675
	93.777.002 SURVEY & CERT @ 75%	422	491	476	719	601
	93.778.000 XIX FMAP	6,175	9,804	9,801	13,791	11,589
	93.778.003 XIX 50%	1,848	2,593	2,330	3,613	2,774
	93.778.004 XIX ADM @ 75%	1,898	2,738	2,772	4,005	3,286
	93.778.014 Medicaid - Stimulus	803	1,493	1,250	0	0
666	Appropriated Receipts	4	0	0	0	0
758	GR Match For Medicaid	2,622	3,549	3,316	5,335	4,189
777	Interagency Contracts	0	22	60	90	75
8032	GR Certified As Match For Medicaid	3,764	5,796	5,768	10,058	8,448
8095	MR Collect-Pat Supp & Maint	352	504	566	827	695
8096	MR Appropriated Receipts	71	125	130	52	44
	Total, Method of Financing	\$ 19,844	\$ 29,106	\$ 28,630	\$ 42,083	\$ 34,686
	FULL TIME EQUIVALENT POSITIONS	0.1	0.2	0.2	0.3	0.2
	Method of Allocation					

Total Indirect Cost is the sum of strategies 3.1.1 and 3.1.2. Total indirect cost was allocated among the remaining strategies on a combination of relative FTEs in the base request and relative dollars in the basic request. Of the total indirect cost, 25% was allocated on relative FTEs requested and 75% on relative dollars requested. The allocation percentages were calculated for each appropriation year independently, with each annual set of percentages applied to each object of expense and source of funding.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:44:42AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-4-4	In-Home and Family Support					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 14,718	\$ 13,474	\$ 16,270	\$ 16,198	\$ 16,198
1002	OTHER PERSONNEL COSTS	366	360	431	412	412
2001	PROFESSIONAL FEES AND SERVICES	8,575	5,885	6,111	5,318	5,461
2002	FUELS AND LUBRICANTS	1	1	0	0	0
2003	CONSUMABLE SUPPLIES	27	15	18	18	18
2004	UTILITIES	47	38	62	60	59
2005	TRAVEL	226	188	315	301	301
2006	RENT - BUILDING	1	2	1	1	1
2007	RENT - MACHINE AND OTHER	1,651	1,419	1,583	1,623	1,615
2009	OTHER OPERATING EXPENSE	14,074	15,001	18,153	18,152	17,559
5000	CAPITAL EXPENDITURES	4	3	0	0	0
Total, Objects of Expense		\$ 39,690	\$ 36,386	\$ 42,944	\$ 42,083	\$ 41,624

METHOD OF FINANCING:

1	General Revenue Fund	1,620	1,197	1,227	1,405	1,379
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	41	35	45	45	45
	93.045.000 Special Programs for the	63	53	68	70	70
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	17	14	18	18	18
	93.667.000 Social Svcs Block Grants	982	958	1,121	1,247	1,260

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME : **9:44:42AM**

Agency code: **539**

Agency name: **Aging and Disability Services, Department of**

Strategy			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-4-4 In-Home and Family Support							
555	Federal Funds						
	93.777.000	State Survey and Certific	\$ 1,043	\$ 234	\$ 762	\$ 808	\$ 810
	93.777.002	SURVEY & CERT @ 75%	844	613	714	719	721
	93.778.000	XIX FMAP	12,354	12,258	14,701	13,791	13,908
	93.778.003	XIX 50%	3,697	3,241	3,495	3,613	3,329
	93.778.004	XIX ADM @ 75%	3,796	3,422	4,159	4,005	3,943
	93.778.014	Medicaid - Stimulus	1,606	1,867	1,875	0	0
666	Appropriated Receipts		8	0	0	0	0
758	GR Match For Medicaid		5,244	4,436	4,973	5,335	5,026
777	Interagency Contracts		1	28	90	90	90
8032	GR Certified As Match For Medicaid		7,528	7,245	8,652	10,058	10,138
8095	MR Collect-Pat Supp & Maint		705	629	849	827	834
8096	MR Appropriated Receipts		141	156	195	52	53
Total, Method of Financing			\$ 39,690	\$ 36,386	\$ 42,944	\$ 42,083	\$ 41,624
FULL TIME EQUIVALENT POSITIONS			0.2	0.2	0.3	0.3	0.3

Method of Allocation

Total Indirect Cost is the sum of strategies 3.1.1 and 3.1.2. Total indirect cost was allocated among the remaining strategies on a combination of relative FTEs in the base request and relative dollars in the basic request. Of the total indirect cost, 25% was allocated on relative FTEs requested and 75% on relative dollars requested. The allocation percentages were calculated for each appropriation year independently, with each annual set of percentages applied to each object of expense and source of funding.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:44:42AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-4-5	Mental Retardation In-Home Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 17,171	\$ 16,169	\$ 16,270	\$ 18,897	\$ 16,198
1002	OTHER PERSONNEL COSTS	427	432	431	481	412
2001	PROFESSIONAL FEES AND SERVICES	10,004	7,063	6,111	6,204	5,461
2002	FUELS AND LUBRICANTS	1	1	0	1	0
2003	CONSUMABLE SUPPLIES	31	18	18	21	18
2004	UTILITIES	55	46	62	70	59
2005	TRAVEL	264	225	315	351	301
2006	RENT - BUILDING	1	2	1	1	1
2007	RENT - MACHINE AND OTHER	1,927	1,702	1,583	1,894	1,615
2009	OTHER OPERATING EXPENSE	16,420	18,001	18,153	21,178	17,559
5000	CAPITAL EXPENDITURES	4	3	0	0	0
Total, Objects of Expense		\$ 46,305	\$ 43,662	\$ 42,944	\$ 49,098	\$ 41,624

METHOD OF FINANCING:

1	General Revenue Fund	1,889	1,436	1,227	1,639	1,379
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	48	42	45	52	45
	93.045.000 Special Programs for the	74	64	68	82	70
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	20	17	18	21	18
	93.667.000 Social Svcs Block Grants	1,146	1,150	1,121	1,455	1,260

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME : **9:44:42AM**

Agency code: **539**

Agency name: **Aging and Disability Services, Department of**

Strategy			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-4-5 Mental Retardation In-Home Services							
555	Federal Funds						
	93.777.000	State Survey and Certific	\$ 1,217	\$ 281	\$ 762	\$ 943	\$ 810
	93.777.002	SURVEY & CERT @ 75%	984	736	714	839	721
	93.778.000	XIX FMAP	14,414	14,707	14,701	16,090	13,908
	93.778.003	XIX 50%	4,313	3,889	3,495	4,215	3,329
	93.778.004	XIX ADM @ 75%	4,429	4,107	4,159	4,672	3,943
	93.778.014	Medicaid - Stimulus	1,873	2,240	1,875	0	0
666	Appropriated Receipts		9	0	0	0	0
758	GR Match For Medicaid		6,119	5,323	4,973	6,224	5,026
777	Interagency Contracts		1	34	90	105	90
8032	GR Certified As Match For Medicaid		8,782	8,694	8,652	11,735	10,138
8095	MR Collect-Pat Supp & Maint		822	755	849	965	834
8096	MR Appropriated Receipts		165	187	195	61	53
Total, Method of Financing			\$ 46,305	\$ 43,662	\$ 42,944	\$ 49,098	\$ 41,624
FULL TIME EQUIVALENT POSITIONS			0.3	0.3	0.3	0.3	0.3

Method of Allocation

Total Indirect Cost is the sum of strategies 3.1.1 and 3.1.2. Total indirect cost was allocated among the remaining strategies on a combination of relative FTEs in the base request and relative dollars in the basic request. Of the total indirect cost, 25% was allocated on relative FTEs requested and 75% on relative dollars requested. The allocation percentages were calculated for each appropriation year independently, with each annual set of percentages applied to each object of expense and source of funding.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:44:42AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-5-1	Program of All-inclusive Care for the Elderly (PACE)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 88,309	\$ 107,792	\$ 116,601	\$ 97,186	\$ 97,186
1002	OTHER PERSONNEL COSTS	2,195	2,880	3,091	2,473	2,469
2001	PROFESSIONAL FEES AND SERVICES	51,448	47,084	43,799	31,906	32,766
2002	FUELS AND LUBRICANTS	3	5	3	3	3
2003	CONSUMABLE SUPPLIES	162	119	127	108	108
2004	UTILITIES	281	304	447	360	353
2005	TRAVEL	1,359	1,501	2,256	1,807	1,806
2006	RENT - BUILDING	6	14	5	4	4
2007	RENT - MACHINE AND OTHER	9,908	11,349	11,348	9,739	9,691
2009	OTHER OPERATING EXPENSE	84,444	120,010	130,097	108,915	105,353
5000	CAPITAL EXPENDITURES	22	20	0	0	0
Total, Objects of Expense		\$ 238,137	\$ 291,078	\$ 307,774	\$ 252,501	\$ 249,739

METHOD OF FINANCING:

1	General Revenue Fund	9,717	9,575	8,790	8,429	8,273
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	249	277	323	270	270
	93.045.000 Special Programs for the	381	424	490	420	421
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	102	113	130	107	107
	93.667.000 Social Svcs Block Grants	5,893	7,664	8,032	7,484	7,563

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME : **9:44:42AM**

Agency code: **539**

Agency name: **Aging and Disability Services, Department of**

Strategy			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-5-1	Program of All-inclusive Care for the Elderly (PACE)						
555	Federal Funds						
	93.777.000	State Survey and Certific	\$ 6,261	\$ 1,873	\$ 5,461	\$ 4,849	\$ 4,860
	93.777.002	SURVEY & CERT @ 75%	5,061	4,907	5,114	4,317	4,326
	93.778.000	XIX FMAP	74,120	98,052	105,362	82,745	83,437
	93.778.003	XIX 50%	22,181	25,927	25,050	21,678	19,974
	93.778.004	XIX ADM @ 75%	22,779	27,378	29,804	24,028	23,658
	93.778.014	Medicaid - Stimulus	9,634	14,933	13,436	0	0
666	Appropriated Receipts		48	0	0	0	0
758	GR Match For Medicaid		31,467	35,485	35,642	32,009	30,159
777	Interagency Contracts		4	225	645	540	540
8032	GR Certified As Match For Medicaid		45,165	57,962	62,009	60,349	60,828
8095	MR Collect-Pat Supp & Maint		4,227	5,035	6,085	4,963	5,006
8096	MR Appropriated Receipts		848	1,248	1,401	313	317
	Total, Method of Financing		\$ 238,137	\$ 291,078	\$ 307,774	\$ 252,501	\$ 249,739

FULL TIME EQUIVALENT POSITIONS	1.6	2.0	2.1	1.8	1.8
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Method of Allocation

Total Indirect Cost is the sum of strategies 3.1.1 and 3.1.2. Total indirect cost was allocated among the remaining strategies on a combination of relative FTEs in the base request and relative dollars in the basic request. Of the total indirect cost, 25% was allocated on relative FTEs requested and 75% on relative dollars requested. The allocation percentages were calculated for each appropriation year independently, with each annual set of percentages applied to each object of expense and source of funding.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:44:42AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-6-1	Nursing Facility Payments					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 5,926,538	\$ 6,373,222	\$ 6,272,067	\$ 6,565,425	\$ 6,516,832
1002	OTHER PERSONNEL COSTS	147,276	170,288	166,245	167,075	165,563
2001	PROFESSIONAL FEES AND SERVICES	3,452,752	2,783,830	2,355,978	2,155,441	2,197,159
2002	FUELS AND LUBRICANTS	203	268	185	195	193
2003	CONSUMABLE SUPPLIES	10,865	7,039	6,824	7,271	7,210
2004	UTILITIES	18,839	17,960	24,029	24,299	23,646
2005	TRAVEL	91,200	88,771	121,341	122,079	121,092
2006	RENT - BUILDING	429	821	254	268	266
2007	RENT - MACHINE AND OTHER	664,969	671,037	610,412	657,929	649,806
2009	OTHER OPERATING EXPENSE	5,667,151	7,095,580	6,998,002	7,357,809	7,064,512
5000	CAPITAL EXPENDITURES	1,445	1,206	0	0	0
Total, Objects of Expense		\$ 15,981,667	\$ 17,210,022	\$ 16,555,337	\$ 17,057,791	\$ 16,746,279

METHOD OF FINANCING:

1	General Revenue Fund	652,106	566,118	472,841	569,444	554,764
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	16,689	16,363	17,382	18,232	18,128
	93.045.000 Special Programs for the	25,542	25,056	26,355	28,373	28,212
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	6,862	6,675	7,007	7,196	7,153
	93.667.000 Social Svcs Block Grants	395,509	453,127	432,023	505,596	507,120

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME : **9:44:42AM**

Agency code: **539**

Agency name: **Aging and Disability Services, Department of**

Strategy			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-6-1	Nursing Facility Payments						
555	Federal Funds						
	93.777.000	State Survey and Certific	\$ 420,181	\$ 110,742	\$ 293,738	\$ 327,572	\$ 325,920
	93.777.002	SURVEY & CERT @ 75%	339,658	290,109	275,096	291,621	290,099
	93.778.000	XIX FMAP	4,974,326	5,797,331	5,667,476	5,589,808	5,594,930
	93.778.003	XIX 50%	1,488,615	1,532,939	1,347,464	1,464,464	1,339,348
	93.778.004	XIX ADM @ 75%	1,528,705	1,618,743	1,603,172	1,623,248	1,586,372
	93.778.014	Medicaid - Stimulus	646,564	882,938	722,742	0	0
666	Appropriated Receipts		3,189	0	0	0	0
758	GR Match For Medicaid		2,111,757	2,098,051	1,917,195	2,162,416	2,022,314
777	Interagency Contracts		244	13,297	34,695	36,480	36,210
8032	GR Certified As Match For Medicaid		3,031,090	3,427,013	3,335,487	4,076,933	4,078,827
8095	MR Collect-Pat Supp & Maint		283,704	297,720	327,303	335,287	335,658
8096	MR Appropriated Receipts		56,926	73,800	75,361	21,121	21,224
	Total, Method of Financing		\$ 15,981,667	\$ 17,210,022	\$ 16,555,337	\$ 17,057,791	\$ 16,746,279
FULL TIME EQUIVALENT POSITIONS			112.2	118.2	115.9	121.8	120.9

Method of Allocation

Total Indirect Cost is the sum of strategies 3.1.1 and 3.1.2. Total indirect cost was allocated among the remaining strategies on a combination of relative FTEs in the base request and relative dollars in the basic request. Of the total indirect cost, 25% was allocated on relative FTEs requested and 75% on relative dollars requested. The allocation percentages were calculated for each appropriation year independently, with each annual set of percentages applied to each object of expense and source of funding.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:44:42AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-6-2	Medicare Skilled Nursing Facility					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 458,718	\$ 474,286	\$ 509,792	\$ 550,718	\$ 561,517
1002	OTHER PERSONNEL COSTS	11,399	12,673	13,512	14,014	14,266
2001	PROFESSIONAL FEES AND SERVICES	267,245	207,169	191,493	180,802	189,316
2002	FUELS AND LUBRICANTS	16	20	15	16	17
2003	CONSUMABLE SUPPLIES	841	524	555	610	621
2004	UTILITIES	1,458	1,337	1,953	2,038	2,037
2005	TRAVEL	7,059	6,606	9,863	10,240	10,434
2006	RENT - BUILDING	33	61	21	22	23
2007	RENT - MACHINE AND OTHER	51,469	49,938	49,614	55,188	55,990
2009	OTHER OPERATING EXPENSE	438,641	528,043	568,796	617,185	608,707
5000	CAPITAL EXPENDITURES	112	90	0	0	0
Total, Objects of Expense		\$ 1,236,991	\$ 1,280,747	\$ 1,345,614	\$ 1,430,833	\$ 1,442,928

METHOD OF FINANCING:

1	General Revenue Fund	50,474	42,130	38,432	47,766	47,801
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	1,292	1,218	1,413	1,529	1,562
	93.045.000 Special Programs for the	1,977	1,865	2,142	2,380	2,431
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	531	497	570	604	616
	93.667.000 Social Svcs Block Grants	30,613	33,721	35,115	42,410	43,695

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME : **9:44:42AM**

Agency code: **539**

Agency name: **Aging and Disability Services, Department of**

Strategy			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-6-2	Medicare Skilled Nursing Facility						
555	Federal Funds						
	93.777.000	State Survey and Certific	\$ 32,522	\$ 8,241	\$ 23,875	\$ 27,477	\$ 28,083
	93.777.002	SURVEY & CERT @ 75%	26,290	21,590	22,360	24,462	24,996
	93.778.000	XIX FMAP	385,015	431,428	460,653	468,879	482,082
	93.778.003	XIX 50%	115,220	114,079	109,521	122,842	115,404
	93.778.004	XIX ADM @ 75%	118,323	120,465	130,305	136,161	136,688
	93.778.014	Medicaid - Stimulus	50,044	65,707	58,744	0	0
666	Appropriated Receipts		247	0	0	0	0
758	GR Match For Medicaid		163,451	156,134	155,829	181,387	174,251
777	Interagency Contracts		19	990	2,820	3,060	3,120
8032	GR Certified As Match For Medicaid		234,608	255,034	271,107	341,980	351,448
8095	MR Collect-Pat Supp & Maint		21,959	22,156	26,603	28,124	28,922
8096	MR Appropriated Receipts		4,406	5,492	6,125	1,772	1,829
	Total, Method of Financing		\$ 1,236,991	\$ 1,280,747	\$ 1,345,614	\$ 1,430,833	\$ 1,442,928
FULL TIME EQUIVALENT POSITIONS			8.6	8.8	9.4	10.2	10.4

Method of Allocation

Total Indirect Cost is the sum of strategies 3.1.1 and 3.1.2. Total indirect cost was allocated among the remaining strategies on a combination of relative FTEs in the base request and relative dollars in the basic request. Of the total indirect cost, 25% was allocated on relative FTEs requested and 75% on relative dollars requested. The allocation percentages were calculated for each appropriation year independently, with each annual set of percentages applied to each object of expense and source of funding.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:44:42AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-6-3	Hospice					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 608,353	\$ 684,481	\$ 729,436	\$ 823,378	\$ 880,069
1002	OTHER PERSONNEL COSTS	15,118	18,289	19,334	20,953	22,359
2001	PROFESSIONAL FEES AND SERVICES	354,422	298,982	273,998	270,316	296,717
2002	FUELS AND LUBRICANTS	21	29	22	24	26
2003	CONSUMABLE SUPPLIES	1,115	756	794	912	974
2004	UTILITIES	1,934	1,929	2,795	3,047	3,193
2005	TRAVEL	9,362	9,534	14,112	15,310	16,353
2006	RENT - BUILDING	44	88	30	34	36
2007	RENT - MACHINE AND OTHER	68,258	72,069	70,990	82,512	87,753
2009	OTHER OPERATING EXPENSE	581,727	762,062	813,862	922,751	954,031
5000	CAPITAL EXPENDITURES	148	130	0	0	0
Total, Objects of Expense		\$ 1,640,502	\$ 1,848,349	\$ 1,925,373	\$ 2,139,237	\$ 2,261,511

METHOD OF FINANCING:

1	General Revenue Fund	66,938	60,801	54,991	71,415	74,918
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	1,713	1,757	2,021	2,287	2,448
	93.045.000 Special Programs for the	2,622	2,691	3,065	3,558	3,810
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	704	717	815	902	966
	93.667.000 Social Svcs Block Grants	40,599	48,666	50,244	63,407	68,484

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME : **9:44:42AM**

Agency code: **539**

Agency name: **Aging and Disability Services, Department of**

Strategy			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-6-3	Hospice						
555	Federal Funds						
	93.777.000	State Survey and Certific	\$ 43,131	\$ 11,894	\$ 34,162	\$ 41,081	\$ 44,014
	93.777.002	SURVEY & CERT @ 75%	34,866	31,158	31,993	36,573	39,177
	93.778.000	XIX FMAP	510,610	622,630	659,125	701,024	755,570
	93.778.003	XIX 50%	152,805	164,637	156,709	183,660	180,873
	93.778.004	XIX ADM @ 75%	156,920	173,852	186,448	203,573	214,233
	93.778.014	Medicaid - Stimulus	66,369	94,827	84,054	0	0
666	Appropriated Receipts		327	0	0	0	0
758	GR Match For Medicaid		216,770	225,330	222,968	271,191	273,105
777	Interagency Contracts		25	1,428	4,035	4,575	4,890
8032	GR Certified As Match For Medicaid		311,138	368,060	387,914	511,293	550,828
8095	MR Collect-Pat Supp & Maint		29,122	31,975	38,065	42,049	45,329
8096	MR Appropriated Receipts		5,843	7,926	8,764	2,649	2,866
	Total, Method of Financing		\$ 1,640,502	\$ 1,848,349	\$ 1,925,373	\$ 2,139,237	\$ 2,261,511
FULL TIME EQUIVALENT POSITIONS			11.5	12.7	13.4	15.2	16.3

Method of Allocation

Total Indirect Cost is the sum of strategies 3.1.1 and 3.1.2. Total indirect cost was allocated among the remaining strategies on a combination of relative FTEs in the base request and relative dollars in the basic request. Of the total indirect cost, 25% was allocated on relative FTEs requested and 75% on relative dollars requested. The allocation percentages were calculated for each appropriation year independently, with each annual set of percentages applied to each object of expense and source of funding.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:44:42AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-6-4	Promote Independence by Providing Community-based Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 282,099	\$ 347,630	\$ 355,227	\$ 399,541	\$ 445,434
1002	OTHER PERSONNEL COSTS	7,010	9,288	9,416	10,167	11,316
2001	PROFESSIONAL FEES AND SERVICES	164,349	151,845	133,434	131,170	150,179
2002	FUELS AND LUBRICANTS	10	15	10	12	13
2003	CONSUMABLE SUPPLIES	517	384	386	442	493
2004	UTILITIES	897	980	1,361	1,479	1,616
2005	TRAVEL	4,341	4,842	6,872	7,429	8,277
2006	RENT - BUILDING	20	45	14	16	18
2007	RENT - MACHINE AND OTHER	31,652	36,602	34,572	40,038	44,415
2009	OTHER OPERATING EXPENSE	269,753	387,032	396,342	447,761	482,868
5000	CAPITAL EXPENDITURES	69	66	0	0	0
Total, Objects of Expense		\$ 760,717	\$ 938,729	\$ 937,634	\$ 1,038,055	\$ 1,144,629

METHOD OF FINANCING:

1	General Revenue Fund	31,040	30,879	26,780	34,654	37,919
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	794	893	984	1,110	1,239
	93.045.000 Special Programs for the	1,216	1,367	1,493	1,727	1,928
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	327	364	397	438	489
	93.667.000 Social Svcs Block Grants	18,826	24,716	24,468	30,768	34,662

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME : **9:44:42AM**

Agency code: **539**

Agency name: **Aging and Disability Services, Department of**

Strategy			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-6-4 Promote Independence by Providing Community-based Services							
555	Federal Funds						
	93.777.000	State Survey and Certific	\$ 20,000	\$ 6,040	\$ 16,636	\$ 19,934	\$ 22,277
	93.777.002	SURVEY & CERT @ 75%	16,167	15,824	15,580	17,747	19,829
	93.778.000	XIX FMAP	236,775	316,220	320,986	340,168	382,419
	93.778.003	XIX 50%	70,857	83,615	76,315	89,120	91,546
	93.778.004	XIX ADM @ 75%	72,765	88,295	90,798	98,783	108,431
	93.778.014	Medicaid - Stimulus	30,776	48,160	40,934	0	0
666	Appropriated Receipts		152	0	0	0	0
758	GR Match For Medicaid		100,518	114,439	108,583	131,594	138,228
777	Interagency Contracts		12	725	1,965	2,220	2,475
8032	GR Certified As Match For Medicaid		144,278	186,928	188,910	248,103	278,793
8095	MR Collect-Pat Supp & Maint		13,504	16,239	18,537	20,404	22,943
8096	MR Appropriated Receipts		2,710	4,025	4,268	1,285	1,451
Total, Method of Financing			\$ 760,717	\$ 938,729	\$ 937,634	\$ 1,038,055	\$ 1,144,629

FULL TIME EQUIVALENT POSITIONS	5.3	6.4	6.5	7.4	8.2
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Method of Allocation

Total Indirect Cost is the sum of strategies 3.1.1 and 3.1.2. Total indirect cost was allocated among the remaining strategies on a combination of relative FTEs in the base request and relative dollars in the basic request. Of the total indirect cost, 25% was allocated on relative FTEs requested and 75% on relative dollars requested. The allocation percentages were calculated for each appropriation year independently, with each annual set of percentages applied to each object of expense and source of funding.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:44:42AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-7-1	Intermed Care Facilities - for Persons w/ MR (ICF/MR)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 1,018,010	\$ 991,689	\$ 951,792	\$ 996,152	\$ 985,354
1002	OTHER PERSONNEL COSTS	25,298	26,497	25,228	25,350	25,033
2001	PROFESSIONAL FEES AND SERVICES	593,085	433,171	357,522	327,039	332,213
2002	FUELS AND LUBRICANTS	35	42	28	30	29
2003	CONSUMABLE SUPPLIES	1,866	1,095	1,036	1,103	1,090
2004	UTILITIES	3,236	2,795	3,646	3,687	3,575
2005	TRAVEL	15,666	13,813	18,414	18,523	18,309
2006	RENT - BUILDING	74	128	39	41	40
2007	RENT - MACHINE AND OTHER	114,223	104,415	92,631	99,826	98,252
2009	OTHER OPERATING EXPENSE	973,455	1,104,090	1,061,954	1,116,378	1,068,164
5000	CAPITAL EXPENDITURES	248	188	0	0	0
Total, Objects of Expense		\$ 2,745,196	\$ 2,677,923	\$ 2,512,290	\$ 2,588,129	\$ 2,532,059

METHOD OF FINANCING:

1	General Revenue Fund	112,014	88,089	71,754	86,400	83,881
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	2,867	2,546	2,638	2,766	2,741
	93.045.000 Special Programs for the	4,387	3,899	3,999	4,305	4,266
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	1,179	1,039	1,063	1,092	1,081
	93.667.000 Social Svcs Block Grants	67,937	70,508	65,560	76,713	76,677

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME : **9:44:42AM**

Agency code: **539**

Agency name: **Aging and Disability Services, Department of**

Strategy			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-7-1	Intermed Care Facilities - for Persons w/ MR (ICF/MR)						
555	Federal Funds						
	93.777.000	State Survey and Certific	\$ 72,175	\$ 17,232	\$ 44,575	\$ 49,701	\$ 49,280
	93.777.002	SURVEY & CERT @ 75%	58,344	45,142	41,746	44,247	43,863
	93.778.000	XIX FMAP	854,447	902,080	860,047	848,126	845,960
	93.778.003	XIX 50%	255,702	238,529	204,479	222,199	202,511
	93.778.004	XIX ADM @ 75%	262,588	251,880	243,283	246,290	239,862
	93.778.014	Medicaid - Stimulus	111,061	137,387	109,677	0	0
666	Appropriated Receipts		548	0	0	0	0
758	GR Match For Medicaid		362,740	326,462	290,936	328,097	305,777
777	Interagency Contracts		42	2,069	5,265	5,535	5,475
8032	GR Certified As Match For Medicaid		520,655	533,252	506,163	618,581	616,724
8095	MR Collect-Pat Supp & Maint		48,732	46,326	49,669	50,872	50,752
8096	MR Appropriated Receipts		9,778	11,483	11,436	3,205	3,209
	Total, Method of Financing		\$ 2,745,196	\$ 2,677,923	\$ 2,512,290	\$ 2,588,129	\$ 2,532,059
FULL TIME EQUIVALENT POSITIONS			19.2	18.3	17.5	18.4	18.2

Method of Allocation

Total Indirect Cost is the sum of strategies 3.1.1 and 3.1.2. Total indirect cost was allocated among the remaining strategies on a combination of relative FTEs in the base request and relative dollars in the basic request. Of the total indirect cost, 25% was allocated on relative FTEs requested and 75% on relative dollars requested. The allocation percentages were calculated for each appropriation year independently, with each annual set of percentages applied to each object of expense and source of funding.

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 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:44:42AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-8-1	State Supported Living Centers					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 6,674,714	\$ 7,408,028	\$ 7,346,387	\$ 7,520,388	\$ 7,520,388
1002	OTHER PERSONNEL COSTS	165,869	197,937	196,576	190,089	189,774
2001	PROFESSIONAL FEES AND SERVICES	3,888,634	3,235,834	2,955,820	3,432,971	3,499,076
2002	FUELS AND LUBRICANTS	227	311	219	221	221
2003	CONSUMABLE SUPPLIES	12,236	8,182	8,069	8,273	8,264
2004	UTILITIES	21,217	20,876	28,413	27,646	27,103
2005	TRAVEL	102,713	103,185	143,479	138,895	138,799
2006	RENT - BUILDING	484	954	301	303	302
2007	RENT - MACHINE AND OTHER	748,916	779,992	721,780	748,557	744,828
2009	OTHER OPERATING EXPENSE	6,382,581	8,247,675	8,174,766	7,671,322	7,397,558
5000	CAPITAL EXPENDITURES	1,627	1,402	0	0	0
Total, Objects of Expense		\$ 17,999,218	\$ 20,004,376	\$ 19,575,810	\$ 19,738,665	\$ 19,526,313

METHOD OF FINANCING:

1	General Revenue Fund	734,430	658,038	559,109	979,106	967,111
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	18,796	19,020	20,553	20,744	20,779
	93.045.000 Special Programs for the	28,767	29,125	31,164	32,281	32,338
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	7,728	7,759	8,285	8,187	8,199
	93.667.000 Social Svcs Block Grants	445,439	526,700	510,845	575,240	581,276

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME : **9:44:42AM**

Agency code: **539**

Agency name: **Aging and Disability Services, Department of**

Strategy			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-8-1	State Supported Living Centers						
555	Federal Funds						
	93.777.000	State Survey and Certific	\$ 473,225	\$ 128,723	\$ 347,330	\$ 372,694	\$ 373,580
	93.777.002	SURVEY & CERT @ 75%	382,537	337,214	325,286	331,791	332,520
	93.778.000	XIX FMAP	5,602,293	6,738,628	6,701,493	6,359,783	6,413,075
	93.778.003	XIX 50%	1,676,540	1,781,839	1,593,304	1,666,189	1,535,202
	93.778.004	XIX ADM @ 75%	1,721,692	1,881,574	1,895,665	1,846,845	1,818,348
	93.778.014	Medicaid - Stimulus	728,187	1,026,299	854,605	0	0
666	Appropriated Receipts		3,591	0	0	0	0
758	GR Match For Medicaid		2,378,349	2,438,707	2,266,981	2,460,282	2,318,038
777	Interagency Contracts		273	15,457	41,025	41,504	41,503
8032	GR Certified As Match For Medicaid		3,413,740	3,983,449	3,944,036	4,638,517	4,675,276
8095	MR Collect-Pat Supp & Maint		319,519	346,061	387,019	381,472	384,741
8096	MR Appropriated Receipts		64,112	85,783	89,110	24,030	24,327
	Total, Method of Financing		\$ 17,999,218	\$ 20,004,376	\$ 19,575,810	\$ 19,738,665	\$ 19,526,313
FULL TIME EQUIVALENT POSITIONS			126.3	137.3	137.0	138.6	138.6

Method of Allocation

Total Indirect Cost is the sum of strategies 3.1.1 and 3.1.2. Total indirect cost was allocated among the remaining strategies on a combination of relative FTEs in the base request and relative dollars in the basic request. Of the total indirect cost, 25% was allocated on relative FTEs requested and 75% on relative dollars requested. The allocation percentages were calculated for each appropriation year independently, with each annual set of percentages applied to each object of expense and source of funding.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:44:42AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-9-1	Capital Repairs and Renovations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 26,983	\$ 61,981	\$ 75,926	\$ 45,893	\$ 0
1002	OTHER PERSONNEL COSTS	671	1,656	2,012	1,168	0
2001	PROFESSIONAL FEES AND SERVICES	15,720	27,073	28,520	15,067	0
2002	FUELS AND LUBRICANTS	1	3	2	1	0
2003	CONSUMABLE SUPPLIES	49	68	83	51	0
2004	UTILITIES	86	175	291	170	0
2005	TRAVEL	415	863	1,469	853	0
2006	RENT - BUILDING	2	8	3	2	0
2007	RENT - MACHINE AND OTHER	3,028	6,526	7,389	4,599	0
2009	OTHER OPERATING EXPENSE	25,802	69,006	84,714	51,432	0
5000	CAPITAL EXPENDITURES	7	12	0	0	0
Total, Objects of Expense		\$ 72,764	\$ 167,371	\$ 200,409	\$ 119,236	\$ 0

METHOD OF FINANCING:

1	General Revenue Fund	2,969	5,506	5,724	3,980	0
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	76	159	210	127	0
	93.045.000 Special Programs for the	116	244	319	198	0
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	31	65	85	50	0
	93.667.000 Social Svcs Block Grants	1,801	4,407	5,230	3,534	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME : **9:44:42AM**

Agency code: **539**

Agency name: **Aging and Disability Services, Department of**

Strategy			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-9-1 Capital Repairs and Renovations							
555	Federal Funds						
	93.777.000	State Survey and Certific	\$ 1,913	\$ 1,077	\$ 3,556	\$ 2,290	\$ 0
	93.777.002	SURVEY & CERT @ 75%	1,546	2,821	3,330	2,038	0
	93.778.000	XIX FMAP	22,648	56,380	68,606	39,074	0
	93.778.003	XIX 50%	6,778	14,908	16,312	10,237	0
	93.778.004	XIX ADM @ 75%	6,960	15,743	19,407	11,347	0
	93.778.014	Medicaid - Stimulus	2,944	8,587	8,749	0	0
666	Appropriated Receipts		15	0	0	0	0
758	GR Match For Medicaid		9,615	20,404	23,209	15,116	0
777	Interagency Contracts		1	129	420	255	0
8032	GR Certified As Match For Medicaid		13,800	33,328	40,378	28,498	0
8095	MR Collect-Pat Supp & Maint		1,292	2,895	3,962	2,344	0
8096	MR Appropriated Receipts		259	718	912	148	0
Total, Method of Financing			\$ 72,764	\$ 167,371	\$ 200,409	\$ 119,236	\$ 0
FULL TIME EQUIVALENT POSITIONS			0.5	1.1	1.4	0.8	0.0

Method of Allocation

Total Indirect Cost is the sum of strategies 3.1.1 and 3.1.2. Total indirect cost was allocated among the remaining strategies on a combination of relative FTEs in the base request and relative dollars in the basic request. Of the total indirect cost, 25% was allocated on relative FTEs requested and 75% on relative dollars requested. The allocation percentages were calculated for each appropriation year independently, with each annual set of percentages applied to each object of expense and source of funding.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:44:42AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1 Facility and Community-Based Regulation					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 603,447	\$ 633,280	\$ 634,528	\$ 637,105	\$ 637,105
1002 OTHER PERSONNEL COSTS	14,996	16,921	16,819	16,213	16,186
2001 PROFESSIONAL FEES AND SERVICES	351,563	276,617	238,348	209,163	214,801
2002 FUELS AND LUBRICANTS	21	27	19	19	19
2003 CONSUMABLE SUPPLIES	1,106	699	690	706	705
2004 UTILITIES	1,918	1,785	2,431	2,358	2,312
2005 TRAVEL	9,286	8,821	12,276	11,847	11,838
2006 RENT - BUILDING	44	82	26	26	26
2007 RENT - MACHINE AND OTHER	67,708	66,678	61,754	63,845	63,527
2009 OTHER OPERATING EXPENSE	577,036	705,058	707,969	713,998	690,648
5000 CAPITAL EXPENDITURES	147	120	0	0	0
Total, Objects of Expense	\$ 1,627,272	\$ 1,710,088	\$ 1,674,860	\$ 1,655,280	\$ 1,637,167

METHOD OF FINANCING:

1	General Revenue Fund	66,398	56,253	47,836	55,259	54,235
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	1,699	1,626	1,758	1,769	1,772
	93.045.000 Special Programs for the	2,601	2,490	2,666	2,753	2,758
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	699	663	709	698	699
	93.667.000 Social Svcs Block Grants	40,271	45,025	43,707	49,063	49,578

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME : **9:44:42AM**

Agency code: **539**

Agency name: **Aging and Disability Services, Department of**

Strategy			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1 Facility and Community-Based Regulation							
555	Federal Funds						
	93.777.000	State Survey and Certific	\$ 42,783	\$ 11,004	\$ 29,717	\$ 31,787	\$ 31,863
	93.777.002	SURVEY & CERT @ 75%	34,584	28,827	27,831	28,299	28,361
	93.778.000	XIX FMAP	506,491	576,057	573,365	542,433	546,976
	93.778.003	XIX 50%	151,573	152,322	136,319	142,111	130,939
	93.778.004	XIX ADM @ 75%	155,655	160,848	162,189	157,519	155,089
	93.778.014	Medicaid - Stimulus	65,834	87,734	73,118	0	0
666	Appropriated Receipts		325	0	0	0	0
758	GR Match For Medicaid		215,022	208,474	193,957	209,840	197,708
777	Interagency Contracts		25	1,321	3,510	3,540	3,540
8032	GR Certified As Match For Medicaid		308,629	340,528	337,442	395,623	398,759
8095	MR Collect-Pat Supp & Maint		28,887	29,583	33,112	32,536	32,815
8096	MR Appropriated Receipts		5,796	7,333	7,624	2,050	2,075
Total, Method of Financing			\$ 1,627,272	\$ 1,710,088	\$ 1,674,860	\$ 1,655,280	\$ 1,637,167
FULL TIME EQUIVALENT POSITIONS			11.4	11.7	11.7	11.8	11.8

Method of Allocation

Total Indirect Cost is the sum of strategies 3.1.1 and 3.1.2. Total indirect cost was allocated among the remaining strategies on a combination of relative FTEs in the base request and relative dollars in the basic request. Of the total indirect cost, 25% was allocated on relative FTEs requested and 75% on relative dollars requested. The allocation percentages were calculated for each appropriation year independently, with each annual set of percentages applied to each object of expense and source of funding.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:44:42AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-2	Credentialing/Certification					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 14,718	\$ 13,474	\$ 13,558	\$ 13,498	\$ 13,498
1002	OTHER PERSONNEL COSTS	366	360	359	343	343
2001	PROFESSIONAL FEES AND SERVICES	8,575	5,885	5,093	4,431	4,551
2002	FUELS AND LUBRICANTS	1	1	0	0	0
2003	CONSUMABLE SUPPLIES	27	15	15	15	15
2004	UTILITIES	47	38	52	50	49
2005	TRAVEL	226	188	262	251	251
2006	RENT - BUILDING	1	2	1	1	1
2007	RENT - MACHINE AND OTHER	1,651	1,419	1,320	1,353	1,346
2009	OTHER OPERATING EXPENSE	14,074	15,001	15,128	15,127	14,632
5000	CAPITAL EXPENDITURES	4	3	0	0	0
Total, Objects of Expense		\$ 39,690	\$ 36,386	\$ 35,788	\$ 35,069	\$ 34,686

METHOD OF FINANCING:

1	General Revenue Fund	1,620	1,197	1,022	1,171	1,149
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	41	35	38	37	38
	93.045.000 Special Programs for the	63	53	57	58	58
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	17	14	15	15	15
	93.667.000 Social Svcs Block Grants	982	958	934	1,039	1,050

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:44:42AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-2 Credentialing/Certification							
555	Federal Funds						
	93.777.000	State Survey and Certific	\$ 1,043	\$ 234	\$ 635	\$ 673	\$ 675
	93.777.002	SURVEY & CERT @ 75%	844	613	595	600	601
	93.778.000	XIX FMAP	12,354	12,258	12,251	11,493	11,589
	93.778.003	XIX 50%	3,697	3,241	2,913	3,011	2,774
	93.778.004	XIX ADM @ 75%	3,796	3,422	3,466	3,337	3,286
	93.778.014	Medicaid - Stimulus	1,606	1,867	1,562	0	0
666	Appropriated Receipts		8	0	0	0	0
758	GR Match For Medicaid		5,244	4,436	4,144	4,446	4,189
777	Interagency Contracts		1	28	75	75	75
8032	GR Certified As Match For Medicaid		7,528	7,245	7,210	8,382	8,448
8095	MR Collect-Pat Supp & Maint		705	629	708	689	695
8096	MR Appropriated Receipts		141	156	163	43	44
Total, Method of Financing			\$ 39,690	\$ 36,386	\$ 35,788	\$ 35,069	\$ 34,686
FULL TIME EQUIVALENT POSITIONS			0.2	0.2	0.2	0.2	0.2

Method of Allocation

Total Indirect Cost is the sum of strategies 3.1.1 and 3.1.2. Total indirect cost was allocated among the remaining strategies on a combination of relative FTEs in the base request and relative dollars in the basic request. Of the total indirect cost, 25% was allocated on relative FTEs requested and 75% on relative dollars requested. The allocation percentages were calculated for each appropriation year independently, with each annual set of percentages applied to each object of expense and source of funding.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:44:42AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-3	Long-Term Care Quality Outreach					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 49,065	\$ 43,118	\$ 43,386	\$ 43,191	\$ 43,190
1002	OTHER PERSONNEL COSTS	1,215	1,151	1,153	1,099	1,095
2001	PROFESSIONAL FEES AND SERVICES	28,582	18,835	16,300	14,178	14,562
2002	FUELS AND LUBRICANTS	0	0	2	2	1
2003	CONSUMABLE SUPPLIES	93	47	46	46	47
2004	UTILITIES	156	120	164	157	158
2005	TRAVEL	754	603	838	804	800
2006	RENT - BUILDING	2	6	0	0	0
2007	RENT - MACHINE AND OTHER	5,505	4,539	4,225	4,328	4,308
2009	OTHER OPERATING EXPENSE	46,916	48,003	48,408	48,408	46,823
5000	CAPITAL EXPENDITURES	11	5	0	0	0
Total, Objects of Expense		\$ 132,299	\$ 116,427	\$ 114,522	\$ 112,213	\$ 110,984

METHOD OF FINANCING:

1	General Revenue Fund	5,398	3,829	3,271	3,746	3,678
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	140	106	122	122	121
	93.045.000 Special Programs for the	213	169	184	187	189
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	55	44	48	45	45
	93.667.000 Social Svcs Block Grants	3,275	3,066	2,987	3,327	3,363

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME : **9:44:42AM**

Agency code: **539**

Agency name: **Aging and Disability Services, Department of**

Strategy			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-3 Long-Term Care Quality Outreach							
555	Federal Funds						
	93.777.000	State Survey and Certific	\$ 3,481	\$ 751	\$ 2,032	\$ 2,156	\$ 2,161
	93.777.002	SURVEY & CERT @ 75%	2,810	1,962	1,904	1,919	1,922
	93.778.000	XIX FMAP	41,175	39,220	39,197	36,763	37,068
	93.778.003	XIX 50%	12,320	10,370	9,324	9,634	8,876
	93.778.004	XIX ADM @ 75%	12,656	10,950	11,089	10,681	10,512
	93.778.014	Medicaid - Stimulus	5,353	5,973	4,999	0	0
666	Appropriated Receipts		23	0	0	0	0
758	GR Match For Medicaid		17,483	14,190	13,262	14,227	13,405
777	Interagency Contracts		0	94	240	241	242
8032	GR Certified As Match For Medicaid		25,095	23,187	23,075	26,823	27,035
8095	MR Collect-Pat Supp & Maint		2,350	2,016	2,264	2,205	2,226
8096	MR Appropriated Receipts		472	500	524	137	141
Total, Method of Financing			\$ 132,299	\$ 116,427	\$ 114,522	\$ 112,213	\$ 110,984
FULL TIME EQUIVALENT POSITIONS			0.9	0.8	0.8	0.8	0.8

Method of Allocation

Total Indirect Cost is the sum of strategies 3.1.1 and 3.1.2. Total indirect cost was allocated among the remaining strategies on a combination of relative FTEs in the base request and relative dollars in the basic request. Of the total indirect cost, 25% was allocated on relative FTEs requested and 75% on relative dollars requested. The allocation percentages were calculated for each appropriation year independently, with each annual set of percentages applied to each object of expense and source of funding.

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 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME : **9:44:42AM**

Agency code: **539**

Agency name: **Aging and Disability Services, Department of**

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$24,530,372	\$26,948,084	\$27,046,587	\$27,046,587	\$27,046,587
1002 OTHER PERSONNEL COSTS	\$609,587	\$720,032	\$718,743	\$686,985	\$685,846
2001 PROFESSIONAL FEES AND SERVICES	\$14,291,194	\$11,770,951	\$10,355,812	\$9,843,457	\$10,082,360
2002 FUELS AND LUBRICANTS	\$841	\$1,133	\$800	\$800	\$800
2003 CONSUMABLE SUPPLIES	\$44,969	\$29,762	\$29,503	\$29,898	\$29,867
2004 UTILITIES	\$77,975	\$75,941	\$103,885	\$99,913	\$97,952
2005 TRAVEL	\$377,482	\$375,354	\$524,605	\$501,971	\$501,623
2006 RENT - BUILDING	\$1,777	\$3,470	\$1,100	\$1,100	\$1,100
2007 RENT - MACHINE AND OTHER	\$2,752,355	\$2,837,367	\$2,639,051	\$2,705,300	\$2,691,824
2009 OTHER OPERATING EXPENSE	\$23,456,749	\$30,002,454	\$30,155,087	\$29,554,147	\$28,564,755
3001 CLIENT SERVICES	\$2	\$2	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$5,978	\$5,098	\$0	\$0	\$0
Total, Objects of Expense	\$66,149,281	\$72,769,648	\$71,575,173	\$70,470,158	\$69,702,714
Method of Financing					
1 General Revenue Fund	\$2,699,117	\$2,393,735	\$2,044,275	\$2,672,687	\$2,629,334
555 Federal Funds	\$40,739,441	\$45,386,985	\$44,930,637	\$40,526,758	\$40,171,005
666 Appropriated Receipts	\$13,198	\$0	\$0	\$0	\$0
758 GR Match For Medicaid	\$8,740,718	\$8,871,251	\$8,288,779	\$8,891,515	\$8,377,442
777 Interagency Contracts	\$1,011	\$56,226	\$150,000	\$150,000	\$150,000
8032 GR Certified As Match For Medicaid	\$12,545,904	\$14,490,540	\$14,420,608	\$16,763,706	\$16,896,551
8095 MR Collect-Pat Supp & Maint	\$1,174,272	\$1,258,860	\$1,415,060	\$1,378,647	\$1,390,462

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 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 9:44:42AM

Agency code: 539

Agency name: **Aging and Disability Services, Department of**

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
8096 MR Appropriated Receipts	\$235,620	\$312,051	\$325,814	\$86,845	\$87,920
Total, Method of Financing	\$66,149,281	\$72,769,648	\$71,575,173	\$70,470,158	\$69,702,714
Full-Time-Equivalent Positions (FTE)	463.2	498.9	500.3	500.1	500.0