

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

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

DATE: 8/14/2012

TIME : 10:30:24AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1	Intake, Access, and Eligibility to Services and Supports					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,571,112	\$ 1,464,655	\$ 1,399,591	\$ 1,396,365	\$ 1,393,544
1002	OTHER PERSONNEL COSTS	43,180	41,714	40,902	38,879	38,801
2001	PROFESSIONAL FEES AND SERVICES	309,537	318,603	295,567	309,315	308,690
2002	FUELS AND LUBRICANTS	43	44	43	44	44
2003	CONSUMABLE SUPPLIES	1,698	1,562	1,527	1,416	1,413
2004	UTILITIES	3,995	4,019	3,962	3,944	3,936
2005	TRAVEL	10,834	10,378	10,485	10,396	10,375
2006	RENT - BUILDING	337	324	314	305	304
2007	RENT - MACHINE AND OTHER	185,617	200,854	196,356	198,592	196,709
2009	OTHER OPERATING EXPENSE	1,457,298	1,262,489	1,246,399	1,217,980	1,217,002
5000	CAPITAL EXPENDITURES	0	958	0	0	0
Total, Objects of Expense		\$3,583,651	\$3,305,600	\$3,195,146	\$3,177,236	\$3,170,818

METHOD OF FINANCING:

1	General Revenue Fund	348,358	263,355	260,945	261,152	260,624
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	3,337	3,595	3,418	3,480	3,473
	93.045.000 Special Programs for the	5,128	5,589	5,170	5,331	5,320

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1 Intake, Access, and Eligibility to Services and Supports					
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$ 1,383	\$ 1,469	\$ 1,372	\$ 1,407	\$ 1,404
93.667.000 Social Svcs Block Grants	36,364	35,110	34,065	34,483	34,414
93.777.000 State Survey and Certific	97,187	93,836	91,043	92,160	91,974
93.777.002 SURVEY & CERT @ 75%	58,491	48,180	55,377	49,379	48,073
93.778.000 XIX FMAP	1,038,189	1,064,629	1,000,632	1,038,759	1,037,362
93.778.003 XIX 50%	340,514	327,210	272,808	220,997	221,056
93.778.004 XIX ADM @ 75%	155,072	169,045	274,895	229,829	229,365
93.778.014 Medicaid - Stimulus	93,640	0	0	0	0
93.779.000 Health Care Financing Res	236	269	0	106	106
666 Appropriated Receipts	2,310	2,172	2,082	2,120	2,116
758 GR Match For Medicaid	487,171	407,342	338,416	371,319	370,568
777 Interagency Contracts	5,683	5,464	5,301	5,366	5,355
8004 GR For Fed Funds (Older Am Act)	1,376	1,329	1,289	1,305	1,302
8032 GR Certified As Match For Medicaid	816,217	787,880	762,049	772,605	771,044
8095 MR Collect-Pat Supp & Maint	89,602	85,873	83,135	84,247	84,077
8096 MR Appropriated Receipts	3,393	3,253	3,149	3,191	3,185
Total, Method of Financing	\$3,583,651	\$3,305,600	\$3,195,146	\$3,177,236	\$3,170,818
FULL TIME EQUIVALENT POSITIONS	26.1	24.0	22.8	23.1	23.0

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-2	Guardianship					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$69,225	\$ 69,745	\$ 68,692	\$ 67,703	\$ 67,703
1002	OTHER PERSONNEL COSTS	1,903	1,986	2,007	1,885	1,885
2001	PROFESSIONAL FEES AND SERVICES	13,639	15,172	14,506	14,997	14,997
2002	FUELS AND LUBRICANTS	2	2	2	2	2
2003	CONSUMABLE SUPPLIES	75	74	75	69	69
2004	UTILITIES	176	191	194	191	191
2005	TRAVEL	477	494	515	504	504
2006	RENT - BUILDING	15	15	15	15	15
2007	RENT - MACHINE AND OTHER	8,179	9,564	9,637	9,629	9,557
2009	OTHER OPERATING EXPENSE	64,210	60,119	61,173	59,054	59,126
5000	CAPITAL EXPENDITURES	0	46	0	0	0
Total, Objects of Expense		\$157,901	\$157,408	\$156,816	\$154,049	\$154,049

METHOD OF FINANCING:

1	General Revenue Fund	15,349	12,541	12,807	12,662	12,662
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	147	171	168	169	169
	93.045.000 Special Programs for the	226	266	254	258	258

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-2					
Guardianship					
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$ 61	\$ 70	\$ 67	\$ 68	\$ 68
93.667.000 Social Svcs Block Grants	1,602	1,672	1,672	1,672	1,672
93.777.000 State Survey and Certific	4,282	4,468	4,468	4,468	4,468
93.777.002 SURVEY & CERT @ 75%	2,577	2,294	2,718	2,394	2,336
93.778.000 XIX FMAP	45,745	50,697	49,111	50,366	50,399
93.778.003 XIX 50%	15,003	15,581	13,389	10,715	10,740
93.778.004 XIX ADM @ 75%	6,833	8,050	13,492	11,143	11,143
93.778.014 Medicaid - Stimulus	4,126	0	0	0	0
93.779.000 Health Care Financing Res	10	13	0	5	5
666 Appropriated Receipts	102	103	102	103	103
758 GR Match For Medicaid	21,465	19,397	16,609	18,003	18,003
777 Interagency Contracts	250	260	260	260	260
8004 GR For Fed Funds (Older Am Act)	61	63	63	63	63
8032 GR Certified As Match For Medicaid	35,964	37,518	37,401	37,460	37,460
8095 MR Collect-Pat Supp & Maint	3,948	4,089	4,080	4,085	4,085
8096 MR Appropriated Receipts	150	155	155	155	155
Total, Method of Financing	\$157,901	\$157,408	\$156,816	\$154,049	\$154,049
FULL TIME EQUIVALENT POSITIONS	1.2	1.1	1.1	1.1	1.1

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-2-1	Primary Home Care					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,823,934	\$ 1,043,276	\$ 343,458	\$ 332,871	\$ 332,871
1002	OTHER PERSONNEL COSTS	50,129	29,713	10,037	9,268	9,268
2001	PROFESSIONAL FEES AND SERVICES	359,347	226,941	72,532	73,736	73,736
2002	FUELS AND LUBRICANTS	50	32	11	11	11
2003	CONSUMABLE SUPPLIES	1,972	1,112	375	338	338
2004	UTILITIES	4,637	2,863	972	940	940
2005	TRAVEL	12,577	7,392	2,573	2,478	2,478
2006	RENT - BUILDING	392	231	77	73	73
2007	RENT - MACHINE AND OTHER	215,487	143,069	48,186	47,341	46,987
2009	OTHER OPERATING EXPENSE	1,691,806	899,273	305,865	290,347	290,701
5000	CAPITAL EXPENDITURES	0	682	0	0	0
Total, Objects of Expense		\$4,160,331	\$2,354,584	\$784,086	\$757,403	\$757,403

METHOD OF FINANCING:

1	General Revenue Fund	404,416	187,588	64,035	62,254	62,254
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	3,874	2,561	839	830	830
	93.045.000 Special Programs for the	5,953	3,981	1,269	1,271	1,271

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-2-1	Primary Home Care					
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$ 1,606	\$ 1,046	\$ 337	\$ 335	\$ 335
	93.667.000 Social Svcs Block Grants	42,216	25,009	8,360	8,220	8,220
	93.777.000 State Survey and Certific	112,826	66,839	22,342	21,969	21,969
	93.777.002 SURVEY & CERT @ 75%	67,903	34,318	13,589	11,771	11,483
	93.778.000 XIX FMAP	1,205,254	758,338	245,554	247,626	247,793
	93.778.003 XIX 50%	395,309	233,072	66,947	52,682	52,803
	93.778.004 XIX ADM @ 75%	180,026	120,411	67,459	54,788	54,788
	93.778.014 Medicaid - Stimulus	108,709	0	0	0	0
	93.779.000 Health Care Financing Res	273	192	0	25	25
666	Appropriated Receipts	2,682	1,547	511	505	505
758	GR Match For Medicaid	565,567	290,151	83,047	88,516	88,516
777	Interagency Contracts	6,598	3,892	1,301	1,279	1,279
8004	GR For Fed Funds (Older Am Act)	1,597	946	316	311	311
8032	GR Certified As Match For Medicaid	947,562	561,209	187,006	184,177	184,177
8095	MR Collect-Pat Supp & Maint	104,021	61,167	20,401	20,083	20,083
8096	MR Appropriated Receipts	3,939	2,317	773	761	761
	Total, Method of Financing	\$4,160,331	\$2,354,584	\$784,086	\$757,403	\$757,403
FULL TIME EQUIVALENT POSITIONS		30.1	17.0	5.6	5.5	5.5

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-2-2	Community Attendant Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,516,935	\$ 1,670,986	\$ 1,834,638	\$ 1,819,506	\$ 1,850,536
1002	OTHER PERSONNEL COSTS	41,691	47,590	53,616	50,661	51,525
2001	PROFESSIONAL FEES AND SERVICES	298,863	363,485	387,441	403,046	409,920
2002	FUELS AND LUBRICANTS	42	51	57	58	59
2003	CONSUMABLE SUPPLIES	1,640	1,782	2,001	1,845	1,876
2004	UTILITIES	3,857	4,585	5,193	5,139	5,227
2005	TRAVEL	10,460	11,840	13,745	13,546	13,777
2006	RENT - BUILDING	326	369	412	398	404
2007	RENT - MACHINE AND OTHER	179,217	229,149	257,391	258,772	261,217
2009	OTHER OPERATING EXPENSE	1,407,047	1,440,339	1,633,828	1,587,065	1,616,099
5000	CAPITAL EXPENDITURES	0	1,093	0	0	0
Total, Objects of Expense		\$3,460,078	\$3,771,269	\$4,188,322	\$4,140,036	\$4,210,640

METHOD OF FINANCING:

1	General Revenue Fund	336,346	300,455	342,056	340,289	346,092
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	3,222	4,101	4,481	4,534	4,612
	93.045.000 Special Programs for the	4,951	6,376	6,777	6,946	7,064

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-2-2					
Community Attendant Services					
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$ 1,336	\$ 1,675	\$ 1,798	\$ 1,834	\$ 1,865
93.667.000 Social Svcs Block Grants	35,110	40,056	44,654	44,933	45,699
93.777.000 State Survey and Certific	93,836	107,055	119,343	120,087	122,135
93.777.002 SURVEY & CERT @ 75%	56,474	54,967	72,590	64,342	63,838
93.778.000 XIX FMAP	1,002,389	1,214,606	1,311,669	1,353,536	1,377,549
93.778.003 XIX 50%	328,772	373,306	357,607	287,965	293,548
93.778.004 XIX ADM @ 75%	149,725	192,859	360,343	299,475	304,582
93.778.014 Medicaid - Stimulus	90,412	0	0	0	0
93.779.000 Health Care Financing Res	227	307	0	139	141
666 Appropriated Receipts	2,231	2,478	2,729	2,763	2,810
758 GR Match For Medicaid	470,372	464,726	443,609	483,839	492,091
777 Interagency Contracts	5,487	6,233	6,949	6,992	7,111
8004 GR For Fed Funds (Older Am Act)	1,329	1,516	1,690	1,700	1,729
8032 GR Certified As Match For Medicaid	788,071	898,872	998,923	1,006,728	1,023,897
8095 MR Collect-Pat Supp & Maint	86,512	97,970	108,976	109,776	111,648
8096 MR Appropriated Receipts	3,276	3,711	4,128	4,158	4,229
Total, Method of Financing	\$3,460,078	\$3,771,269	\$4,188,322	\$4,140,036	\$4,210,640
FULL TIME EQUIVALENT POSITIONS	25.0	27.2	29.9	29.9	30.5

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-2-3	Day Activity and Health Services (DAHS)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$379,234	\$ 209,236	\$ 34,346	\$ 39,493	\$ 39,493
1002	OTHER PERSONNEL COSTS	10,423	5,959	1,004	1,100	1,100
2001	PROFESSIONAL FEES AND SERVICES	74,716	45,515	7,253	8,748	8,748
2002	FUELS AND LUBRICANTS	10	6	1	1	1
2003	CONSUMABLE SUPPLIES	410	223	37	40	40
2004	UTILITIES	964	574	97	112	112
2005	TRAVEL	2,615	1,483	257	294	294
2006	RENT - BUILDING	81	46	8	9	9
2007	RENT - MACHINE AND OTHER	44,804	28,693	4,819	5,617	5,575
2009	OTHER OPERATING EXPENSE	351,762	180,356	30,586	34,448	34,490
5000	CAPITAL EXPENDITURES	0	137	0	0	0
Total, Objects of Expense		\$865,019	\$472,228	\$78,408	\$89,862	\$89,862

METHOD OF FINANCING:

1	General Revenue Fund	84,086	37,622	6,404	7,386	7,386
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	805	514	84	98	98
	93.045.000 Special Programs for the	1,238	798	127	151	151

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
1-2-3						
Day Activity and Health Services (DAHS)						
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$ 334	\$ 210	\$ 34	\$ 40	\$ 40
93.667.000	Social Svcs Block Grants	8,778	5,016	836	975	975
93.777.000	State Survey and Certific	23,459	13,405	2,234	2,607	2,607
93.777.002	SURVEY & CERT @ 75%	14,119	6,883	1,359	1,397	1,362
93.778.000	XIX FMAP	250,596	152,089	24,553	29,380	29,400
93.778.003	XIX 50%	82,193	46,744	6,695	6,250	6,265
93.778.004	XIX ADM @ 75%	37,431	24,149	6,746	6,500	6,500
93.778.014	Medicaid - Stimulus	22,603	0	0	0	0
93.779.000	Health Care Financing Res	57	38	0	3	3
666	Appropriated Receipts	558	310	51	60	60
758	GR Match For Medicaid	117,593	58,192	8,305	10,502	10,502
777	Interagency Contracts	1,372	781	130	152	152
8004	GR For Fed Funds (Older Am Act)	332	190	32	37	37
8032	GR Certified As Match For Medicaid	197,018	112,554	18,701	21,851	21,851
8095	MR Collect-Pat Supp & Maint	21,628	12,268	2,040	2,383	2,383
8096	MR Appropriated Receipts	819	465	77	90	90
Total, Method of Financing		\$865,019	\$472,228	\$78,408	\$89,862	\$89,862
FULL TIME EQUIVALENT POSITIONS		6.3	3.4	0.6	0.7	0.7

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-3-1	Community-based Alternatives (CBA)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,450,720	\$ 868,913	\$ 563,844	\$ 552,904	\$ 552,904
1002	OTHER PERSONNEL COSTS	39,872	24,747	16,478	15,395	15,395
2001	PROFESSIONAL FEES AND SERVICES	285,817	189,012	119,073	122,476	122,476
2002	FUELS AND LUBRICANTS	40	26	17	18	18
2003	CONSUMABLE SUPPLIES	1,568	927	615	561	561
2004	UTILITIES	3,689	2,384	1,596	1,562	1,562
2005	TRAVEL	10,003	6,157	4,224	4,116	4,116
2006	RENT - BUILDING	312	192	126	121	121
2007	RENT - MACHINE AND OTHER	171,394	119,157	79,105	78,635	78,047
2009	OTHER OPERATING EXPENSE	1,345,628	748,976	502,128	482,271	482,859
5000	CAPITAL EXPENDITURES	0	568	0	0	0
Total, Objects of Expense		\$3,309,043	\$1,961,059	\$1,287,206	\$1,258,059	\$1,258,059

METHOD OF FINANCING:

1	General Revenue Fund	321,664	156,236	105,125	103,406	103,406
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	3,081	2,133	1,377	1,378	1,378
	93.045.000 Special Programs for the	4,735	3,316	2,083	2,111	2,111

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1-3-1					
Community-based Alternatives (CBA)					
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$ 1,277	\$ 871	\$ 553	\$ 557	\$ 557
93.667.000 Social Svcs Block Grants	33,578	20,829	13,724	13,654	13,654
93.777.000 State Survey and Certific	89,740	55,668	36,678	36,492	36,492
93.777.002 SURVEY & CERT @ 75%	54,009	28,583	22,309	19,552	19,074
93.778.000 XIX FMAP	958,634	631,595	403,117	411,307	411,585
93.778.003 XIX 50%	314,421	194,119	109,904	87,506	87,706
93.778.004 XIX ADM @ 75%	143,189	100,287	110,745	91,003	91,003
93.778.014 Medicaid - Stimulus	86,465	0	0	0	0
93.779.000 Health Care Financing Res	218	160	0	42	42
666 Appropriated Receipts	2,133	1,289	839	840	840
758 GR Match For Medicaid	449,840	241,657	136,335	147,027	147,027
777 Interagency Contracts	5,248	3,241	2,136	2,125	2,125
8004 GR For Fed Funds (Older Am Act)	1,271	788	519	517	517
8032 GR Certified As Match For Medicaid	753,671	467,413	307,001	305,920	305,920
8095 MR Collect-Pat Supp & Maint	82,736	50,944	33,492	33,358	33,358
8096 MR Appropriated Receipts	3,133	1,930	1,269	1,264	1,264
Total, Method of Financing	\$3,309,043	\$1,961,059	\$1,287,206	\$1,258,059	\$1,258,059
FULL TIME EQUIVALENT POSITIONS	23.9	14.2	9.2	9.1	9.1

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-3-2	Home and Community-based Services (HCS)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$2,669,686	\$ 2,757,853	\$ 2,939,428	\$ 2,888,642	\$ 2,880,179
1002	OTHER PERSONNEL COSTS	73,374	78,544	85,903	80,429	80,194
2001	PROFESSIONAL FEES AND SERVICES	525,975	599,909	620,752	639,875	638,000
2002	FUELS AND LUBRICANTS	73	84	91	91	91
2003	CONSUMABLE SUPPLIES	2,886	2,941	3,207	2,929	2,921
2004	UTILITIES	6,788	7,568	8,320	8,159	8,135
2005	TRAVEL	18,409	19,541	22,021	21,506	21,443
2006	RENT - BUILDING	573	610	659	631	629
2007	RENT - MACHINE AND OTHER	315,407	378,195	412,388	410,825	406,559
2009	OTHER OPERATING EXPENSE	2,476,290	2,377,186	2,617,693	2,519,619	2,515,301
5000	CAPITAL EXPENDITURES	0	1,803	0	0	0
Total, Objects of Expense		\$6,089,461	\$6,224,234	\$6,710,462	\$6,572,706	\$6,553,452

METHOD OF FINANCING:

1	General Revenue Fund	591,942	495,881	548,037	540,241	538,658
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	5,670	6,769	7,179	7,199	7,178
	93.045.000 Special Programs for the	8,713	10,524	10,857	11,027	10,995

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Agency name: Aging and Disability Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-3-2	Home and Community-based Services (HCS)					
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$ 2,351	\$ 2,765	\$ 2,881	\$ 2,911	\$ 2,903
	93.667.000 Social Svcs Block Grants	61,791	66,110	71,544	71,335	71,126
	93.777.000 State Survey and Certific	165,143	176,687	191,209	190,650	190,092
	93.777.002 SURVEY & CERT @ 75%	99,390	90,719	116,303	102,150	99,358
	93.778.000 XIX FMAP	1,764,125	2,004,628	2,101,534	2,148,866	2,144,019
	93.778.003 XIX 50%	578,613	616,116	572,953	457,173	456,879
	93.778.004 XIX ADM @ 75%	263,503	318,301	577,335	475,445	474,052
	93.778.014 Medicaid - Stimulus	159,117	0	0	0	0
	93.779.000 Health Care Financing Res	400	507	0	220	220
666	Appropriated Receipts	3,926	4,090	4,373	4,387	4,374
758	GR Match For Medicaid	827,818	767,000	710,744	768,142	765,891
777	Interagency Contracts	9,657	10,288	11,133	11,101	11,068
8004	GR For Fed Funds (Older Am Act)	2,338	2,502	2,707	2,699	2,691
8032	GR Certified As Match For Medicaid	1,386,943	1,483,529	1,600,459	1,598,278	1,593,596
8095	MR Collect-Pat Supp & Maint	152,255	161,693	174,600	174,280	173,770
8096	MR Appropriated Receipts	5,766	6,125	6,614	6,602	6,582
	Total, Method of Financing	\$6,089,461	\$6,224,234	\$6,710,462	\$6,572,706	\$6,553,452
FULL TIME EQUIVALENT POSITIONS		44.1	45.0	47.8	48.2	48.1

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Agency name: Aging and Disability Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-3-3	Community Living Assistance and Support Services (CLASS)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$638,076	\$ 662,582	\$ 678,330	\$ 665,742	\$ 662,921
1002	OTHER PERSONNEL COSTS	17,537	18,870	19,824	18,536	18,458
2001	PROFESSIONAL FEES AND SERVICES	125,712	144,130	143,250	147,471	146,846
2002	FUELS AND LUBRICANTS	17	20	21	21	21
2003	CONSUMABLE SUPPLIES	690	707	740	675	672
2004	UTILITIES	1,622	1,818	1,920	1,880	1,872
2005	TRAVEL	4,400	4,695	5,082	4,956	4,935
2006	RENT - BUILDING	137	147	152	145	145
2007	RENT - MACHINE AND OTHER	75,385	90,863	95,166	94,682	93,576
2009	OTHER OPERATING EXPENSE	591,853	571,126	604,083	580,694	578,938
5000	CAPITAL EXPENDITURES	0	433	0	0	0
Total, Objects of Expense		\$1,455,429	\$1,495,391	\$1,548,568	\$1,514,802	\$1,508,384

METHOD OF FINANCING:

1	General Revenue Fund	141,479	119,137	126,470	124,509	123,981
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	1,355	1,626	1,657	1,659	1,652
	93.045.000 Special Programs for the	2,083	2,528	2,506	2,541	2,531

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Agency name: Aging and Disability Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
1-3-3	Community Living Assistance and Support Services (CLASS)					
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$ 562	\$ 664	\$ 665	\$ 671	\$ 668
93.667.000	Social Svcs Block Grants	14,769	15,883	16,510	16,441	16,371
93.777.000	State Survey and Certific	39,471	42,449	44,125	43,939	43,753
93.777.002	SURVEY & CERT @ 75%	23,755	21,796	26,839	23,542	22,869
93.778.000	XIX FMAP	421,639	481,618	484,969	495,245	493,479
93.778.003	XIX 50%	138,293	148,024	132,220	105,364	105,158
93.778.004	XIX ADM @ 75%	62,979	76,473	133,231	109,575	109,111
93.778.014	Medicaid - Stimulus	38,030	0	0	0	0
93.779.000	Health Care Financing Res	96	122	0	51	51
666	Appropriated Receipts	938	983	1,009	1,011	1,007
758	GR Match For Medicaid	197,855	184,274	164,018	177,033	176,283
777	Interagency Contracts	2,308	2,472	2,569	2,558	2,548
8004	GR For Fed Funds (Older Am Act)	559	601	625	622	619
8032	GR Certified As Match For Medicaid	331,490	356,422	369,337	368,353	366,792
8095	MR Collect-Pat Supp & Maint	36,390	38,847	40,292	40,166	39,996
8096	MR Appropriated Receipts	1,378	1,472	1,526	1,522	1,515
Total, Method of Financing		\$1,455,429	\$1,495,391	\$1,548,568	\$1,514,802	\$1,508,384
FULL TIME EQUIVALENT POSITIONS		10.5	10.8	11.0	10.9	10.9

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Agency name: Aging and Disability Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-3-4	Deaf-Blind Multiple Disabilities (DBMD)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$24,078	\$ 26,155	\$ 28,622	\$ 28,209	\$ 28,209
1002	OTHER PERSONNEL COSTS	662	745	836	785	785
2001	PROFESSIONAL FEES AND SERVICES	4,744	5,689	6,044	6,249	6,249
2002	FUELS AND LUBRICANTS	1	1	1	1	1
2003	CONSUMABLE SUPPLIES	26	28	31	29	29
2004	UTILITIES	61	72	81	80	80
2005	TRAVEL	166	185	214	210	210
2006	RENT - BUILDING	5	6	6	6	6
2007	RENT - MACHINE AND OTHER	2,845	3,587	4,015	4,012	3,982
2009	OTHER OPERATING EXPENSE	22,334	22,544	25,489	24,606	24,636
5000	CAPITAL EXPENDITURES	0	17	0	0	0
Total, Objects of Expense		\$54,922	\$59,029	\$65,339	\$64,187	\$64,187

METHOD OF FINANCING:

1	General Revenue Fund	5,339	4,703	5,336	5,276	5,276
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	51	64	70	70	70
	93.045.000 Special Programs for the	79	100	106	108	108

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Agency name: Aging and Disability Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-3-4 Deaf-Blind Multiple Disabilities (DBMD)					
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$ 21	\$ 26	\$ 28	\$ 28	\$ 28
93.667.000 Social Svcs Block Grants	557	627	697	697	697
93.777.000 State Survey and Certific	1,489	1,676	1,862	1,862	1,862
93.777.002 SURVEY & CERT @ 75%	896	860	1,132	998	973
93.778.000 XIX FMAP	15,912	19,011	20,461	20,986	21,001
93.778.003 XIX 50%	5,219	5,843	5,579	4,465	4,475
93.778.004 XIX ADM @ 75%	2,377	3,019	5,622	4,643	4,643
93.778.014 Medicaid - Stimulus	1,435	0	0	0	0
93.779.000 Health Care Financing Res	4	5	0	2	2
666 Appropriated Receipts	35	39	43	43	43
758 GR Match For Medicaid	7,466	7,274	6,921	7,501	7,501
777 Interagency Contracts	87	98	108	108	108
8004 GR For Fed Funds (Older Am Act)	21	24	26	26	26
8032 GR Certified As Match For Medicaid	12,509	14,069	15,584	15,608	15,608
8095 MR Collect-Pat Supp & Maint	1,373	1,533	1,700	1,702	1,702
8096 MR Appropriated Receipts	52	58	64	64	64
Total, Method of Financing	\$54,922	\$59,029	\$65,339	\$64,187	\$64,187
FULL TIME EQUIVALENT POSITIONS	0.4	0.4	0.5	0.5	0.4

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Agency name: Aging and Disability Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-3-5	Medically Dependent Children Program (MDCP)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$144,470	\$ 142,397	\$ 143,108	\$ 141,047	\$ 141,047
1002	OTHER PERSONNEL COSTS	3,971	4,055	4,182	3,927	3,927
2001	PROFESSIONAL FEES AND SERVICES	28,463	30,975	30,222	31,244	31,244
2002	FUELS AND LUBRICANTS	4	4	4	4	4
2003	CONSUMABLE SUPPLIES	156	152	156	143	143
2004	UTILITIES	367	391	405	398	398
2005	TRAVEL	996	1,009	1,072	1,050	1,050
2006	RENT - BUILDING	31	31	32	31	31
2007	RENT - MACHINE AND OTHER	17,068	19,527	20,077	20,060	19,910
2009	OTHER OPERATING EXPENSE	134,004	122,742	127,444	123,028	123,178
5000	CAPITAL EXPENDITURES	0	93	0	0	0
Total, Objects of Expense		\$329,530	\$321,376	\$326,702	\$320,932	\$320,932

METHOD OF FINANCING:

1	General Revenue Fund	32,033	25,604	26,681	26,379	26,379
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	307	350	350	352	352
	93.045.000 Special Programs for the	472	543	529	538	538

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-3-5	Medically Dependent Children Program (MDCP)					
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$ 127	\$ 143	\$ 140	\$ 142	\$ 142
	93.667.000 Social Svcs Block Grants	3,344	3,413	3,483	3,483	3,483
	93.777.000 State Survey and Certific	8,937	9,123	9,309	9,309	9,309
	93.777.002 SURVEY & CERT @ 75%	5,378	4,684	5,662	4,988	4,866
	93.778.000 XIX FMAP	95,464	103,505	102,315	104,924	104,995
	93.778.003 XIX 50%	31,312	31,812	27,894	22,323	22,374
	93.778.004 XIX ADM @ 75%	14,259	16,435	28,108	23,215	23,215
	93.778.014 Medicaid - Stimulus	8,611	0	0	0	0
	93.779.000 Health Care Financing Res	22	26	0	11	11
666	Appropriated Receipts	212	211	213	214	214
758	GR Match For Medicaid	44,797	39,603	34,603	37,507	37,507
777	Interagency Contracts	523	531	542	542	542
8004	GR For Fed Funds (Older Am Act)	127	129	132	132	132
8032	GR Certified As Match For Medicaid	75,054	76,599	77,919	78,041	78,041
8095	MR Collect-Pat Supp & Maint	8,239	8,349	8,500	8,510	8,510
8096	MR Appropriated Receipts	312	316	322	322	322
	Total, Method of Financing	\$329,530	\$321,376	\$326,702	\$320,932	\$320,932
FULL TIME EQUIVALENT POSITIONS		2.4	2.3	2.3	2.3	2.3

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-3-6	Texas Home Living Waiver					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$24,078	\$ 133,679	\$ 191,764	\$ 186,182	\$ 186,182
1002	OTHER PERSONNEL COSTS	662	3,807	5,604	5,184	5,184
2001	PROFESSIONAL FEES AND SERVICES	4,744	29,079	40,497	41,242	41,242
2002	FUELS AND LUBRICANTS	1	4	6	6	6
2003	CONSUMABLE SUPPLIES	26	143	209	189	189
2004	UTILITIES	61	367	543	526	526
2005	TRAVEL	166	947	1,437	1,386	1,386
2006	RENT - BUILDING	5	30	43	41	41
2007	RENT - MACHINE AND OTHER	2,845	18,332	26,904	26,479	26,281
2009	OTHER OPERATING EXPENSE	22,334	115,227	170,775	162,397	162,595
5000	CAPITAL EXPENDITURES	0	87	0	0	0
Total, Objects of Expense		\$54,922	\$301,702	\$437,782	\$423,632	\$423,632

METHOD OF FINANCING:

1	General Revenue Fund	5,339	24,036	35,753	34,820	34,820
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	51	328	468	464	464
	93.045.000 Special Programs for the	79	510	708	711	711

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Agency name: Aging and Disability Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-3-6	Texas Home Living Waiver					
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$ 21	\$ 134	\$ 188	\$ 188	\$ 188
	93.667.000 Social Svcs Block Grants	557	3,205	4,667	4,598	4,598
	93.777.000 State Survey and Certific	1,489	8,564	12,474	12,288	12,288
	93.777.002 SURVEY & CERT @ 75%	896	4,397	7,587	6,584	6,423
	93.778.000 XIX FMAP	15,912	97,169	137,103	138,501	138,594
	93.778.003 XIX 50%	5,219	29,864	37,379	29,466	29,534
	93.778.004 XIX ADM @ 75%	2,377	15,429	37,665	30,644	30,644
	93.778.014 Medicaid - Stimulus	1,435	0	0	0	0
	93.779.000 Health Care Financing Res	4	25	0	14	14
666	Appropriated Receipts	35	198	285	283	283
758	GR Match For Medicaid	7,466	37,178	46,368	49,509	49,509
777	Interagency Contracts	87	499	726	715	715
8004	GR For Fed Funds (Older Am Act)	21	121	177	174	174
8032	GR Certified As Match For Medicaid	12,509	71,910	104,412	103,014	103,014
8095	MR Collect-Pat Supp & Maint	1,373	7,838	11,391	11,233	11,233
8096	MR Appropriated Receipts	52	297	431	426	426
	Total, Method of Financing	\$54,922	\$301,702	\$437,782	\$423,632	\$423,632
FULL TIME EQUIVALENT POSITIONS		0.4	2.1	3.1	3.1	3.1

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-3-7	Other Waivers					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$0	\$ 0	\$ 0	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	0	0	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2002	FUELS AND LUBRICANTS	0	0	0	0	0
2003	CONSUMABLE SUPPLIES	0	0	0	0	0
2004	UTILITIES	0	0	0	0	0
2005	TRAVEL	0	0	0	0	0
2006	RENT - BUILDING	0	0	0	0	0
2007	RENT - MACHINE AND OTHER	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0	0
	Total, Objects of Expense	\$0	\$0	\$0	\$0	\$0

METHOD OF FINANCING:

1	General Revenue Fund	0	0	0	0	0
555	Federal Funds					
	93.045.000	Special Programs for the	0	0	0	0
	93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	0	0	0	0

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1-3-7					
Other Waivers					
93.667.000 Social Svcs Block Grants	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
93.777.000 State Survey and Certific	0	0	0	0	0
93.777.002 SURVEY & CERT @ 75%	0	0	0	0	0
93.778.000 XIX FMAP	0	0	0	0	0
93.778.003 XIX 50%	0	0	0	0	0
93.778.004 XIX ADM @ 75%	0	0	0	0	0
93.778.014 Medicaid - Stimulus	0	0	0	0	0
93.779.000 Health Care Financing Res	0	0	0	0	0
666 Appropriated Receipts	0	0	0	0	0
758 GR Match For Medicaid	0	0	0	0	0
777 Interagency Contracts	0	0	0	0	0
8004 GR For Fed Funds (Older Am Act)	0	0	0	0	0
8032 GR Certified As Match For Medicaid	0	0	0	0	0
8095 MR Collect-Pat Supp & Maint	0	0	0	0	0
8096 MR Appropriated Receipts	0	0	0	0	0
Total, Method of Financing	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS	8.7	8.4	8.7	8.5	8.5

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-4-1	Non-Medicaid Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$526,714	\$ 517,279	\$ 532,360	\$ 513,411	\$ 513,411
1002	OTHER PERSONNEL COSTS	14,476	14,732	15,558	14,295	14,295
2001	PROFESSIONAL FEES AND SERVICES	103,772	112,522	112,424	113,728	113,728
2002	FUELS AND LUBRICANTS	14	16	16	16	16
2003	CONSUMABLE SUPPLIES	569	552	581	521	521
2004	UTILITIES	1,339	1,419	1,507	1,450	1,450
2005	TRAVEL	3,632	3,665	3,988	3,822	3,822
2006	RENT - BUILDING	113	114	119	112	112
2007	RENT - MACHINE AND OTHER	62,228	70,937	74,688	73,018	72,472
2009	OTHER OPERATING EXPENSE	488,558	445,879	474,091	447,823	448,369
5000	CAPITAL EXPENDITURES	0	338	0	0	0
Total, Objects of Expense		\$1,201,415	\$1,167,453	\$1,215,332	\$1,168,196	\$1,168,196

METHOD OF FINANCING:

1	General Revenue Fund	116,787	93,010	99,255	96,019	96,019
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	1,119	1,270	1,300	1,279	1,279
	93.045.000 Special Programs for the	1,719	1,974	1,966	1,960	1,960

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-4-1	Non-Medicaid Services					
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$ 464	\$ 519	\$ 522	\$ 517	\$ 517
	93.667.000 Social Svcs Block Grants	12,191	12,400	12,957	12,679	12,679
	93.777.000 State Survey and Certific	32,582	33,140	34,630	33,885	33,885
	93.777.002 SURVEY & CERT @ 75%	19,609	17,016	21,064	18,155	17,711
	93.778.000 XIX FMAP	348,049	376,000	380,609	381,928	382,186
	93.778.003 XIX 50%	114,157	115,562	103,768	81,256	81,442
	93.778.004 XIX ADM @ 75%	51,988	59,702	104,561	84,503	84,503
	93.778.014 Medicaid - Stimulus	31,393	0	0	0	0
	93.779.000 Health Care Financing Res	79	95	0	39	39
666	Appropriated Receipts	775	767	792	780	780
758	GR Match For Medicaid	163,324	143,863	128,723	136,525	136,525
777	Interagency Contracts	1,905	1,930	2,016	1,973	1,973
8004	GR For Fed Funds (Older Am Act)	461	469	490	480	480
8032	GR Certified As Match For Medicaid	273,636	278,259	289,859	284,069	284,069
8095	MR Collect-Pat Supp & Maint	30,039	30,328	31,622	30,976	30,976
8096	MR Appropriated Receipts	1,138	1,149	1,198	1,173	1,173
	Total, Method of Financing	\$1,201,415	\$1,167,453	\$1,215,332	\$1,168,196	\$1,168,196
FULL TIME EQUIVALENT POSITIONS		3.6	2.2	1.9	1.9	1.9

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1-4-2	Intellectual Disability Community Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$216,705	\$ 133,679	\$ 120,210	\$ 115,659	\$ 115,659
1002	OTHER PERSONNEL COSTS	5,956	3,807	3,513	3,220	3,220
2001	PROFESSIONAL FEES AND SERVICES	42,695	29,079	25,386	25,620	25,620
2002	FUELS AND LUBRICANTS	6	4	4	4	4
2003	CONSUMABLE SUPPLIES	234	143	131	117	117
2004	UTILITIES	551	367	340	327	327
2005	TRAVEL	1,494	947	901	861	861
2006	RENT - BUILDING	47	30	27	25	25
2007	RENT - MACHINE AND OTHER	25,602	18,332	16,865	16,449	16,326
2009	OTHER OPERATING EXPENSE	201,007	115,227	107,053	100,883	101,006
5000	CAPITAL EXPENDITURES	0	87	0	0	0
Total, Objects of Expense		\$494,297	\$301,702	\$274,430	\$263,165	\$263,165

METHOD OF FINANCING:

1	General Revenue Fund	48,049	24,036	22,412	21,631	21,631
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	460	328	294	288	288
	93.045.000 Special Programs for the	707	510	444	442	442

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: Aging and Disability Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-4-2 Intellectual Disability Community Services					
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$ 191	\$ 134	\$ 118	\$ 117	\$ 117
93.667.000 Social Svcs Block Grants	5,016	3,205	2,926	2,856	2,856
93.777.000 State Survey and Certific	13,405	8,564	7,820	7,633	7,633
93.777.002 SURVEY & CERT @ 75%	8,068	4,397	4,756	4,090	3,990
93.778.000 XIX FMAP	143,199	97,169	85,945	86,038	86,096
93.778.003 XIX 50%	46,967	29,864	23,431	18,305	18,347
93.778.004 XIX ADM @ 75%	21,389	15,429	23,611	19,036	19,036
93.778.014 Medicaid - Stimulus	12,916	0	0	0	0
93.779.000 Health Care Financing Res	32	25	0	9	9
666 Appropriated Receipts	319	198	179	176	176
758 GR Match For Medicaid	67,196	37,178	29,066	30,756	30,756
777 Interagency Contracts	784	499	455	444	444
8004 GR For Fed Funds (Older Am Act)	190	121	111	108	108
8032 GR Certified As Match For Medicaid	112,582	71,910	65,452	63,994	63,994
8095 MR Collect-Pat Supp & Maint	12,359	7,838	7,140	6,978	6,978
8096 MR Appropriated Receipts	468	297	270	264	264
Total, Method of Financing	\$494,297	\$301,702	\$274,430	\$263,165	\$263,165
FULL TIME EQUIVALENT POSITIONS	3.6	2.2	1.9	1.9	1.9

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Agency name: Aging and Disability Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-4-3 Promoting Independence through Outreach, Awareness, and Relocation					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$12,039	\$ 14,530	\$ 14,311	\$ 14,105	\$ 14,105
1002 OTHER PERSONNEL COSTS	331	414	418	393	393
2001 PROFESSIONAL FEES AND SERVICES	2,372	3,161	3,022	3,124	3,124
2003 CONSUMABLE SUPPLIES	13	15	16	14	14
2004 UTILITIES	31	40	41	40	40
2005 TRAVEL	83	103	107	105	105
2006 RENT - BUILDING	3	3	3	3	3
2007 RENT - MACHINE AND OTHER	1,422	1,993	2,008	2,006	1,991
2009 OTHER OPERATING EXPENSE	11,167	12,525	12,744	12,303	12,318
5000 CAPITAL EXPENDITURES	0	10	0	0	0
Total, Objects of Expense	\$27,461	\$32,794	\$32,670	\$32,093	\$32,093

METHOD OF FINANCING:

1	General Revenue Fund	2,669	2,613	2,668	2,638	2,638
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	26	36	35	35	35
	93.045.000 Special Programs for the	39	55	53	54	54
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	11	15	14	14	14

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-4-3	Promoting Independence through Outreach, Awareness, and Relocation					
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$ 279	\$ 348	\$ 348	\$ 348	\$ 348
	93.777.000 State Survey and Certific	745	931	931	931	931
	93.777.002 SURVEY & CERT @ 75%	448	478	566	499	487
	93.778.000 XIX FMAP	7,953	10,562	10,233	10,493	10,500
	93.778.003 XIX 50%	2,609	3,246	2,789	2,232	2,237
	93.778.004 XIX ADM @ 75%	1,188	1,677	2,811	2,322	2,322
	93.778.014 Medicaid - Stimulus	718	0	0	0	0
	93.779.000 Health Care Financing Res	2	3	0	1	1
666	Appropriated Receipts	18	22	21	21	21
758	GR Match For Medicaid	3,733	4,041	3,460	3,751	3,751
777	Interagency Contracts	44	54	54	54	54
8004	GR For Fed Funds (Older Am Act)	11	13	13	13	13
8032	GR Certified As Match For Medicaid	6,255	7,816	7,792	7,804	7,804
8095	MR Collect-Pat Supp & Maint	687	852	850	851	851
8096	MR Appropriated Receipts	26	32	32	32	32
	Total, Method of Financing	\$27,461	\$32,794	\$32,670	\$32,093	\$32,093
	FULL TIME EQUIVALENT POSITIONS	0.2	0.2	0.2	0.2	0.2

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Agency name: Aging and Disability Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-4-4	In-Home and Family Support					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$18,059	\$ 17,436	\$ 17,173	\$ 16,926	\$ 16,926
1002	OTHER PERSONNEL COSTS	496	497	502	471	471
2001	PROFESSIONAL FEES AND SERVICES	3,558	3,793	3,627	3,749	3,749
2002	FUELS AND LUBRICANTS	0	1	1	1	1
2003	CONSUMABLE SUPPLIES	20	19	19	17	17
2004	UTILITIES	46	48	49	48	48
2005	TRAVEL	125	124	129	126	126
2006	RENT - BUILDING	4	4	4	4	4
2007	RENT - MACHINE AND OTHER	2,134	2,391	2,409	2,407	2,389
2009	OTHER OPERATING EXPENSE	16,751	15,030	15,293	14,763	14,781
5000	CAPITAL EXPENDITURES	0	11	0	0	0
Total, Objects of Expense		\$41,193	\$39,354	\$39,206	\$38,512	\$38,512

METHOD OF FINANCING:

1	General Revenue Fund	4,004	3,135	3,202	3,165	3,165
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	38	43	42	42	42
	93.045.000 Special Programs for the	59	67	63	65	65

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Agency name: Aging and Disability Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-4-4 In-Home and Family Support					
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$ 16	\$ 17	\$ 17	\$ 17	\$ 17
93.667.000 Social Svcs Block Grants	418	418	418	418	418
93.777.000 State Survey and Certific	1,117	1,117	1,117	1,117	1,117
93.777.002 SURVEY & CERT @ 75%	672	574	679	599	584
93.778.000 XIX FMAP	11,935	12,676	12,280	12,590	12,599
93.778.003 XIX 50%	3,914	3,895	3,347	2,679	2,685
93.778.004 XIX ADM @ 75%	1,782	2,012	3,373	2,786	2,786
93.778.014 Medicaid - Stimulus	1,076	0	0	0	0
93.779.000 Health Care Financing Res	3	3	0	1	1
666 Appropriated Receipts	27	26	26	26	26
758 GR Match For Medicaid	5,600	4,849	4,152	4,501	4,501
777 Interagency Contracts	65	65	65	65	65
8004 GR For Fed Funds (Older Am Act)	16	16	16	16	16
8032 GR Certified As Match For Medicaid	9,382	9,380	9,350	9,365	9,365
8095 MR Collect-Pat Supp & Maint	1,030	1,022	1,020	1,021	1,021
8096 MR Appropriated Receipts	39	39	39	39	39
Total, Method of Financing	\$41,193	\$39,354	\$39,206	\$38,512	\$38,512
FULL TIME EQUIVALENT POSITIONS	0.3	0.3	0.3	0.3	0.3

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Agency name: Aging and Disability Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-5-1	Program of All-inclusive Care for the Elderly (PACE)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$114,372	\$ 122,055	\$ 131,659	\$ 129,763	\$ 129,763
1002	OTHER PERSONNEL COSTS	3,143	3,476	3,848	3,613	3,613
2001	PROFESSIONAL FEES AND SERVICES	22,533	26,550	27,804	28,744	28,744
2002	FUELS AND LUBRICANTS	3	4	4	4	4
2003	CONSUMABLE SUPPLIES	124	130	144	132	132
2004	UTILITIES	291	335	373	367	367
2005	TRAVEL	789	865	986	966	966
2006	RENT - BUILDING	25	27	30	28	28
2007	RENT - MACHINE AND OTHER	13,512	16,738	18,471	18,455	18,317
2009	OTHER OPERATING EXPENSE	106,087	105,207	117,248	113,186	113,324
5000	CAPITAL EXPENDITURES	0	80	0	0	0
Total, Objects of Expense		\$260,879	\$275,467	\$300,567	\$295,258	\$295,258

METHOD OF FINANCING:

1	General Revenue Fund	25,359	21,946	24,547	24,269	24,269
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	243	300	322	323	323
	93.045.000 Special Programs for the	373	466	486	495	495

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Agency name: Aging and Disability Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-5-1	Program of All-inclusive Care for the Elderly (PACE)					
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$ 101	\$ 122	\$ 129	\$ 131	\$ 131
	93.667.000 Social Svcs Block Grants	2,647	2,926	3,205	3,205	3,205
	93.777.000 State Survey and Certific	7,075	7,820	8,564	8,564	8,564
	93.777.002 SURVEY & CERT @ 75%	4,258	4,015	5,209	4,589	4,476
	93.778.000 XIX FMAP	75,577	88,719	94,130	96,530	96,596
	93.778.003 XIX 50%	24,788	27,268	25,663	20,537	20,584
	93.778.004 XIX ADM @ 75%	11,289	14,087	25,859	21,358	21,358
	93.778.014 Medicaid - Stimulus	6,817	0	0	0	0
	93.779.000 Health Care Financing Res	17	22	0	10	10
666	Appropriated Receipts	168	181	196	197	197
758	GR Match For Medicaid	35,465	33,945	31,835	34,506	34,506
777	Interagency Contracts	414	455	499	499	499
8004	GR For Fed Funds (Older Am Act)	100	111	121	121	121
8032	GR Certified As Match For Medicaid	59,418	65,657	71,686	71,798	71,798
8095	MR Collect-Pat Supp & Maint	6,523	7,156	7,820	7,829	7,829
8096	MR Appropriated Receipts	247	271	296	297	297
	Total, Method of Financing	\$260,879	\$275,467	\$300,567	\$295,258	\$295,258
FULL TIME EQUIVALENT POSITIONS		1.9	2.0	2.2	2.1	2.1

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-6-1	Nursing Facility Payments					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$7,054,953	\$ 7,561,574	\$ 7,825,118	\$ 7,709,628	\$ 7,658,851
1002	OTHER PERSONNEL COSTS	193,898	215,354	228,684	214,662	213,248
2001	PROFESSIONAL FEES AND SERVICES	1,389,951	1,644,850	1,652,518	1,707,791	1,696,543
2002	FUELS AND LUBRICANTS	193	229	242	244	242
2003	CONSUMABLE SUPPLIES	7,626	8,063	8,537	7,818	7,766
2004	UTILITIES	17,937	20,750	22,149	21,777	21,633
2005	TRAVEL	48,647	53,579	58,624	57,398	57,020
2006	RENT - BUILDING	1,515	1,672	1,755	1,684	1,673
2007	RENT - MACHINE AND OTHER	833,499	1,036,949	1,097,827	1,096,471	1,081,104
2009	OTHER OPERATING EXPENSE	6,543,884	6,517,848	6,968,621	6,724,726	6,688,581
5000	CAPITAL EXPENDITURES	0	4,944	0	0	0
Total, Objects of Expense		\$16,092,103	\$17,065,812	\$17,864,075	\$17,542,199	\$17,426,661

METHOD OF FINANCING:

1	General Revenue Fund	1,564,275	1,359,623	1,458,942	1,441,874	1,432,378
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	14,983	18,559	19,112	19,213	19,087
	93.045.000 Special Programs for the	23,026	28,855	28,903	29,431	29,237

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-6-1	Nursing Facility Payments					
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$ 6,212	\$ 7,582	\$ 7,669	\$ 7,770	\$ 7,718
	93.667.000 Social Svcs Block Grants	163,290	181,264	190,459	190,390	189,136
	93.777.000 State Survey and Certific	436,410	484,446	509,022	508,835	505,484
	93.777.002 SURVEY & CERT @ 75%	262,650	248,737	309,612	272,632	264,208
	93.778.000 XIX FMAP	4,661,902	5,496,356	5,594,547	5,735,208	5,701,284
	93.778.003 XIX 50%	1,529,051	1,689,289	1,525,270	1,220,170	1,214,912
	93.778.004 XIX ADM @ 75%	696,338	872,728	1,536,937	1,268,937	1,260,579
	93.778.014 Medicaid - Stimulus	420,485	0	0	0	0
	93.779.000 Health Care Financing Res	1,058	1,389	0	588	584
666	Appropriated Receipts	10,374	11,214	11,641	11,708	11,631
758	GR Match For Medicaid	2,187,605	2,102,986	1,892,087	2,050,129	2,036,626
777	Interagency Contracts	25,520	28,208	29,638	29,628	29,433
8004	GR For Fed Funds (Older Am Act)	6,179	6,859	7,207	7,204	7,157
8032	GR Certified As Match For Medicaid	3,665,156	4,067,589	4,260,617	4,265,717	4,237,622
8095	MR Collect-Pat Supp & Maint	402,351	443,334	464,806	465,145	462,081
8096	MR Appropriated Receipts	15,238	16,794	17,606	17,620	17,504
	Total, Method of Financing	\$16,092,103	\$17,065,812	\$17,864,075	\$17,542,199	\$17,426,661
FULL TIME EQUIVALENT POSITIONS		117.5	124.2	127.9	127.9	127.0

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-6-2	Medicare Skilled Nursing Facility					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$499,626	\$ 520,185	\$ 552,395	\$ 524,695	\$ 530,337
1002	OTHER PERSONNEL COSTS	13,732	14,815	16,143	14,609	14,766
2001	PROFESSIONAL FEES AND SERVICES	98,435	113,155	116,655	116,227	117,477
2002	FUELS AND LUBRICANTS	14	16	17	17	17
2003	CONSUMABLE SUPPLIES	540	555	603	532	538
2004	UTILITIES	1,270	1,427	1,564	1,482	1,498
2005	TRAVEL	3,445	3,686	4,138	3,906	3,948
2006	RENT - BUILDING	107	115	124	115	116
2007	RENT - MACHINE AND OTHER	59,028	71,335	77,498	74,623	74,861
2009	OTHER OPERATING EXPENSE	463,432	448,384	491,933	457,665	463,150
5000	CAPITAL EXPENDITURES	0	340	0	0	0
Total, Objects of Expense		\$1,139,629	\$1,174,013	\$1,261,070	\$1,193,871	\$1,206,708

METHOD OF FINANCING:

1	General Revenue Fund	110,781	93,533	102,990	98,130	99,185
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	1,061	1,277	1,349	1,308	1,322
	93.045.000 Special Programs for the	1,631	1,985	2,040	2,003	2,025

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-6-2	Medicare Skilled Nursing Facility					
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$ 440	\$ 522	\$ 541	\$ 529	\$ 534
	93.667.000 Social Svcs Block Grants	11,564	12,470	13,445	12,957	13,097
	93.777.000 State Survey and Certific	30,906	33,327	35,933	34,630	35,002
	93.777.002 SURVEY & CERT @ 75%	18,601	17,111	21,856	18,555	18,295
	93.778.000 XIX FMAP	330,152	378,112	394,934	390,322	394,784
	93.778.003 XIX 50%	108,286	116,212	107,673	83,041	84,127
	93.778.004 XIX ADM @ 75%	49,314	60,038	108,496	86,360	87,289
	93.778.014 Medicaid - Stimulus	29,778	0	0	0	0
	93.779.000 Health Care Financing Res	75	96	0	40	40
666	Appropriated Receipts	735	771	822	797	805
758	GR Match For Medicaid	154,924	144,671	133,567	139,526	141,026
777	Interagency Contracts	1,807	1,940	2,092	2,016	2,038
8004	GR For Fed Funds (Older Am Act)	438	472	509	490	496
8032	GR Certified As Match For Medicaid	259,563	279,823	300,768	290,312	293,434
8095	MR Collect-Pat Supp & Maint	28,494	30,498	32,812	31,656	31,997
8096	MR Appropriated Receipts	1,079	1,155	1,243	1,199	1,212
	Total, Method of Financing	\$1,139,629	\$1,174,013	\$1,261,070	\$1,193,871	\$1,206,708
FULL TIME EQUIVALENT POSITIONS		8.3	8.5	9.0	8.7	8.8

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-6-3	Hospice					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$740,409	\$ 755,576	\$ 784,229	\$ 834,998	\$ 854,745
1002	OTHER PERSONNEL COSTS	20,349	21,519	22,919	23,249	23,799
2001	PROFESSIONAL FEES AND SERVICES	145,874	164,359	165,614	184,964	189,338
2002	FUELS AND LUBRICANTS	20	23	24	26	27
2003	CONSUMABLE SUPPLIES	800	806	856	847	867
2004	UTILITIES	1,883	2,073	2,220	2,359	2,414
2005	TRAVEL	5,105	5,354	5,875	6,217	6,364
2006	RENT - BUILDING	159	167	176	182	187
2007	RENT - MACHINE AND OTHER	87,475	103,615	110,024	118,754	120,654
2009	OTHER OPERATING EXPENSE	686,773	651,284	698,391	728,327	746,460
5000	CAPITAL EXPENDITURES	0	494	0	0	0
Total, Objects of Expense		\$1,688,847	\$1,705,270	\$1,790,328	\$1,899,923	\$1,944,855

METHOD OF FINANCING:

1	General Revenue Fund	164,169	135,858	146,214	156,163	159,857
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	1,572	1,855	1,915	2,081	2,130
	93.045.000 Special Programs for the	2,417	2,883	2,897	3,188	3,263

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
1-6-3	Hospice						
	93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$ 652	\$ 758	\$ 769	\$ 841	\$ 861
	93.667.000	Social Svcs Block Grants	17,137	18,112	19,088	20,620	21,108
	93.777.000	State Survey and Certific	45,801	48,407	51,014	55,110	56,413
	93.777.002	SURVEY & CERT @ 75%	27,565	24,855	31,029	29,528	29,486
	93.778.000	XIX FMAP	489,262	549,213	560,681	621,157	636,278
	93.778.003	XIX 50%	160,472	168,799	152,862	132,152	135,587
	93.778.004	XIX ADM @ 75%	73,080	87,206	154,031	137,433	140,683
	93.778.014	Medicaid - Stimulus	44,129	0	0	0	0
	93.779.000	Health Care Financing Res	111	139	0	64	65
666	Appropriated Receipts		1,089	1,121	1,167	1,268	1,298
758	GR Match For Medicaid		229,586	210,137	189,624	222,041	227,292
777	Interagency Contracts		2,678	2,819	2,970	3,209	3,285
8004	GR For Fed Funds (Older Am Act)		648	685	722	780	799
8032	GR Certified As Match For Medicaid		384,654	406,446	426,997	462,002	472,928
8095	MR Collect-Pat Supp & Maint		42,226	44,299	46,583	50,378	51,569
8096	MR Appropriated Receipts		1,599	1,678	1,765	1,908	1,953
	Total, Method of Financing		\$1,688,847	\$1,705,270	\$1,790,328	\$1,899,923	\$1,944,855
FULL TIME EQUIVALENT POSITIONS			12.2	12.4	12.8	13.7	14.1

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: Aging and Disability Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-6-4	Promote Independence by Providing Community-based Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$409,332	\$ 351,634	\$ 334,872	\$ 335,692	\$ 355,438
1002	OTHER PERSONNEL COSTS	11,250	10,015	9,786	9,347	9,897
2001	PROFESSIONAL FEES AND SERVICES	80,646	76,490	70,719	74,360	78,735
2002	FUELS AND LUBRICANTS	11	11	10	11	11
2003	CONSUMABLE SUPPLIES	442	375	365	340	360
2004	UTILITIES	1,041	965	948	948	1,004
2005	TRAVEL	2,823	2,492	2,509	2,499	2,646
2006	RENT - BUILDING	88	78	75	73	78
2007	RENT - MACHINE AND OTHER	48,360	48,221	46,981	47,742	50,173
2009	OTHER OPERATING EXPENSE	379,679	303,097	298,218	292,807	310,409
5000	CAPITAL EXPENDITURES	0	230	0	0	0
Total, Objects of Expense		\$933,672	\$793,608	\$764,483	\$763,819	\$808,751

METHOD OF FINANCING:

1	General Revenue Fund	90,760	63,226	62,435	62,782	66,475
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	869	863	818	837	886
	93.045.000 Special Programs for the	1,336	1,342	1,237	1,281	1,357

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: Aging and Disability Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-6-4	Promote Independence by Providing Community-based Services					
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$ 360	\$ 353	\$ 328	\$ 338	\$ 358
	93.667.000 Social Svcs Block Grants	9,474	8,429	8,151	8,290	8,778
	93.777.000 State Survey and Certific	25,321	22,528	21,783	22,156	23,459
	93.777.002 SURVEY & CERT @ 75%	15,239	11,567	13,250	11,871	12,262
	93.778.000 XIX FMAP	270,487	255,598	239,416	249,720	264,589
	93.778.003 XIX 50%	88,716	78,556	65,273	53,129	56,383
	93.778.004 XIX ADM @ 75%	40,402	40,584	65,772	55,252	58,502
	93.778.014 Medicaid - Stimulus	24,397	0	0	0	0
	93.779.000 Health Care Financing Res	61	65	0	26	27
666	Appropriated Receipts	602	521	498	510	540
758	GR Match For Medicaid	126,926	97,794	80,971	89,266	94,517
777	Interagency Contracts	1,481	1,312	1,268	1,290	1,366
8004	GR For Fed Funds (Older Am Act)	358	319	308	314	332
8032	GR Certified As Match For Medicaid	212,654	189,154	182,331	185,737	196,663
8095	MR Collect-Pat Supp & Maint	23,345	20,616	19,891	20,253	21,445
8096	MR Appropriated Receipts	884	781	753	767	812
	Total, Method of Financing	\$933,672	\$793,608	\$764,483	\$763,819	\$808,751
FULL TIME EQUIVALENT POSITIONS		6.8	5.8	5.5	5.6	5.9

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: Aging and Disability Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-7-1	Intermed Care Facilities - for Individuals w/ ID (ICF/IID)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,014,300	\$ 1,002,592	\$ 1,030,374	\$ 1,018,359	\$ 1,015,538
1002	OTHER PERSONNEL COSTS	27,877	28,554	30,112	28,355	28,276
2001	PROFESSIONAL FEES AND SERVICES	199,835	218,091	217,596	225,581	224,956
2002	FUELS AND LUBRICANTS	28	30	32	32	32
2003	CONSUMABLE SUPPLIES	1,096	1,069	1,124	1,033	1,030
2004	UTILITIES	2,579	2,751	2,917	2,876	2,868
2005	TRAVEL	6,994	7,104	7,719	7,582	7,561
2006	RENT - BUILDING	218	222	231	222	222
2007	RENT - MACHINE AND OTHER	119,833	137,489	144,557	144,832	143,351
2009	OTHER OPERATING EXPENSE	940,823	864,203	917,595	888,264	886,884
5000	CAPITAL EXPENDITURES	0	656	0	0	0
Total, Objects of Expense		\$2,313,583	\$2,262,761	\$2,352,257	\$2,317,136	\$2,310,718

METHOD OF FINANCING:

1	General Revenue Fund	224,898	180,273	192,106	190,456	189,929
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	2,154	2,461	2,517	2,538	2,531
	93.045.000 Special Programs for the	3,310	3,826	3,806	3,888	3,877

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Agency name: Aging and Disability Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
1-7-1	Intermed Care Facilities - for Individuals w/ ID (ICF/IID)					
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$ 893	\$ 1,005	\$ 1,010	\$ 1,026	\$ 1,023
93.667.000	Social Svcs Block Grants	23,476	24,034	25,079	25,148	25,079
93.777.000	State Survey and Certific	62,743	64,233	67,026	67,212	67,026
93.777.002	SURVEY & CERT @ 75%	37,761	32,980	40,768	36,012	35,033
93.778.000	XIX FMAP	670,250	728,763	736,664	757,559	755,971
93.778.003	XIX 50%	219,834	223,983	200,840	161,171	161,093
93.778.004	XIX ADM @ 75%	100,113	115,715	202,376	167,613	167,149
93.778.014	Medicaid - Stimulus	60,454	0	0	0	0
93.779.000	Health Care Financing Res	152	184	0	78	77
666	Appropriated Receipts	1,491	1,487	1,533	1,546	1,542
758	GR Match For Medicaid	314,515	278,836	249,141	270,800	270,050
777	Interagency Contracts	3,669	3,740	3,903	3,913	3,903
8004	GR For Fed Funds (Older Am Act)	888	909	949	952	949
8032	GR Certified As Match For Medicaid	526,944	539,323	561,018	563,456	561,895
8095	MR Collect-Pat Supp & Maint	57,847	58,782	61,203	61,441	61,270
8096	MR Appropriated Receipts	2,191	2,227	2,318	2,327	2,321
Total, Method of Financing		\$2,313,583	\$2,262,761	\$2,352,257	\$2,317,136	\$2,310,718
FULL TIME EQUIVALENT POSITIONS		16.9	16.5	16.8	16.9	16.8

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Agency name: Aging and Disability Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-8-1	State Supported Living Centers					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$8,337,123	\$ 8,264,843	\$ 8,254,438	\$ 8,144,050	\$ 8,138,409
1002	OTHER PERSONNEL COSTS	229,135	235,382	241,232	226,759	226,601
2001	PROFESSIONAL FEES AND SERVICES	1,642,559	1,797,828	1,743,185	1,804,023	1,802,773
2002	FUELS AND LUBRICANTS	230	249	255	258	258
2003	CONSUMABLE SUPPLIES	9,012	8,810	9,004	8,256	8,251
2004	UTILITIES	21,198	22,682	23,362	23,004	22,989
2005	TRAVEL	57,488	58,563	61,840	60,635	60,593
2006	RENT - BUILDING	1,792	1,827	1,852	1,780	1,778
2007	RENT - MACHINE AND OTHER	984,980	1,133,392	1,158,057	1,158,255	1,148,796
2009	OTHER OPERATING EXPENSE	7,733,174	7,124,041	7,350,951	7,103,654	7,107,387
5000	CAPITAL EXPENDITURES	0	5,404	0	0	0
Total, Objects of Expense		\$19,016,691	\$18,653,021	\$18,844,176	\$18,530,674	\$18,517,835

METHOD OF FINANCING:

1	General Revenue Fund	1,848,566	1,486,075	1,538,988	1,523,121	1,522,066
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	17,705	20,283	20,158	20,296	20,281
	93.045.000 Special Programs for the	27,209	31,540	30,488	31,088	31,066

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Agency name: Aging and Disability Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-8-1					
State Supported Living Centers					
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$ 7,343	\$ 8,287	\$ 8,088	\$ 8,209	\$ 8,205
93.667.000 Social Svcs Block Grants	192,967	198,122	200,908	201,118	200,977
93.777.000 State Survey and Certific	515,724	529,502	536,949	537,509	537,136
93.777.002 SURVEY & CERT @ 75%	310,386	271,871	326,604	287,990	280,752
93.778.000 XIX FMAP	5,509,157	6,007,546	5,901,481	6,058,379	6,058,269
93.778.003 XIX 50%	1,806,942	1,846,404	1,608,955	1,288,924	1,290,982
93.778.004 XIX ADM @ 75%	822,892	953,897	1,621,259	1,340,439	1,339,510
93.778.014 Medicaid - Stimulus	496,904	0	0	0	0
93.779.000 Health Care Financing Res	1,250	1,516	0	621	622
666 Appropriated Receipts	12,259	12,258	12,277	12,366	12,358
758 GR Match For Medicaid	2,585,183	2,298,574	1,995,896	2,165,650	2,164,151
777 Interagency Contracts	30,157	30,830	31,268	31,300	31,277
8004 GR For Fed Funds (Older Am Act)	7,301	7,497	7,603	7,611	7,605
8032 GR Certified As Match For Medicaid	4,331,263	4,445,897	4,494,373	4,506,084	4,502,962
8095 MR Collect-Pat Supp & Maint	475,476	484,566	490,308	491,355	491,015
8096 MR Appropriated Receipts	18,007	18,356	18,573	18,614	18,601
Total, Method of Financing	\$19,016,691	\$18,653,021	\$18,844,176	\$18,530,674	\$18,517,835
FULL TIME EQUIVALENT POSITIONS	138.6	135.7	135.0	135.1	135.0

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Agency name: Aging and Disability Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-9-1	Capital Repairs and Renovations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$84,274	\$ 0	\$ 51,519	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	2,316	0	1,506	0	0
2001	PROFESSIONAL FEES AND SERVICES	16,604	0	10,880	0	0
2002	FUELS AND LUBRICANTS	2	0	2	0	0
2003	CONSUMABLE SUPPLIES	91	0	56	0	0
2004	UTILITIES	214	0	146	0	0
2005	TRAVEL	581	0	386	0	0
2006	RENT - BUILDING	18	0	12	0	0
2007	RENT - MACHINE AND OTHER	9,956	0	7,228	0	0
2009	OTHER OPERATING EXPENSE	78,169	0	45,880	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense		\$192,225	\$0	\$117,615	\$0	\$0

METHOD OF FINANCING:

1	General Revenue Fund	18,686	0	9,605	0	0
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	179	0	126	0	0
	93.045.000 Special Programs for the	275	0	190	0	0

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Agency name: Aging and Disability Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-9-1					
Capital Repairs and Renovations					
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$ 74	\$ 0	\$ 50	\$ 0	\$ 0
93.667.000 Social Svcs Block Grants	1,951	0	1,254	0	0
93.777.000 State Survey and Certific	5,213	0	3,351	0	0
93.777.002 SURVEY & CERT @ 75%	3,137	0	2,038	0	0
93.778.000 XIX FMAP	55,686	0	36,837	0	0
93.778.003 XIX 50%	18,265	0	10,042	0	0
93.778.004 XIX ADM @ 75%	8,318	0	10,119	0	0
93.778.014 Medicaid - Stimulus	5,023	0	0	0	0
93.779.000 Health Care Financing Res	13	0	0	0	0
666 Appropriated Receipts	124	0	77	0	0
758 GR Match For Medicaid	26,132	0	12,457	0	0
777 Interagency Contracts	305	0	195	0	0
8004 GR For Fed Funds (Older Am Act)	74	0	47	0	0
8032 GR Certified As Match For Medicaid	43,782	0	28,051	0	0
8095 MR Collect-Pat Supp & Maint	4,806	0	3,060	0	0
8096 MR Appropriated Receipts	182	0	116	0	0
Total, Method of Financing	\$192,225	\$0	\$117,615	\$0	\$0
FULL TIME EQUIVALENT POSITIONS	1.4	0.0	0.8	0.0	0.0

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1	Facility and Community-Based Regulation					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$695,262	\$ 685,831	\$ 681,192	\$ 671,384	\$ 668,563
1002	OTHER PERSONNEL COSTS	19,109	19,533	19,907	18,694	18,615
2001	PROFESSIONAL FEES AND SERVICES	136,979	149,187	143,855	148,721	148,096
2002	FUELS AND LUBRICANTS	19	21	21	21	21
2003	CONSUMABLE SUPPLIES	752	731	743	681	678
2004	UTILITIES	1,768	1,882	1,928	1,896	1,888
2005	TRAVEL	4,794	4,860	5,103	4,998	4,977
2006	RENT - BUILDING	149	152	153	147	146
2007	RENT - MACHINE AND OTHER	82,141	94,051	95,568	95,485	94,373
2009	OTHER OPERATING EXPENSE	644,896	591,165	606,632	585,615	583,865
5000	CAPITAL EXPENDITURES	0	448	0	0	0
Total, Objects of Expense		\$1,585,869	\$1,547,861	\$1,555,102	\$1,527,642	\$1,521,222

METHOD OF FINANCING:

1	General Revenue Fund	154,158	123,317	127,004	125,564	125,036
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	1,477	1,683	1,664	1,673	1,666
	93.045.000 Special Programs for the	2,269	2,617	2,516	2,563	2,552

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Agency name: Aging and Disability Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1	Facility and Community-Based Regulation					
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$ 612	\$ 688	\$ 668	\$ 677	\$ 674
	93.667.000 Social Svcs Block Grants	16,092	16,441	16,580	16,580	16,510
	93.777.000 State Survey and Certific	43,008	43,939	44,311	44,311	44,125
	93.777.002 SURVEY & CERT @ 75%	25,884	22,560	26,952	23,742	23,063
	93.778.000 XIX FMAP	459,430	498,518	487,016	499,444	497,682
	93.778.003 XIX 50%	150,687	153,218	132,778	106,257	106,053
	93.778.004 XIX ADM @ 75%	68,624	79,156	133,793	110,504	110,040
	93.778.014 Medicaid - Stimulus	41,439	0	0	0	0
	93.779.000 Health Care Financing Res	104	126	0	51	51
666	Appropriated Receipts	1,022	1,017	1,013	1,020	1,015
758	GR Match For Medicaid	215,587	190,740	164,710	178,533	177,783
777	Interagency Contracts	2,515	2,558	2,580	2,580	2,569
8004	GR For Fed Funds (Older Am Act)	609	622	627	627	625
8032	GR Certified As Match For Medicaid	361,199	368,928	370,895	371,475	369,914
8095	MR Collect-Pat Supp & Maint	39,651	40,210	40,462	40,507	40,336
8096	MR Appropriated Receipts	1,502	1,523	1,533	1,534	1,528
	Total, Method of Financing	\$1,585,869	\$1,547,861	\$1,555,102	\$1,527,642	\$1,521,222
FULL TIME EQUIVALENT POSITIONS		11.5	11.2	11.1	11.1	11.1

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-2	Credentialing/Certification					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$15,049	\$ 17,436	\$ 17,173	\$ 14,105	\$ 14,105
1002	OTHER PERSONNEL COSTS	414	497	502	393	393
2001	PROFESSIONAL FEES AND SERVICES	2,965	3,793	3,627	3,124	3,124
2002	FUELS AND LUBRICANTS	0	1	1	0	0
2003	CONSUMABLE SUPPLIES	16	19	19	14	14
2004	UTILITIES	38	48	49	40	40
2005	TRAVEL	104	124	129	105	105
2006	RENT - BUILDING	3	4	4	3	3
2007	RENT - MACHINE AND OTHER	1,778	2,391	2,409	2,006	1,991
2009	OTHER OPERATING EXPENSE	13,959	15,030	15,293	12,303	12,318
5000	CAPITAL EXPENDITURES	0	11	0	0	0
	Total, Objects of Expense	\$34,326	\$39,354	\$39,206	\$32,093	\$32,093

METHOD OF FINANCING:

1	General Revenue Fund	3,337	3,135	3,202	2,638	2,638
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	32	43	42	35	35
	93.045.000 Special Programs for the	49	67	63	54	54

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-2	Credentialing/Certification					
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$ 13	\$ 17	\$ 17	\$ 14	\$ 14
	93.667.000 Social Svcs Block Grants	348	418	418	348	348
	93.777.000 State Survey and Certific	931	1,117	1,117	931	931
	93.777.002 SURVEY & CERT @ 75%	560	574	679	499	487
	93.778.000 XIX FMAP	9,946	12,676	12,280	10,493	10,500
	93.778.003 XIX 50%	3,262	3,895	3,347	2,232	2,237
	93.778.004 XIX ADM @ 75%	1,485	2,012	3,373	2,322	2,322
	93.778.014 Medicaid - Stimulus	897	0	0	0	0
	93.779.000 Health Care Financing Res	2	3	0	1	1
666	Appropriated Receipts	22	26	26	21	21
758	GR Match For Medicaid	4,666	4,849	4,152	3,751	3,751
777	Interagency Contracts	54	65	65	54	54
8004	GR For Fed Funds (Older Am Act)	13	16	16	13	13
8032	GR Certified As Match For Medicaid	7,818	9,380	9,350	7,804	7,804
8095	MR Collect-Pat Supp & Maint	858	1,022	1,020	851	851
8096	MR Appropriated Receipts	33	39	39	32	32
	Total, Method of Financing	\$34,326	\$39,354	\$39,206	\$32,093	\$32,093
	FULL TIME EQUIVALENT POSITIONS	0.3	0.3	0.3	0.2	0.2

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Agency name: Aging and Disability Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-3	Long-Term Care Quality Outreach					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$48,157	\$ 46,497	\$ 48,657	\$ 47,956	\$ 47,956
1002	OTHER PERSONNEL COSTS	1,324	1,324	1,422	1,335	1,335
2001	PROFESSIONAL FEES AND SERVICES	9,488	10,114	10,275	10,623	10,623
2002	FUELS AND LUBRICANTS	1	1	2	2	2
2003	CONSUMABLE SUPPLIES	52	50	53	49	49
2004	UTILITIES	122	128	138	135	135
2005	TRAVEL	332	329	365	357	357
2006	RENT - BUILDING	10	10	11	10	10
2007	RENT - MACHINE AND OTHER	5,689	6,376	6,826	6,820	6,769
2009	OTHER OPERATING EXPENSE	44,668	40,079	43,331	41,830	41,881
5000	CAPITAL EXPENDITURES	0	30	0	0	0
Total, Objects of Expense		\$109,843	\$104,938	\$111,080	\$109,117	\$109,117

METHOD OF FINANCING:

1	General Revenue Fund	10,678	8,360	9,072	8,969	8,969
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	102	114	119	120	120
	93.045.000 Special Programs for the	157	177	180	183	183

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

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

DATE: 8/14/2012

TIME : 10:30:24AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-3					
Long-Term Care Quality Outreach					
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$ 42	\$ 47	\$ 48	\$ 48	\$ 48
93.667.000 Social Svcs Block Grants	1,115	1,115	1,184	1,184	1,184
93.777.000 State Survey and Certific	2,979	2,979	3,165	3,165	3,165
93.777.002 SURVEY & CERT @ 75%	1,793	1,530	1,925	1,696	1,654
93.778.000 XIX FMAP	31,823	33,795	34,789	35,674	35,699
93.778.003 XIX 50%	10,437	10,388	9,484	7,590	7,607
93.778.004 XIX ADM @ 75%	4,753	5,367	9,557	7,893	7,893
93.778.014 Medicaid - Stimulus	2,870	0	0	0	0
93.779.000 Health Care Financing Res	7	9	0	4	4
666 Appropriated Receipts	71	69	72	73	73
758 GR Match For Medicaid	14,932	12,932	11,765	12,752	12,752
777 Interagency Contracts	174	173	184	184	184
8004 GR For Fed Funds (Older Am Act)	42	42	45	45	45
8032 GR Certified As Match For Medicaid	25,018	25,012	26,492	26,534	26,534
8095 MR Collect-Pat Supp & Maint	2,746	2,726	2,890	2,893	2,893
8096 MR Appropriated Receipts	104	103	109	110	110
Total, Method of Financing	\$109,843	\$104,938	\$111,080	\$109,117	\$109,117
FULL TIME EQUIVALENT POSITIONS	0.8	0.8	0.8	0.8	0.8

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: Aging and Disability Services, Department of

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$30,097,922	\$29,060,624	\$28,621,501	\$28,209,395	\$28,209,395
1002 OTHER PERSONNEL COSTS	\$827,210	\$827,649	\$836,445	\$785,444	\$785,444
2001 PROFESSIONAL FEES AND SERVICES	\$5,929,823	\$6,321,482	\$6,044,324	\$6,248,778	\$6,248,778
2002 FUELS AND LUBRICANTS	\$824	\$880	\$885	\$893	\$893
2003 CONSUMABLE SUPPLIES	\$32,534	\$30,988	\$31,224	\$28,605	\$28,605
2004 UTILITIES	\$76,525	\$79,747	\$81,014	\$79,680	\$79,680
2005 TRAVEL	\$207,539	\$205,916	\$214,424	\$210,019	\$210,019
2006 RENT - BUILDING	\$6,465	\$6,426	\$6,420	\$6,163	\$6,163
2007 RENT - MACHINE AND OTHER	\$3,555,885	\$3,985,200	\$4,015,460	\$4,011,967	\$3,981,967
2009 OTHER OPERATING EXPENSE	\$27,917,593	\$25,049,376	\$25,488,737	\$24,605,658	\$24,635,658
5000 CAPITAL EXPENDITURES	\$0	\$19,000	\$0	\$0	\$0
Total, Objects of Expense	\$68,652,320	\$65,587,288	\$65,340,434	\$64,186,602	\$64,186,602
Method of Financing					
1 General Revenue Fund	\$6,673,527	\$5,225,298	\$5,336,291	\$5,275,793	\$5,275,793
555 Federal Funds	\$35,048,665	\$34,701,024	\$35,557,903	\$33,857,205	\$33,857,205
666 Appropriated Receipts	\$44,258	\$43,098	\$42,577	\$42,838	\$42,838

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: Aging and Disability Services, Department of

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
758 GR Match For Medicaid	\$9,332,784	\$8,082,189	\$6,920,581	\$7,501,385	\$7,501,385
777 Interagency Contracts	\$108,872	\$108,407	\$108,407	\$108,407	\$108,407
8004 GR For Fed Funds (Older Am Act)	\$26,360	\$26,360	\$26,360	\$26,360	\$26,360
8032 GR Certified As Match For Medicaid	\$15,636,332	\$15,632,549	\$15,583,823	\$15,608,186	\$15,608,186
8095 MR Collect-Pat Supp & Maint	\$1,716,515	\$1,703,820	\$1,700,094	\$1,701,957	\$1,701,957
8096 MR Appropriated Receipts	\$65,007	\$64,543	\$64,398	\$64,471	\$64,471
Total, Method of Financing	\$68,652,320	\$65,587,288	\$65,340,434	\$64,186,602	\$64,186,602
Full-Time-Equivalent Positions (FTE)	503.0	478.2	469.1	469.3	469.3