83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

539 Aging and Disability Services, Department of

2 Credentialing/Certification			G : 1(
SCRIPTION			Service: 16	Income: A.2	Age: B.3
SCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Licenses Issued Per Year: Nursing Facility	962.00	1,285.00	991.00	1,186.00	991.00
Credentials Issued Per Year: Nurse/Medication	134,639.00	135,119.00	139,425.00	143,731.00	148,037.00
Complaints Resolved/Year: Nursing Facility	137.00	125.00	127.00	130.00	131.00
Complaints Resolved/Year: Nurse/Medication Care	83.00	74.00	77.00	80.00	80.00
s:					
ost Per License Issued: Nursing Facility rs	65.81	61.34	63.57	62.43	64.23
ost Per Credential Issued: Nurse/Medication	78.69	78.53	79.14	79.53	80.01
ost Per Complaint Resolved: Nursing Facility rs	4,776.21	4,833.25	4,815.15	4,805.89	4,778.53
ost Per Complaint Resolved: Nurse/Medication	4,335.53	4,390.45	4,375.10	4,355.21	4,355.21
	rs Credentials Issued Per Year: Nurse/Medication Complaints Resolved/Year: Nursing Facility rs Complaints Resolved/Year: Nurse/Medication Care care s: ost Per License Issued: Nursing Facility rs ost Per Credential Issued: Nurse/Medication ost Per Complaint Resolved: Nursing Facility rs ost Per Complaint Resolved: Nurse/Medication	'Licenses Issued Per Year: Nursing Facility 962.00 'S' 'Credentials Issued Per Year: Nurse/Medication 134,639.00 'Complaints Resolved/Year: Nursing Facility 137.00 'S' 'Complaints Resolved/Year: Nurse/Medication 83.00 'Care 'S' 'S' 'S' 'S' 'S' ost Per License Issued: Nursing Facility 65.81 rs 'S' 'S' ost Per Credential Issued: Nurse/Medication 78.69 ost Per Complaint Resolved: Nursing Facility 4,776.21 rs 'S' S' ost Per Complaint Resolved: Nurse/Medication 4,335.53	Licenses Issued Per Year: Nursing Facility 962.00 1,285.00 rs Credentials Issued Per Year: Nurse/Medication 134,639.00 135,119.00 Complaints Resolved/Year: Nursing Facility 137.00 125.00 rs Complaints Resolved/Year: Nurse/Medication 83.00 74.00 Care s: ost Per License Issued: Nursing Facility 65.81 61.34 rs ost Per Credential Issued: Nurse/Medication 78.69 78.53 ost Per Credential Issued: Nursing Facility 4,776.21 4,833.25 rs ost Per Complaint Resolved: Nursing Facility 4,335.53 4,390.45	VYear: Nursing Facility962.001,285.00991.00rs'Credentials Issued Per Year: Nurse/Medication134,639.00135,119.00139,425.00'Complaints Resolved/Year: Nursing Facility137.00125.00127.00rs'Complaints Resolved/Year: Nurse/Medication83.0074.0077.00Care''''''134.639.00135,119.00s:''''137.00125.00127.00cost Per License Issued: Nursing Facility65.8161.3463.57rs''''''''ost Per Credential Issued: Nurse/Medication78.6978.5379.14ost Per Complaint Resolved: Nursing Facility4,776.214,833.254,815.15rs''''''''''ost Per Complaint Resolved: Nursing Facility4,335.534,390.454,375.10	'Licenses Issued Per Year: Nursing Facility 962.00 1,285.00 991.00 1,186.00 'Credentials Issued Per Year: Nurse/Medication 134,639.00 135,119.00 139,425.00 143,731.00 'Complaints Resolved/Year: Nursing Facility 137.00 125.00 127.00 130.00 'S 'Complaints Resolved/Year: Nurse/Medication 83.00 74.00 77.00 80.00 'Complaints Resolved/Year: Nurse/Medication 83.00 74.00 77.00 80.00 'Complaints Resolved/Year: Nurse/Medication 83.00 74.00 77.00 80.00 'S ost Per License Issued: Nursing Facility 65.81 61.34 63.57 62.43 's 's 's 's 's 's 's 's ost Per Credential Issued: Nurse/Medication 78.69 78.53 79.14 79.53 95.53 ost Per Complaint Resolved: Nursing Facility 4,776.21 4,833.25 4,815.15 4,805.89 'rs 's 's 's 's 's 's 's 's ost Per Complaint Resolved: Nurse/Medication 4,335.53 4,390.45 4,

Objects of Expense:

83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

539 Aging and Disability Services, Department of

GOAL:2Regulation, Certification, and OutreachOBJECTIVE:1Regulation, Certification, and Outreach			Statewide Goal/ Service Categor		3
STRATEGY: 2 Credentialing/Certification			Service: 16	Income: A.2	Age: B.3
CODE DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$993,262	\$1,065,814	\$1,063,415	\$1,063,415	\$1,063,415
1002 OTHER PERSONNEL COSTS	\$46,886	\$44,259	\$44,480	\$44,370	\$44,370
2001 PROFESSIONAL FEES AND SERVICES	\$12,939	\$12,655	\$12,671	\$12,663	\$12,663
2003 CONSUMABLE SUPPLIES	\$4,229	\$4,356	\$4,422	\$4,389	\$4,389
2004 UTILITIES	\$8,047	\$8,062	\$8,026	\$7,944	\$7,944
2005 TRAVEL	\$46,508	\$47,475	\$47,828	\$44,291	\$44,291
2009 OTHER OPERATING EXPENSE	\$92,794	\$92,800	\$93,690	\$92,743	\$92,744
TOTAL, OBJECT OF EXPENSE	\$1,204,665	\$1,275,421	\$1,274,532	\$1,269,815	\$1,269,816
Method of Financing:					
1 General Revenue Fund	\$532,634	\$730,492	\$730,492	\$740,314	\$740,314
758 GR Match For Medicaid	\$130,520	\$130,685	\$130,685	\$120,863	\$120,863
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$663,154	\$861,177	\$861,177	\$861,177	\$861,177
Method of Financing: 555 Federal Funds					
93.777.000 State Survey and Certific	\$254,672	\$254,672	\$254,672	\$254,672	\$254,672
93.777.002 SURVEY & CERT @ 75%	\$74,187	\$54,207	\$54,865	\$49,653	\$49,654
93.778.003 XIX 50%	\$96,982	\$105,365	\$103,818	\$104,313	\$104,313

83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

539 Aging and Disability Services, Department of

GOAL:2Regulation, Certification, and OutreachOBJECTIVE:1Regulation, Certification, and Outreach		Statewide Goal/Benchmark:73Service Categories:			
STRATEGY: 2 Credentialing/Certification			Service: 16	Income: A.2	Age: B.3
CODE DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
CFDA Subtotal, Fund 555 SUBTOTAL, MOF (FEDERAL FUNDS)	\$425,841 \$425,841	\$414,244 \$414,244	\$413,355 \$413,355	\$408,638 \$408,638	\$408,639 \$408,639
Method of Financing: 666 Appropriated Receipts	\$115,670	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)	\$115,670	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$1,269,815	\$1,269,816
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$1,204,665	\$1,275,421	\$1,274,532	\$1,269,815	\$1,269,816
FULL TIME EQUIVALENT POSITIONS:	25.6	27.0	27.0	27.0	27.0
STRATEGY DESCRIPTION AND JUSTIFICATION:					

83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

539 Aging and Disability Services, Department of

GOAL:	2 Regulation, Certification, and Outreach			Statewide Goal/H	Benchmark:	7	3
OBJECTIVE:	1 Regulation, Certification, and Outreach			Service Categori	es:		
STRATEGY:	2 Credentialing/Certification			Service: 16	Income: A.2		Age: B.3
CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014		BL 2015

The Credentialing/Certification strategy covers DADS licensing, certification, permitting, and monitoring of individuals for the purpose of employability in facilities and agencies regulated by DADS through four credentialing programs. Nursing Facility Administrator (NFA) Licensing and Enforcement responsibilities include licensing and continuing education activities; investigating complaints or referrals; coordinating sanction recommendations and other licensure activities; imposing and monitoring sanctions and due process considerations; and developing educational, training, and testing curricula.

Nurse Aide Registry (NAR) and Nurse Aide Training and Competency Evaluation Program (NATCEP) responsibilities include nurse aide certification and sanction activities; approving, renewing or withdrawing approval of NATCEPs; and due process considerations and determination of nurse aide employability in DADS regulated facilities via the NAR.

Employee Misconduct Registry (EMR) responsibilities include due process considerations and determination of unlicensed staff employability in DADS regulated facilities/agencies via the EMR.

Medication Aide Program responsibilities include medication aide permit issuance and renewal; imposing and monitoring sanctions; due process considerations; approving and monitoring medication aide training programs in educational institutions; and coordinating/administering examinations.

Statutory Authority. Health and Safety Code, Chapters 142, 242, and 253; Human Resources Code, Chapter 161; and Social Security Act, §1919.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The number of license applications, referrals and complaints for misconduct against licensees, and cases with final sanction depend on contacts from the public and the findings of Regulatory Services staff in facility surveys and complaint investigations. It is anticipated that the Employee Misconduct Registry (EMR) workload will increase as SSLC, Local Authority centers, and state hospital employees are being added to the pool of employees subject to the EMR.

Agency Code: 539	Agency Name: Aging and Disability Services, Department of				
GOAL:2 Regulation, Certification and OutreachOBJECTIVE:1 Regulation, Certification and OutreachSTRATEGY:2 Credentialing/CertificationSUB-STRATEGY:1 Nursing Facilities Administrators					
Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:					
1 Number of Licenses Issued or Renewed Per Year: Nursing Facility Administrators	962.00	1,285.00	991.00	1,186.00	991.00
3 Number of Complaints and Referrals Resolved Per Year: Nursing Facility Administrators	137.00	125.00	127.00	130.00	131.00
Efficiency Measures:					
1 Average Cost Per License Issued: Nursing Facility Administrators	\$65.81	\$61.34	\$63.57	\$62.43	\$64.23
3 Average Cost Per Complaint or Referral Resolved: Nursing Facility Administrators	\$4,776.21	\$4,833.25	\$4,815.15	\$4,805.89	\$4,778.53
Objects of Expense:					
1001 - Salaries & Wages	\$380,412	\$383,071	\$384,679	\$383,875	\$383,875
1002 - Other Personnel Costs	\$13,440	\$14,368	\$14,760	\$15,564	\$15,564
2001 - Professional Fees & Services	\$0	\$7,390	\$7,390	\$7,390	\$7,390
2003 - Consumable Supplies 2004 - Utilities	\$1,452 \$75	\$1,568 \$6,677	\$1,820 \$6,653	\$1,694 \$6,665	\$1,694 \$6,665
2005 - Travel	\$21,768	\$33,302	\$32,988	\$33,145	\$33,145
2009 - Other Operating Expense	\$4,190	\$14,541	\$22,491	\$21,084	\$21,084
TOTAL, OBJECT OF EXPENSE	\$421,337	\$460,918	\$470,780	\$469,418	\$469,418
Method of Financing:					
0001 General Revenue Fund SUBTOTAL, MOF (General Revenue)	\$305,667 \$305,667	\$460,918 \$460,918	\$470,780 \$470,780	\$469,418 \$469,418	\$469,418 \$469,418
Method of Financing:					
0666 Appropriated Receipts	\$115,670	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)	\$115,670	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE TOTAL, VARIANCE:	\$421,337 \$0	\$460,918 \$0	\$470,780 \$0	\$469,418 \$0	\$469,418 \$0
FULL TIME EQUIVALENT POSITIONS:	9.0	9.0	9.0	9.0	9.0

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Output Measures: 134,639.00 135,119.00 139,425.00 143,731.00 148,037.0 2 Number of Credentials Issued or Renewed Per Year: Nurse Aldes and Medication Aldes 83.00 74.00 77.00 80.00 80.0 4 Number of Complaints and Referals Resolved Per Year: Nurse Aldes, Medication Aldes and Uncredentialed Direct Care Personnel 83.00 74.00 77.00 80.00 80.0 2 Average Cost Per Credential Issued: Nurse Aldes and Medication Aldes and Uncredentialed Direct Care Personnel \$4,335.53 \$4,390.45 \$4,375.10 \$4,355.21 \$4,355.21 1001 - Salaries & Wages \$492,192 \$571,087 \$572,781 \$572,781 \$572,781 2002 - Other Personnel Costs \$24,846 \$20,444 \$20,400 \$24,186 \$24,181 2001 - Fordersional Fees & Services \$8,939 \$5,038 \$5,058 \$5,058 \$5,058 \$5,058 \$5,058 \$5,058 \$1,000 \$1,00 2003 - Consumable Supples \$1,219 \$1,725 \$1,266 \$1,000 \$1,000 \$1,000 2003 - Consumable Supples \$1,219 \$1,725 <t< th=""><th>Agency Code: 539</th><th></th><th colspan="7">Agency Name: Aging and Disability Services, Department of</th></t<>	Agency Code: 539		Agency Name: Aging and Disability Services, Department of						
Output Measures: 2 Number of Cardentials Issued or Renewed Per Year: Nurse Aides and Medication Aides 134,639.00 135,119.00 139,425.00 143,731.00 148,037.0 4 Number of Complaints and Referals Resolved Per Year: Nurse Aides, Medication Aides and Uncredentialed Direct Care Personnel 83.00 74.00 77.00 80.00 80.0 2 Average Cost Per Credential Issued: Nurse Aides and Medication Aides and Uncredentialed Direct Care Personnel \$78.53 \$79.14 \$79.53 \$80.01 4 Average Cost Per Complaint or Referral Resolved: Nurse Aides, Medication Aides and Uncredentialed Direct Care Personnel \$4,335.53 \$4,390.45 \$4,375.10 \$4,355.21 \$4,355.21 1001 - Salaries & Wages \$492,192 \$571,087 \$572,781 \$572,781 \$572,781 2002 - Other Personnel Costs \$24,846 \$20,444 \$20,400 \$24,186 \$24,241 2003 - Consumable Supplies \$1,219 \$1,725 \$1,256 \$1,505 \$1,000 \$1,00 2003 - Cher Personnel Costs \$272 \$73.25 \$70,581 \$3,073 \$3,271 \$3,271 \$3,271 \$3,271 \$3,271 \$3	OBJECTIVE: STRATEGY:	 Regulation, Certification and Outreach Credentialing/Certification 	ntialed Staff						
2 Number of Credentials issued or Renewed Per 134,639.00 135,119.00 139,425.00 143,731.00 148,037.0 Year: Nurse Aides and Medication Aides 83.00 74.00 77.00 80.00 80.0 Year: Nurse Aides, Medication Aides 93.00 74.00 77.00 80.00 80.0 Efficiency Measures: 2 Average Cost Per Credential Issued: Nurse Aides \$78.53 \$79.14 \$79.53 \$80.01 and Medication Aides 3 \$4,335.53 \$44,390.45 \$4,375.10 \$4,355.21 \$44,355.21 4 Average Cost Per Credential Issued: Nurse Aides \$72,69 \$571,087 \$574,475 \$572,781 \$572,786 1001 - Salaries & Wages \$492,192 \$571,087 \$574,475 \$572,781 \$572,786 1001 - Salaries & Wages \$492,192 \$571,087 \$574,475 \$572,781 \$572,786 1001 - Salaries & Wages \$492,192 \$571,087 \$574,475 \$572,781 \$572,786 1001 - Salaries & Wages \$49,399 \$5,058 \$5,058 \$5,058 \$5,058 \$5,058 \$5,058 \$5,058 \$5,058 \$5,058 \$5,058<	Code Descrip	otion	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015		
Year: Nurse Aides and Medication Aides 83.00 74.00 77.00 80.00 80.0 4 Number of Complaints and Referrals Resolved Per Year: Nurse Aides, Medication Aides and Uncredentialed Direct Care Personnel 83.00 74.00 77.00 80.00 80.0 2 Average Cost Per Credential Issued: Nurse Aides and Medication Aides \$78.53 \$79.14 \$79.53 \$80.01 4 Average Cost Per Complaint or Referal Resolved: \$4,335.53 \$4,390.45 \$4,375.10 \$4,355.21 \$4,355.21 4 Average Cost Per Complaint or Referal Resolved: \$4,335.53 \$4,390.45 \$4,375.10 \$4,355.21 \$4,355.21 1001 - Salaries & Wages \$492,192 \$571,087 \$574,475 \$572,781 \$572,78 1002 - Other Personnel Costs \$24,846 \$20,444 \$20,400 \$24,186 \$24,24.85 2001 - Fordessional Fees & Services \$8,399 \$5,058 <td>Output Measures</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Output Measures								
4 Number of Complaints and Referrals Resolved Per Year: Nurse Aides, Medication Aides and Uncredentialed Direct Care Personnel 83.00 74.00 77.00 80.00 80.00 Efficiency Measures: 2 Average Cost Per Credential Issued: Nurse Aides \$78.69 \$78.53 \$79.14 \$79.53 \$80.01 4 Average Cost Per Complaint or Referral Resolved: \$4,335.53 \$4,390.45 \$4,375.10 \$4,355.21 \$4,355.21 4 Average Cost Per Complaint or Referral Resolved: \$4,335.53 \$4,390.45 \$4,375.10 \$4,355.21 \$4,355.21 001 Salaries & Wages \$492,192 \$571,087 \$574,475 \$572,781 \$572,781 1001 - Salaries & Wages \$492,192 \$571,087 \$574,475 \$572,781 \$572,781 1001 - Solaries & Wages \$492,192 \$571,087 \$574,475 \$572,781 \$572,781 1001 - Solaries & Wages \$492,192 \$571,087 \$574,475 \$572,781 \$572,781 1001 - Solaries & Wages \$492,192 \$571,057 \$574,475 \$572,781 \$572,783 1001 - Solaries & Wages \$47326 \$51,505 \$5,1,505 \$1,505 \$1,050<			134,639.00	135,119.00	139,425.00	143,731.00	148,037.00		
2 Average Cost Per Credential Issued: Nurse Aides \$78.69 \$78.53 \$79.14 \$79.53 \$80.01 and Medication Aides Average Cost Per Complaint or Referral Resolved: \$4,335.53 \$4,390.45 \$4,375.10 \$4,355.21 \$4,355.21 Nurse Aides, Medication Aides and Uncredentialed Direct Care Personnel \$44,355.53 \$4,390.45 \$43,375.10 \$44,355.21 \$44,355.21 001 - Stalaries & Wages \$492,192 \$571,087 \$574,475 \$572,781 \$572,788 1001 - Stalaries & Wages \$492,192 \$571,087 \$574,475 \$572,781 \$572,788 1002 - Other Personnel Costs \$24,846 \$20,444 \$20,400 \$24,186 \$24,186 2001 - Professional Fees & Services \$49,939 \$5,058 \$5,058 \$5,058 \$5,058 2003 - Consumable Supplies \$1,219 \$1,756 \$1,266 \$1,000 \$1,00 2004 - Utilities \$72 \$732 \$1,268 \$1,000 \$1,00 2005 - Travel \$0 \$2,727 \$3,815 \$3,271 \$3,271 2005 - Other Operating Expense \$\$74,594 \$672,855 \$676,397 \$678,389	4 Number Year: N	of Complaints and Referrals Resolved Per urse Aides, Medication Aides and	83.00	74.00	77.00	80.00	80.00		
and Medication Aides 4 Average Cost Per Complaint or Referal Resolved: \$4,335.53 Nurse Aides, Medication Aides and Uncredentialed Direct Care Personnel Objects of Expense: 1001 - Salaries & Wages \$492,192 1002 - Other Personnel Costs \$24,846 \$20,444 \$20,400 \$201. Professional Fees & Services \$8,939 \$5,058 \$1,500 \$1,500 \$1,500 \$2004 - Utilities \$4,322 \$2009 - Other Operating Expense \$47,326 \$70,125 \$70,125 \$70,588 \$7	Efficiency Measu	res:							
4 Average Cost Per Complaint or Referral Resolved: \$4,335.53 \$4,390.45 \$4,375.10 \$4,355.21 \$4,355.21 Nurse Aides, Medication Aides and Uncredentialed Direct Care Personnel \$4,355.21 \$4,355.21 Objects of Expense: \$572,781 \$572,781 \$572,781 1001 - Salaries & Wages \$492,192 \$571,087 \$574,475 \$572,781 \$572,781 2001 - Professional Fees & Services \$48,939 \$5,058 \$5,058 \$5,058 \$5,058 2003 - Consumable Supplies \$12,129 \$1,756 \$1,256 \$1,506 \$1,00 2005 - Travel \$0 \$2,727 \$3,815 \$3,271 \$3,272 2009 - Other Operating Expense \$47,326 \$71,050 \$70,125 \$70,588 \$70,58 TOTAL, OBJECT OF EXPENSE \$574,594 \$672,855 \$676,397 \$678,389 \$678,389 Method of Financing: \$20,151 \$102,541 \$103,008 \$103,008 \$103,008 \$103,008 \$103,008 \$103,008 \$345,635 \$344,635 \$345,635 \$345,635 <	-		\$78.69	\$78.53	\$79.14	\$79.53	\$80.01		
1001 - Salaries & Wages \$492,192 \$571,087 \$574,475 \$572,781 \$572,781 1002 - Other Personnel Costs \$24,846 \$20,444 \$20,400 \$24,186 \$24,18 2001 - Professional Fees & Services \$8,939 \$5,058 \$5,058 \$5,058 \$5,058 \$5,058 2003 - Consumable Supplies \$1,219 \$1,756 \$1,256 \$1,506 \$1,500 2004 - Utilities \$72 \$732 \$1,268 \$1,000 \$1,00 2005 - Travel \$0 \$2,727 \$3,815 \$3,271 \$3,27 2009 - Other Operating Expense \$47,326 \$71,050 \$70,125 \$70,588 \$70,588 TOTAL, OBJECT OF EXPENSE \$574,594 \$672,855 \$676,397 \$678,389 \$678,389 Method of Financing: \$001 \$183,328 \$235,288 \$242,627 \$242,627 \$242,627 0758 GR-Match for Medicaid \$92,161 \$103,475 \$102,541 \$103,008 \$103,00 SUBTOTAL, MOF (General Revenue) \$275,489 \$338,763 \$344,980 \$345,635 \$345,63 93,777,000 State Survey & Cert	Nurse A	ides, Medication Aides and	\$4,335.53	\$4,390.45	\$4,375.10	\$4,355.21	\$4,355.21		
1002 - Other Personnel Costs \$24,846 \$20,444 \$20,400 \$24,186 \$24,186 2001 - Professional Fees & Services \$8,939 \$5,058 \$1,200 \$1,000 \$1,000 \$2,000 \$2,009 \$1,266 \$1,000 \$1,000 \$2,009 \$2,727 \$3,815 \$3,271 \$3,272 \$2009 - Other Operating Expense \$5,74,594 \$672,855 \$676,397 \$678,389 \$678,389 \$678,389 \$678,389 \$678,389 \$678,389 \$678,389 \$678,389 \$242,627 \$242,627 \$242,627 \$242,627 \$242,627 \$242,627 \$242,627 \$242,627 \$242,627 \$242,627 \$242,627 \$242,627 \$242,627 \$242,627	Objects of Expe	nse:							
TOTAL, OBJECT OF EXPENSE \$574,594 \$672,855 \$676,397 \$678,389 \$678,389 Method of Financing: 0001 General Revenue Fund \$183,328 \$235,288 \$242,438 \$242,627 \$242,62 0758 GR-Match for Medicaid \$92,161 \$103,475 \$102,541 \$103,008 \$103,000 SUBTOTAL, MOF (General Revenue) \$275,489 \$338,763 \$344,980 \$345,635 \$345,635 Method of Financing: 0555 Federal Funds \$220,151 \$218,253 \$219,202	1002 - Other Pe 2001 - Professio 2003 - Consum 2004 - Utilities 2005 - Travel	ersonnel Costs onal Fees & Services able Supplies	\$24,846 \$8,939 \$1,219 \$72 \$0	\$20,444 \$5,058 \$1,756 \$732 \$2,727	\$20,400 \$5,058 \$1,256 \$1,268 \$3,815	\$24,186 \$5,058 \$1,506 \$1,000 \$3,271	\$572,781 \$24,186 \$5,058 \$1,506 \$1,000 \$3,271 \$70,588		
0001 General Revenue Fund \$183,328 \$235,288 \$242,438 \$242,627 \$242,62 0758 GR-Match for Medicaid \$92,161 \$103,475 \$102,541 \$103,008 \$103,00 SUBTOTAL, MOF (General Revenue) \$275,489 \$338,763 \$344,980 \$345,635 \$345,635 Method of Financing: \$0555 Federal Funds \$\$338,763 \$218,253 \$219,202 \$219,202 93.777.000 State Survey & Certification \$195,591 \$220,151 \$218,253 \$219,202 \$219,202 93.777.002 SUR&C-75% \$17,025 \$15,697 \$15,935 \$15,816 \$15,81 93.778.003 XIX ADM 50% \$86,489 \$98,243 \$97,230 \$97,737 \$97,73							\$678,389		
0758 GR-Match for Medicaid \$92,161 \$103,475 \$102,541 \$103,008 \$103,008 SUBTOTAL, MOF (General Revenue) \$275,489 \$338,763 \$344,980 \$345,635 \$345,635 Method of Financing:	Method of Financ	cing:							
SUBTOTAL, MOF (General Revenue) \$275,489 \$338,763 \$344,980 \$345,635 \$345,635 Method of Financing: 0555 Federal Funds 0555 Federal Funds 0555 \$219,202 \$219,202 93.777.000 State Survey & Certification \$195,591 \$220,151 \$218,253 \$219,202 \$219,202 93.777.002 SUR&C-75% \$17,025 \$15,697 \$15,935 \$15,816 \$15,81 93.778.003 XIX ADM 50% \$86,489 \$98,243 \$97,230 \$97,737 \$97,73							\$242,627		
0555 Federal Funds 93.777.000 State Survey & Certification \$195,591 \$220,151 \$218,253 \$219,202 \$219,20 93.777.002 SUR&C-75% \$17,025 \$15,697 \$15,935 \$15,816 \$15,81 93.778.003 XIX ADM 50% \$86,489 \$98,243 \$97,230 \$97,737 \$97,737				· ·			\$103,008 \$345,635		
0555 Federal Funds 93.777.000 State Survey & Certification \$195,591 \$220,151 \$218,253 \$219,202 \$219,20 93.777.002 SUR&C-75% \$17,025 \$15,697 \$15,935 \$15,816 \$15,81 93.778.003 XIX ADM 50% \$86,489 \$98,243 \$97,230 \$97,737 \$97,737	Method of Financ	cing:							
93.777.002SUR&C-75%\$17,025\$15,697\$15,935\$15,816\$15,8193.778.003XIX ADM 50%\$86,489\$98,243\$97,230\$97,737\$97,737									
93.778.003 XIX ADM 50% \$86,489 \$98,243 \$97,230 \$97,737 \$97,73		•							
CFDA Subtotal, Fund 0555 \$299,105 \$334,091 \$331,418 \$332,754 \$332,754			\$299,105	\$334,091	\$331,418	\$332,754	\$332,754		

Agency Code: 539	Agency Name: Aging and Disability Services, Department of						
GOAL: OBJECTIVE: STRATEGY: SUB-STRATEGY:	 Regulation, Certification and Outreach Regulation, Certification and Outreach Credentialing/Certification Nurse Aids, Medication Aids, & Uncredentialing 	tialed Staff					
Code Descrip	otion	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
SUBTOTAL, M	OF (Federal Funds)	\$299,105	\$334,091	\$331,418	\$332,754	\$332,754	
TOTAL, METHOD OF TOTAL, VARIANCE:		\$574,594 \$0	\$672,855 \$0	\$676,397 \$0	\$678,389 \$0	\$678,389 \$0	
FULL TIME EQUI	VALENT POSITIONS:	13.9	16.0	16.0	16.0	16.0	

Agency Code: 539	Agency Name: Aging and Disability Services, Department of				
GOAL:2 Regulation, Certification and OutreachOBJECTIVE:1 Regulation, Certification and OutreachSTRATEGY:2 Credentialing/CertificationSUB-STRATEGY:3 Program Administration					
Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense: 1001 - Salaries & Wages 1002 - Other Personnel Costs 2001 - Professional Fees & Services 2003 - Consumable Supplies 2004 - Utilities 2005 - Travel 2009 - Other Operating Expense TOTAL, OBJECT OF EXPENSE	\$120,658 \$8,600 \$4,000 \$1,558 \$7,900 \$24,740 \$41,278 \$208,734	\$111,656 \$9,447 \$207 \$1,030 \$652 \$11,446 \$7,209 \$141,648	\$104,261 \$9,320 \$223 \$1,348 \$105 \$11,025 \$1,072 \$127,354	\$106,759 \$4,620 \$215 \$1,189 \$278 \$7,874 \$1,072 \$122,008	\$106,759 \$4,620 \$215 \$1,189 \$278 \$7,874 \$1,072 \$122,008
Method of Financing: 0001 General Revenue Fund 0758 GR-Match for Medicaid SUBTOTAL, MOF (General Revenue)	\$43,639 \$38,359 \$81,998	\$34,286 \$27,210 \$61,496	\$17,274 \$28,143 \$45,417	\$28,677 \$17,583 \$46,260	\$18,518 \$17,855 \$36,373
Method of Financing: 0555 Federal Funds 93.777.000 State Survey & Certification 93.777.002 SUR&C-75% 93.778.003 XIX ADM 50% CFDA Subtotal, Fund 0555	\$59,081 \$57,162 \$10,493 \$126,736	\$34,520 \$38,510 \$7,121 \$80,152	\$36,419 \$38,930 \$6,587 \$81,936	\$34,090 \$33,322 \$6,476 \$73,888	\$45,221 \$33,838 \$6,576 \$85,635
SUBTOTAL, MOF (Federal Funds)	\$126,736	\$80,152	\$81,936	\$73,888	\$85,635
TOTAL, METHOD OF FINANCE TOTAL, VARIANCE:	\$208,734 \$0	\$141,648 \$0	\$127,354 \$0	\$120,148 \$1,860	\$122,008 \$0
FULL TIME EQUIVALENT POSITIONS:	2.7	2.0	2.0	2.0	2.0