

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/6/2004
 TIME : 1:29:53PM

Agency code: 539

Agency name: AGING AND DISABILITY SERVICES

Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-1-1	Intake and Access to Services and Support					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 190,002	\$ 155,288	\$ 177,346	\$ 157,416	\$ 167,594
1002	OTHER PERSONNEL COSTS	18,663	8,759	8,413	7,468	7,950
2001	PROFESSIONAL FEES AND SERVICES	41,779	26,276	43,720	38,807	41,316
2002	FUELS AND LUBRICANTS	27	24	28	25	27
2003	CONSUMABLE SUPPLIES	24,076	20,422	22,068	19,588	20,855
2004	UTILITIES	2,052	1,791	1,789	1,588	1,691
2005	TRAVEL	3,560	3,167	4,809	4,269	4,545
2006	RENT - BUILDING	5,316	4,412	5,534	4,912	5,230
2007	RENT - MACHINE AND OTHER	4,927	4,179	5,039	4,473	4,762
2009	OTHER OPERATING EXPENSE	24,366	22,665	26,472	23,497	25,017
5000	CAPITAL EXPENDITURES	1,654	2,277	570	506	538
	Total, Objects of Expense	\$ 316,422	\$ 249,260	\$ 295,788	\$ 262,549	\$ 279,525

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	36,267	15,161	27,307	24,238	25,805
555	FEDERAL FUNDS					
	93.043.000 Special Programs for the	4	3	3	3	3
	93.044.000 SPECIAL PROGRAMS FOR THE	10,306	9,796	9,718	8,626	9,184
	93.045.000 Special Programs for the	83	65	69	62	66
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	2,495	2,042	2,339	2,076	2,211
	93.667.000 Social Svcs Block Grants	2,873	2,287	2,705	2,401	2,556

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7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 539

Agency name: AGING AND DISABILITY SERVICES

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-1-1 Intake and Access to Services and Support					
555 FEDERAL FUNDS					
93.777.000 State Survey and Certific	\$ 11,373	\$ 9,298	\$ 12,481	\$ 11,079	\$ 11,795
93.777.002 SURVEY & CERT @ 75%	10,081	8,241	11,063	9,820	10,455
93.778.003 XIX 50%	34,674	24,156	24,185	21,467	22,855
93.778.004 XIX ADM @ 75%	8,965	5,219	6,578	5,839	6,216
93.778.005 XIX FMAP	55,805	44,244	61,383	50,237	53,486
93.779.000 Health Care Financing Res	46	340	1,139	1,011	1,076
94.011.000 Foster Grandparent Progra	337	9	34	30	32
96.000.005 SSA Contracts - Incentive Payments	0	233	433	385	409
758 GR MATCH FOR MEDICAID	77,833	61,122	73,241	69,258	73,736
777 INTERAGENCY CONTRACTS	48,829	55,229	44,379	39,392	41,939
888 EARNED FEDERAL FUNDS	3,113	144	165	146	156
5080 QUALITY ASSURANCE	212	173	0	0	0
8004 GR MATCH FOR FEDERAL FUND	5,517	4,360	4,998	4,436	4,723
8032 GR CERTIFIED AS MATCH FOR MEDICAID	7,609	7,138	13,568	12,043	12,822
Total, Method of Financing	\$ 316,422	\$ 249,260	\$ 295,788	\$ 262,549	\$ 279,525
FULL TIME EQUIVALENT POSITIONS	4.4	3.7	4.0	3.6	3.8
Method of Allocation					

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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1-1-1 Intake and Access to Services and Support

Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-1-2 Long Term Care Functional Eligibility					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,080,351	\$ 964,141	\$ 936,539	\$ 918,705	\$ 934,602
1002 OTHER PERSONNEL COSTS	106,116	54,381	44,429	43,583	44,337
2001 PROFESSIONAL FEES AND SERVICES	237,559	163,140	230,881	226,484	230,404
2002 FUELS AND LUBRICANTS	156	144	150	148	150
2003 CONSUMABLE SUPPLIES	136,895	126,791	116,540	114,320	116,298
2004 UTILITIES	11,669	11,122	9,447	9,266	9,427
2005 TRAVEL	20,240	19,665	25,396	24,914	25,345
2006 RENT - BUILDING	30,229	27,399	29,226	28,670	29,166
2007 RENT - MACHINE AND OTHER	28,015	25,949	26,610	26,103	26,554
2009 OTHER OPERATING EXPENSE	138,545	140,721	139,797	137,135	139,507
5000 CAPITAL EXPENDITURES	9,403	14,135	3,009	2,952	3,003
Total, Objects of Expense	\$ 1,799,178	\$ 1,547,588	\$ 1,562,024	\$ 1,532,280	\$ 1,558,793

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	206,216	94,132	144,205	141,458	143,906
555 FEDERAL FUNDS					
93.043.000 Special Programs for the	22	18	17	17	17
93.044.000 SPECIAL PROGRAMS FOR THE	58,602	60,822	51,319	50,343	51,214
93.045.000 Special Programs for the	472	403	367	360	366
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	14,187	12,676	12,352	12,118	12,328
93.667.000 Social Svcs Block Grants	16,338	14,198	14,286	14,014	14,256

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Agency name: AGING AND DISABILITY SERVICES

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-1-2	Long Term Care Functional Eligibility				
555 FEDERAL FUNDS					
93.777.000 State Survey and Certific	\$ 64,664	\$ 57,727	\$ 65,912	\$ 64,656	\$ 65,775
93.777.002 SURVEY & CERT @ 75%	57,319	51,168	58,421	57,309	58,301
93.778.003 XIX 50%	197,160	149,976	127,716	125,284	127,452
93.778.004 XIX ADM @ 75%	50,976	32,403	34,738	34,077	34,666
93.778.005 XIX FMAP	317,308	274,702	324,157	293,194	298,267
93.779.000 Health Care Financing Res	263	2,113	6,013	5,899	6,001
94.011.000 Foster Grandparent Progra	1,914	55	180	177	180
96.000.005 SSA Contracts - Incentive Payments	0	1,444	2,288	2,244	2,283
758 GR MATCH FOR MEDICAID	442,559	379,489	386,778	404,202	411,196
777 INTERAGENCY CONTRACTS	277,642	342,901	234,358	229,896	233,874
888 EARNED FEDERAL FUNDS	17,698	893	871	854	869
5080 QUALITY ASSURANCE	1,205	1,077	0	0	0
8004 GR MATCH FOR FEDERAL FUND	31,368	27,070	26,395	25,892	26,340
8032 GR CERTIFIED AS MATCH FOR MEDICAID	43,265	44,321	71,651	70,286	71,502
Total, Method of Financing	\$ 1,799,178	\$ 1,547,588	\$ 1,562,024	\$ 1,532,280	\$ 1,558,793
FULL TIME EQUIVALENT POSITIONS	25.3	23.1	21.1	20.7	21.1
Method of Allocation					

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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1-1-2 Long Term Care Functional Eligibility

Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-2-1 Primary Home Care					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,617,052	\$ 1,764,488	\$ 2,037,243	\$ 1,953,525	\$ 2,073,198
1002 OTHER PERSONNEL COSTS	158,833	99,523	96,645	92,674	98,351
2001 PROFESSIONAL FEES AND SERVICES	355,574	298,564	502,233	481,593	511,097
2002 FUELS AND LUBRICANTS	234	265	327	314	333
2003 CONSUMABLE SUPPLIES	204,904	232,041	253,508	243,091	257,982
2004 UTILITIES	17,465	20,355	20,550	19,705	20,912
2005 TRAVEL	30,295	35,989	55,246	52,976	56,221
2006 RENT - BUILDING	45,246	50,138	63,576	60,963	64,698
2007 RENT - MACHINE AND OTHER	41,932	47,489	57,884	55,505	58,905
2009 OTHER OPERATING EXPENSE	207,372	257,536	304,098	291,602	309,465
5000 CAPITAL EXPENDITURES	14,074	25,870	6,545	6,276	6,661
Total, Objects of Expense	\$ 2,692,981	\$ 2,832,258	\$ 3,397,855	\$ 3,258,224	\$ 3,457,823

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	308,661	172,272	313,686	300,796	319,222
555 FEDERAL FUNDS					
93.043.000 Special Programs for the	33	34	37	35	37
93.044.000 SPECIAL PROGRAMS FOR THE	87,715	111,311	111,635	107,047	113,605
93.045.000 Special Programs for the	707	737	798	765	812
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	21,234	23,199	26,871	25,766	27,345
93.667.000 Social Svcs Block Grants	24,454	25,984	31,076	29,799	31,624

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-2-1	Primary Home Care					
555	FEDERAL FUNDS					
	93.777.000 State Survey and Certific	\$ 96,789	\$ 105,646	\$ 143,378	\$ 137,486	\$ 145,908
	93.777.002 SURVEY & CERT @ 75%	85,794	93,644	127,083	121,861	129,326
	93.778.003 XIX 50%	295,105	274,474	277,820	266,403	282,723
	93.778.004 XIX ADM @ 75%	76,300	59,301	75,566	72,461	76,900
	93.778.005 XIX FMAP	474,941	502,734	705,134	623,444	661,637
	93.779.000 Health Care Financing Res	394	3,866	13,081	12,543	13,312
	94.011.000 Foster Grandparent Progra	2,865	100	392	375	398
	96.000.005 SSA Contracts - Incentive Payments	0	2,642	4,976	4,772	5,064
758	GR MATCH FOR MEDICAID	662,415	694,509	841,353	859,493	912,146
777	INTERAGENCY CONTRACTS	415,570	627,548	509,798	488,849	518,796
888	EARNED FEDERAL FUNDS	26,490	1,634	1,894	1,816	1,927
5080	QUALITY ASSURANCE	1,804	1,971	0	0	0
8004	GR MATCH FOR FEDERAL FUND	46,952	49,540	57,416	55,057	58,429
8032	GR CERTIFIED AS MATCH FOR MEDICAID	64,758	81,112	155,861	149,456	158,612
	Total, Method of Financing	\$ 2,692,981	\$ 2,832,258	\$ 3,397,855	\$ 3,258,224	\$ 3,457,823
FULL TIME EQUIVALENT POSITIONS		37.8	42.2	46.0	44.1	46.8
Method of Allocation						

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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1-2-1 Primary Home Care

Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-2-2	Community Attendant Services (Formerly Frail Elderly)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 1,054,413	\$ 1,209,118	\$ 1,405,034	\$ 1,353,591	\$ 1,436,505
1002	OTHER PERSONNEL COSTS	103,569	68,199	66,652	64,213	68,147
2001	PROFESSIONAL FEES AND SERVICES	231,855	204,592	346,377	333,695	354,136
2002	FUELS AND LUBRICANTS	152	181	226	217	231
2003	CONSUMABLE SUPPLIES	133,610	159,007	174,838	168,437	178,754
2004	UTILITIES	11,389	13,949	14,173	13,654	14,490
2005	TRAVEL	19,754	24,660	38,102	36,707	38,955
2006	RENT - BUILDING	29,503	34,357	43,846	42,241	44,829
2007	RENT - MACHINE AND OTHER	27,342	32,542	39,921	38,459	40,815
2009	OTHER OPERATING EXPENSE	135,219	176,477	209,729	202,050	214,426
5000	CAPITAL EXPENDITURES	9,177	17,727	4,514	4,349	4,615
	Total, Objects of Expense	\$ 1,755,983	\$ 1,940,809	\$ 2,343,412	\$ 2,257,613	\$ 2,395,903

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	201,265	118,050	216,341	208,420	221,187
555	FEDERAL FUNDS					
	93.043.000 Special Programs for the	21	23	25	24	26
	93.044.000 SPECIAL PROGRAMS FOR THE	57,196	76,276	76,992	74,173	78,716
	93.045.000 Special Programs for the	461	505	550	530	563
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	13,846	15,897	18,532	17,854	18,947
	93.667.000 Social Svcs Block Grants	15,946	17,806	21,432	20,647	21,912

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Strategy			Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-2-2 Community Attendant Services (Formerly Frail Elderly)							
555	FEDERAL FUNDS						
	93.777.000	State Survey and Certific	\$ 63,112	\$ 72,394	\$ 98,884	\$ 95,264	\$ 101,099
	93.777.002	SURVEY & CERT @ 75%	55,943	64,169	87,646	84,437	89,609
	93.778.003	XIX 50%	192,426	188,084	191,605	184,590	195,897
	93.778.004	XIX ADM @ 75%	49,752	40,636	52,116	50,208	53,284
	93.778.005	XIX FMAP	309,690	344,499	486,313	431,983	458,443
	93.779.000	Health Care Financing Res	257	2,649	9,021	8,691	9,224
	94.011.000	Foster Grandparent Progra	1,868	68	270	260	276
	96.000.005	SSA Contracts - Incentive Payments	0	1,811	3,432	3,306	3,509
758	GR MATCH FOR MEDICAID		431,934	475,913	580,260	595,540	632,020
777	INTERAGENCY CONTRACTS		270,976	430,028	351,595	338,722	359,470
888	EARNED FEDERAL FUNDS		17,273	1,120	1,306	1,258	1,335
5080	QUALITY ASSURANCE		1,176	1,351	0	0	0
8004	GR MATCH FOR FEDERAL FUND		30,615	33,947	39,598	38,148	40,485
8032	GR CERTIFIED AS MATCH FOR MEDICAID		42,226	55,583	107,494	103,558	109,901
Total, Method of Financing			\$ 1,755,983	\$ 1,940,809	\$ 2,343,412	\$ 2,257,613	\$ 2,395,903

FULL TIME EQUIVALENT POSITIONS	24.6	28.9	31.7	30.5	32.4
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Method of Allocation

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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1-2-2 Community Attendant Services (Formerly Frail Elderly)

Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-2-3 Day Activity and Health Services (DAHS)					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 380,456	\$ 400,576	\$ 415,490	\$ 390,248	\$ 414,141
1002 OTHER PERSONNEL COSTS	37,370	22,594	19,711	18,513	19,647
2001 PROFESSIONAL FEES AND SERVICES	83,659	67,780	102,429	96,206	102,096
2002 FUELS AND LUBRICANTS	55	60	67	63	67
2003 CONSUMABLE SUPPLIES	48,210	52,678	51,702	48,561	51,534
2004 UTILITIES	4,109	4,621	4,191	3,936	4,177
2005 TRAVEL	7,128	8,170	11,267	10,583	11,231
2006 RENT - BUILDING	10,645	11,382	12,966	12,178	12,924
2007 RENT - MACHINE AND OTHER	9,866	10,781	11,807	11,088	11,767
2009 OTHER OPERATING EXPENSE	48,790	58,467	62,020	58,252	61,819
5000 CAPITAL EXPENDITURES	3,311	5,873	1,335	1,254	1,331
Total, Objects of Expense	\$ 633,599	\$ 642,982	\$ 692,985	\$ 650,882	\$ 690,734

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	72,621	39,109	63,975	60,089	63,768
555 FEDERAL FUNDS					
93.043.000 Special Programs for the	8	8	7	7	7
93.044.000 SPECIAL PROGRAMS FOR THE	20,637	25,270	22,768	21,384	22,694
93.045.000 Special Programs for the	166	167	163	153	162
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	4,996	5,267	5,480	5,147	5,462
93.667.000 Social Svcs Block Grants	5,754	5,899	6,338	5,953	6,317

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-2-3	Day Activity and Health Services (DAHS)					
555	FEDERAL FUNDS					
	93.777.000 State Survey and Certific	\$ 22,772	\$ 23,984	\$ 29,242	\$ 27,465	\$ 29,147
	93.777.002 SURVEY & CERT @ 75%	20,185	21,259	25,918	24,344	25,834
	93.778.003 XIX 50%	69,432	62,311	56,661	53,218	56,477
	93.778.004 XIX ADM @ 75%	17,952	13,463	15,412	14,475	15,362
	93.778.005 XIX FMAP	111,743	114,131	143,810	124,543	132,168
	93.779.000 Health Care Financing Res	93	878	2,668	2,506	2,659
	94.011.000 Foster Grandparent Progra	674	23	80	75	80
	96.000.005 SSA Contracts - Incentive Payments	0	600	1,015	953	1,012
758	GR MATCH FOR MEDICAID	155,852	157,668	171,592	171,698	182,210
777	INTERAGENCY CONTRACTS	97,774	142,466	103,972	97,655	103,634
888	EARNED FEDERAL FUNDS	6,233	371	386	363	385
5080	QUALITY ASSURANCE	424	447	0	0	0
8004	GR MATCH FOR FEDERAL FUND	11,047	11,247	11,710	10,998	11,672
8032	GR CERTIFIED AS MATCH FOR MEDICAID	15,236	18,414	31,788	29,856	31,684
	Total, Method of Financing	\$ 633,599	\$ 642,982	\$ 692,985	\$ 650,882	\$ 690,734
	FULL TIME EQUIVALENT POSITIONS	8.9	9.6	9.4	8.8	9.3
	Method of Allocation					

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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1-2-3 Day Activity and Health Services (DAHS)

Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-3-1 Community-based Alternatives (CBA)					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,975,840	\$ 1,818,373	\$ 1,728,520	\$ 1,614,518	\$ 1,713,381
1002 OTHER PERSONNEL COSTS	194,074	102,563	82,000	76,592	81,282
2001 PROFESSIONAL FEES AND SERVICES	434,467	307,682	426,125	398,020	422,393
2002 FUELS AND LUBRICANTS	285	273	278	259	275
2003 CONSUMABLE SUPPLIES	250,369	239,128	215,092	200,906	213,208
2004 UTILITIES	21,341	20,977	17,436	16,286	17,283
2005 TRAVEL	37,017	37,088	46,874	43,782	46,463
2006 RENT - BUILDING	55,285	51,669	53,941	50,384	53,469
2007 RENT - MACHINE AND OTHER	51,236	48,939	49,112	45,873	48,682
2009 OTHER OPERATING EXPENSE	253,383	265,400	258,015	240,998	255,756
5000 CAPITAL EXPENDITURES	17,197	26,660	5,554	5,187	5,505
Total, Objects of Expense	\$ 3,290,494	\$ 2,918,752	\$ 2,882,947	\$ 2,692,805	\$ 2,857,697

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	377,146	177,533	266,150	248,597	263,819
555 FEDERAL FUNDS					
93.043.000 Special Programs for the	40	35	31	29	31
93.044.000 SPECIAL PROGRAMS FOR THE	107,178	114,710	94,718	88,471	93,888
93.045.000 Special Programs for the	864	760	677	632	671
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	25,946	23,907	22,799	21,295	22,599
93.667.000 Social Svcs Block Grants	29,880	26,778	26,367	24,628	26,136

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Strategy			Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-3-1	Community-based Alternatives (CBA)						
555	FEDERAL FUNDS						
	93.777.000	State Survey and Certific	\$ 118,264	\$ 108,872	\$ 121,650	\$ 113,627	\$ 120,585
	93.777.002	SURVEY & CERT @ 75%	104,830	96,503	107,825	100,713	106,881
	93.778.003	XIX 50%	360,582	282,856	235,719	220,173	233,655
	93.778.004	XIX ADM @ 75%	93,229	61,112	64,115	59,886	63,554
	93.778.005	XIX FMAP	580,320	518,087	598,279	515,254	546,805
	93.779.000	Health Care Financing Res	481	3,984	11,099	10,367	11,001
	94.011.000	Foster Grandparent Progra	3,500	103	332	310	329
	96.000.005	SSA Contracts - Incentive Payments	0	2,723	4,222	3,944	4,185
758	GR MATCH FOR MEDICAID		809,391	715,718	713,856	710,340	753,837
777	INTERAGENCY CONTRACTS		507,775	646,712	432,544	404,016	428,755
888	EARNED FEDERAL FUNDS		32,368	1,684	1,607	1,501	1,593
5080	QUALITY ASSURANCE		2,204	2,033	0	0	0
8004	GR MATCH FOR FEDERAL FUND		57,369	51,053	48,715	45,502	48,289
8032	GR CERTIFIED AS MATCH FOR MEDICAID		79,127	83,589	132,242	123,520	131,084
Total, Method of Financing			\$ 3,290,494	\$ 2,918,752	\$ 2,882,947	\$ 2,692,805	\$ 2,857,697
FULL TIME EQUIVALENT POSITIONS			46.2	43.5	39.0	36.4	38.7
Method of Allocation							

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Agency name: AGING AND DISABILITY SERVICES

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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1-3-1 Community-based Alternatives (CBA)

Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-3-2	Home and Community-based Services (HCS)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 1,281,046	\$ 1,344,440	\$ 1,483,037	\$ 1,375,766	\$ 1,459,977
1002	OTHER PERSONNEL COSTS	125,829	75,831	70,354	65,265	69,260
2001	PROFESSIONAL FEES AND SERVICES	281,689	227,489	365,607	339,162	359,922
2002	FUELS AND LUBRICANTS	186	202	238	221	234
2003	CONSUMABLE SUPPLIES	162,328	176,802	184,547	171,196	181,675
2004	UTILITIES	13,836	15,510	14,959	13,877	14,727
2005	TRAVEL	24,000	27,421	40,217	37,308	39,592
2006	RENT - BUILDING	35,844	38,202	46,281	42,934	45,561
2007	RENT - MACHINE AND OTHER	33,219	36,184	42,137	39,089	41,482
2009	OTHER OPERATING EXPENSE	164,282	196,228	221,372	205,360	217,930
5000	CAPITAL EXPENDITURES	11,150	19,711	4,765	4,421	4,691
Total, Objects of Expense		\$ 2,133,409	\$ 2,158,020	\$ 2,473,514	\$ 2,294,599	\$ 2,435,051

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	244,524	131,261	228,352	211,835	224,801
555	FEDERAL FUNDS					
	93.043.000 Special Programs for the	26	26	27	25	26
	93.044.000 SPECIAL PROGRAMS FOR THE	69,489	84,813	81,266	75,388	80,002
	93.045.000 Special Programs for the	560	562	581	539	572
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	16,822	17,676	19,561	18,146	19,257
	93.667.000 Social Svcs Block Grants	19,373	19,799	22,622	20,986	22,270

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Agency name: AGING AND DISABILITY SERVICES

Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-3-2 Home and Community-based Services (HCS)						
555	FEDERAL FUNDS					
	93.777.000 State Survey and Certific	\$ 76,677	\$ 80,496	\$ 104,374	\$ 96,824	\$ 102,751
	93.777.002 SURVEY & CERT @ 75%	67,967	71,351	92,512	85,820	91,073
	93.778.003 XIX 50%	233,785	209,133	202,243	187,614	199,098
	93.778.004 XIX ADM @ 75%	60,446	45,184	55,010	51,031	54,154
	93.778.005 XIX FMAP	376,253	383,055	513,312	439,059	465,934
	93.779.000 Health Care Financing Res	312	2,946	9,522	8,834	9,374
	94.011.000 Foster Grandparent Progra	2,270	76	285	264	281
	96.000.005 SSA Contracts - Incentive Payments	0	2,013	3,623	3,361	3,566
758	GR MATCH FOR MEDICAID	524,773	529,176	612,474	605,296	642,347
777	INTERAGENCY CONTRACTS	329,219	478,156	371,114	344,271	365,344
888	EARNED FEDERAL FUNDS	20,986	1,245	1,378	1,279	1,357
5080	QUALITY ASSURANCE	1,429	1,502	0	0	0
8004	GR MATCH FOR FEDERAL FUND	37,196	37,747	41,797	38,773	41,147
8032	GR CERTIFIED AS MATCH FOR MEDICAID	51,302	61,803	113,461	105,254	111,697
Total, Method of Financing		\$ 2,133,409	\$ 2,158,020	\$ 2,473,514	\$ 2,294,599	\$ 2,435,051
FULL TIME EQUIVALENT POSITIONS		29.9	32.2	33.5	31.0	32.9
Method of Allocation						

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Agency name: AGING AND DISABILITY SERVICES

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-3-2					

Home and Community-based Services (HCS)

Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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Agency name: **AGING AND DISABILITY SERVICES**

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-3-3	Community Living Assistance and Support Services (CLASS)				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 244,626	\$ 256,095	\$ 262,568	\$ 245,262	\$ 260,281
1002 OTHER PERSONNEL COSTS	24,028	14,445	12,456	11,635	12,348
2001 PROFESSIONAL FEES AND SERVICES	53,791	43,333	64,730	60,464	64,166
2002 FUELS AND LUBRICANTS	35	38	42	39	42
2003 CONSUMABLE SUPPLIES	30,998	33,678	32,673	30,520	32,389
2004 UTILITIES	2,642	2,954	2,649	2,472	2,625
2005 TRAVEL	4,583	5,223	7,120	6,651	7,058
2006 RENT - BUILDING	6,845	7,277	8,194	7,654	8,123
2007 RENT - MACHINE AND OTHER	6,343	6,892	7,460	6,969	7,396
2009 OTHER OPERATING EXPENSE	31,371	37,378	39,193	36,610	38,852
5000 CAPITAL EXPENDITURES	2,129	3,755	844	788	836
Total, Objects of Expense	\$ 407,391	\$ 411,068	\$ 437,929	\$ 409,064	\$ 434,116

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	46,694	25,003	40,429	37,764	40,077
555	FEDERAL FUNDS					
	93.043.000 Special Programs for the	5	5	5	4	5
	93.044.000 SPECIAL PROGRAMS FOR THE	13,269	16,155	14,388	13,440	14,263
	93.045.000 Special Programs for the	107	107	103	96	102
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	3,212	3,367	3,463	3,235	3,433
	93.667.000 Social Svcs Block Grants	3,699	3,771	4,005	3,741	3,970

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7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: AGING AND DISABILITY SERVICES

Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-3-3 Community Living Assistance and Support Services (CLASS)						
555	FEDERAL FUNDS					
	93.777.000 State Survey and Certific	\$ 14,642	\$ 15,333	\$ 18,479	\$ 17,261	\$ 18,318
	93.777.002 SURVEY & CERT @ 75%	12,979	13,591	16,379	15,299	16,236
	93.778.003 XIX 50%	44,643	39,837	35,807	33,447	35,495
	93.778.004 XIX ADM @ 75%	11,543	8,607	9,739	9,097	9,654
	93.778.005 XIX FMAP	71,849	72,966	90,881	78,273	83,066
	93.779.000 Health Care Financing Res	60	561	1,686	1,575	1,671
	94.011.000 Foster Grandparent Progra	433	14	50	47	50
	96.000.005 SSA Contracts - Incentive Payments	0	384	641	599	636
758	GR MATCH FOR MEDICAID	100,209	100,800	108,437	107,908	114,516
777	INTERAGENCY CONTRACTS	62,867	91,081	65,705	61,374	65,133
888	EARNED FEDERAL FUNDS	4,007	237	244	228	242
5080	QUALITY ASSURANCE	273	287	0	0	0
8004	GR MATCH FOR FEDERAL FUND	7,103	7,190	7,400	6,912	7,336
8032	GR CERTIFIED AS MATCH FOR MEDICAID	9,797	11,772	20,088	18,764	19,913
Total, Method of Financing		\$ 407,391	\$ 411,068	\$ 437,929	\$ 409,064	\$ 434,116
FULL TIME EQUIVALENT POSITIONS		5.7	6.1	5.9	5.5	5.9

Method of Allocation

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Agency name: AGING AND DISABILITY SERVICES

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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1-3-3 Community Living Assistance and Support Services (CLASS)

Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-3-4 Deaf-Blind Multiple Disabilities (DBMD)					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 24,220	\$ 26,465	\$ 26,926	\$ 25,150	\$ 26,690
1002 OTHER PERSONNEL COSTS	2,379	1,493	1,277	1,193	1,266
2001 PROFESSIONAL FEES AND SERVICES	5,326	4,478	6,638	6,200	6,580
2002 FUELS AND LUBRICANTS	3	4	5	4	4
2003 CONSUMABLE SUPPLIES	3,069	3,480	3,350	3,130	3,321
2004 UTILITIES	262	305	272	254	269
2005 TRAVEL	454	540	730	682	724
2006 RENT - BUILDING	678	752	840	785	833
2007 RENT - MACHINE AND OTHER	628	712	765	714	758
2009 OTHER OPERATING EXPENSE	3,106	3,863	4,019	3,754	3,984
5000 CAPITAL EXPENDITURES	211	388	87	81	86
Total, Objects of Expense	\$ 40,336	\$ 42,480	\$ 44,909	\$ 41,947	\$ 44,515

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	4,623	2,584	4,146	3,873	4,110
555 FEDERAL FUNDS					
93.043.000 Special Programs for the	0	1	0	0	0
93.044.000 SPECIAL PROGRAMS FOR THE	1,314	1,669	1,475	1,378	1,463
93.045.000 Special Programs for the	11	11	11	10	10
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	318	348	355	332	352
93.667.000 Social Svcs Block Grants	366	390	411	384	407

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-3-4	Deaf-Blind Multiple Disabilities (DBMD)					
555	FEDERAL FUNDS					
	93.777.000 State Survey and Certific	\$ 1,450	\$ 1,585	\$ 1,895	\$ 1,770	\$ 1,878
	93.777.002 SURVEY & CERT @ 75%	1,285	1,405	1,680	1,569	1,665
	93.778.003 XIX 50%	4,420	4,117	3,672	3,430	3,640
	93.778.004 XIX ADM @ 75%	1,143	889	999	933	990
	93.778.005 XIX FMAP	7,114	7,540	9,319	8,026	8,518
	93.779.000 Health Care Financing Res	6	58	173	161	171
	94.011.000 Foster Grandparent Progra	43	1	5	5	5
	96.000.005 SSA Contracts - Incentive Payments	0	40	66	61	65
758	GR MATCH FOR MEDICAID	9,922	10,416	11,120	11,065	11,743
777	INTERAGENCY CONTRACTS	6,224	9,412	6,738	6,294	6,679
888	EARNED FEDERAL FUNDS	397	25	25	23	25
5080	QUALITY ASSURANCE	27	30	0	0	0
8004	GR MATCH FOR FEDERAL FUND	703	742	759	709	752
8032	GR CERTIFIED AS MATCH FOR MEDICAID	970	1,217	2,060	1,924	2,042
	Total, Method of Financing	\$ 40,336	\$ 42,480	\$ 44,909	\$ 41,947	\$ 44,515
	FULL TIME EQUIVALENT POSITIONS	0.6	0.6	0.6	0.6	0.6
	Method of Allocation					

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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1-3-4 Deaf-Blind Multiple Disabilities (DBMD)

Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-3-5	Medically Dependent Children Program (MDCP)				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 71,464	\$ 69,809	\$ 71,312	\$ 66,568	\$ 70,644
1002 OTHER PERSONNEL COSTS	7,019	3,937	3,383	3,158	3,351
2001 PROFESSIONAL FEES AND SERVICES	15,714	11,812	17,580	16,411	17,416
2002 FUELS AND LUBRICANTS	10	10	11	11	11
2003 CONSUMABLE SUPPLIES	9,056	9,180	8,874	8,283	8,791
2004 UTILITIES	772	805	719	671	713
2005 TRAVEL	1,339	1,424	1,934	1,805	1,916
2006 RENT - BUILDING	2,002	1,984	2,226	2,077	2,205
2007 RENT - MACHINE AND OTHER	1,853	1,879	2,027	1,891	2,007
2009 OTHER OPERATING EXPENSE	9,165	10,189	10,645	9,936	10,546
5000 CAPITAL EXPENDITURES	622	1,023	229	214	227
Total, Objects of Expense	\$ 119,016	\$ 112,052	\$ 118,940	\$ 111,025	\$ 117,827

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	13,641	6,816	10,980	10,250	10,877
555	FEDERAL FUNDS					
	93.043.000 Special Programs for the	1	1	1	1	1
	93.044.000 SPECIAL PROGRAMS FOR THE	3,877	4,403	3,908	3,647	3,871
	93.045.000 Special Programs for the	31	29	28	26	28
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	938	916	941	878	932
	93.667.000 Social Svcs Block Grants	1,081	1,028	1,088	1,015	1,078

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-3-5	Medically Dependent Children Program (MDCP)					
555	FEDERAL FUNDS					
	93.777.000 State Survey and Certific	\$ 4,278	\$ 4,180	\$ 5,019	\$ 4,685	\$ 4,972
	93.777.002 SURVEY & CERT @ 75%	3,792	3,705	4,448	4,152	4,407
	93.778.003 XIX 50%	13,042	10,859	9,725	9,078	9,634
	93.778.004 XIX ADM @ 75%	3,372	2,346	2,645	2,469	2,620
	93.778.005 XIX FMAP	20,990	19,890	24,683	21,244	22,545
	93.779.000 Health Care Financing Res	17	153	458	427	454
	94.011.000 Foster Grandparent Progra	127	4	14	13	14
	96.000.005 SSA Contracts - Incentive Payments	0	105	174	163	173
758	GR MATCH FOR MEDICAID	29,275	27,477	29,451	29,288	31,081
777	INTERAGENCY CONTRACTS	18,366	24,828	17,845	16,658	17,678
888	EARNED FEDERAL FUNDS	1,171	65	66	62	66
5080	QUALITY ASSURANCE	80	78	0	0	0
8004	GR MATCH FOR FEDERAL FUND	2,075	1,960	2,010	1,876	1,991
8032	GR CERTIFIED AS MATCH FOR MEDICAID	2,862	3,209	5,456	5,093	5,405
	Total, Method of Financing	\$ 119,016	\$ 112,052	\$ 118,940	\$ 111,025	\$ 117,827
	FULL TIME EQUIVALENT POSITIONS	1.7	1.7	1.6	1.5	1.6

Method of Allocation

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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1-3-5 Medically Dependent Children Program (MDCP)

Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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Agency name: AGING AND DISABILITY SERVICES

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-3-6 Consolidated Waiver Program					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 14,830	\$ 15,861	\$ 16,137	\$ 14,747	\$ 15,650
1002 OTHER PERSONNEL COSTS	1,457	895	766	700	742
2001 PROFESSIONAL FEES AND SERVICES	3,261	2,684	3,977	3,636	3,858
2002 FUELS AND LUBRICANTS	2	2	3	2	3
2003 CONSUMABLE SUPPLIES	1,879	2,086	2,008	1,835	1,947
2004 UTILITIES	160	183	163	149	158
2005 TRAVEL	278	324	438	400	424
2006 RENT - BUILDING	415	451	504	460	488
2007 RENT - MACHINE AND OTHER	385	427	458	419	445
2009 OTHER OPERATING EXPENSE	1,902	2,315	2,409	2,201	2,337
5000 CAPITAL EXPENDITURES	129	233	52	47	50
Total, Objects of Expense	\$ 24,698	\$ 25,461	\$ 26,915	\$ 24,596	\$ 26,102

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	2,831	1,549	2,485	2,271	2,410
555 FEDERAL FUNDS					
93.044.000 SPECIAL PROGRAMS FOR THE	804	1,001	884	807	858
93.045.000 Special Programs for the	6	7	6	6	6
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	195	208	213	195	206
93.667.000 Social Svcs Block Grants	224	234	246	225	239
93.777.000 State Survey and Certific	888	950	1,136	1,038	1,101

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7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: AGING AND DISABILITY SERVICES

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-3-7 Texas Home Living Waiver					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 5,525	\$ 114,749	\$ 149,065	\$ 158,193
1002 OTHER PERSONNEL COSTS	0	312	5,444	7,072	7,505
2001 PROFESSIONAL FEES AND SERVICES	0	935	28,289	36,748	38,999
2002 FUELS AND LUBRICANTS	0	1	18	24	25
2003 CONSUMABLE SUPPLIES	0	727	14,279	18,549	19,685
2004 UTILITIES	0	64	1,157	1,504	1,596
2005 TRAVEL	0	113	3,112	4,042	4,290
2006 RENT - BUILDING	0	157	3,581	4,652	4,937
2007 RENT - MACHINE AND OTHER	0	149	3,260	4,235	4,495
2009 OTHER OPERATING EXPENSE	0	806	17,129	22,251	23,613
5000 CAPITAL EXPENDITURES	0	81	369	479	508
Total, Objects of Expense	\$ 0	\$ 8,870	\$ 191,387	\$ 248,621	\$ 263,846

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	0	539	17,669	22,952	24,358
555 FEDERAL FUNDS					
93.043.000 Special Programs for the	0	2	2	3	3
93.044.000 SPECIAL PROGRAMS FOR THE	0	349	6,288	8,168	8,669
93.045.000 Special Programs for the	0	2	45	58	62
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	0	73	1,514	1,967	2,087
93.667.000 Social Svcs Block Grants	0	82	1,750	2,274	2,413

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7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: AGING AND DISABILITY SERVICES

Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-3-7	Texas Home Living Waiver					
555	FEDERAL FUNDS					
	93.777.000 State Survey and Certific	\$ 0	\$ 331	\$ 8,076	\$ 10,491	\$ 11,133
	93.777.002 SURVEY & CERT @ 75%	0	293	7,158	9,299	9,868
	93.778.003 XIX 50%	0	859	15,648	20,328	21,573
	93.778.004 XIX ADM @ 75%	0	186	4,256	5,529	5,868
	93.778.005 XIX FMAP	0	1,574	39,717	47,572	50,486
	93.779.000 Health Care Financing Res	0	12	737	957	1,016
	94.011.000 Foster Grandparent Progra	0	0	22	29	30
	96.000.005 SSA Contracts - Incentive Payments	0	8	280	364	386
758	GR MATCH FOR MEDICAID	0	2,175	47,390	65,584	69,600
777	INTERAGENCY CONTRACTS	0	1,965	28,715	37,302	39,586
888	EARNED FEDERAL FUNDS	0	5	107	139	147
5080	QUALITY ASSURANCE	0	6	0	0	0
8004	GR MATCH FOR FEDERAL FUND	0	155	3,234	4,201	4,458
8032	GR CERTIFIED AS MATCH FOR MEDICAID	0	254	8,779	11,404	12,103
	Total, Method of Financing	\$ 0	\$ 8,870	\$ 191,387	\$ 248,621	\$ 263,846
	FULL TIME EQUIVALENT POSITIONS	0.0	0.1	2.6	3.4	3.6
	Method of Allocation					

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Agency name: AGING AND DISABILITY SERVICES

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-3-7 Texas Home Living Waiver					

Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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Agency name: AGING AND DISABILITY SERVICES

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-4-1 Non-Medicaid Services - Title XX					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 316,313	\$ 301,917	\$ 311,631	\$ 296,657	\$ 314,823
1002 OTHER PERSONNEL COSTS	31,069	17,029	14,784	14,073	14,935
2001 PROFESSIONAL FEES AND SERVICES	69,554	51,087	76,825	73,134	77,612
2002 FUELS AND LUBRICANTS	46	45	50	48	51
2003 CONSUMABLE SUPPLIES	40,082	39,704	38,778	36,915	39,176
2004 UTILITIES	3,416	3,483	3,143	2,992	3,176
2005 TRAVEL	5,926	6,158	8,451	8,045	8,537
2006 RENT - BUILDING	8,851	8,579	9,725	9,258	9,825
2007 RENT - MACHINE AND OTHER	8,202	8,126	8,854	8,429	8,945
2009 OTHER OPERATING EXPENSE	40,564	44,066	46,517	44,282	46,993
5000 CAPITAL EXPENDITURES	2,753	4,426	1,001	953	1,011
Total, Objects of Expense	\$ 526,776	\$ 484,620	\$ 519,759	\$ 494,786	\$ 525,084

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	60,377	29,477	47,984	45,678	48,475
555 FEDERAL FUNDS					
93.043.000 Special Programs for the	6	6	6	5	6
93.044.000 SPECIAL PROGRAMS FOR THE	17,158	19,046	17,076	16,256	17,250
93.045.000 Special Programs for the	139	126	122	117	123
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	4,154	3,969	4,110	3,913	4,152
93.667.000 Social Svcs Block Grants	4,784	4,446	4,752	4,525	4,802

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Agency name: AGING AND DISABILITY SERVICES

Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-4-1	Non-Medicaid Services - Title XX					
555	FEDERAL FUNDS					
	93.777.000 State Survey and Certific	\$ 18,933	\$ 18,076	\$ 21,932	\$ 20,878	\$ 22,157
	93.777.002 SURVEY & CERT @ 75%	16,782	16,023	19,440	18,505	19,639
	93.778.003 XIX 50%	57,726	46,964	42,497	40,455	42,933
	93.778.004 XIX ADM @ 75%	14,925	10,147	11,559	11,004	11,678
	93.778.005 XIX FMAP	92,904	86,022	107,862	94,675	100,472
	93.779.000 Health Care Financing Res	77	662	2,001	1,905	2,021
	94.011.000 Foster Grandparent Progra	560	17	60	57	61
	96.000.005 SSA Contracts - Incentive Payments	0	452	761	725	769
758	GR MATCH FOR MEDICAID	129,575	118,836	128,700	130,520	138,513
777	INTERAGENCY CONTRACTS	81,290	107,378	77,982	74,235	78,781
888	EARNED FEDERAL FUNDS	5,182	280	290	276	293
5080	QUALITY ASSURANCE	353	337	0	0	0
8004	GR MATCH FOR FEDERAL FUND	9,184	8,477	8,783	8,361	8,873
8032	GR CERTIFIED AS MATCH FOR MEDICAID	12,667	13,879	23,842	22,696	24,086
Total, Method of Financing		\$ 526,776	\$ 484,620	\$ 519,759	\$ 494,786	\$ 525,084

FULL TIME EQUIVALENT POSITIONS 7.4 7.2 7.0 6.7 7.1

Method of Allocation

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Agency name: AGING AND DISABILITY SERVICES

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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1-4-1 Non-Medicaid Services - Title XX

Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: AGING AND DISABILITY SERVICES

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-4-2 Non-Medicaid Services - General Revenue					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 62,880	\$ 31,759	\$ 33,983	\$ 33,280	\$ 33,919
1002 OTHER PERSONNEL COSTS	6,176	1,791	1,612	1,578	1,609
2001 PROFESSIONAL FEES AND SERVICES	13,826	5,374	8,378	8,204	8,362
2002 FUELS AND LUBRICANTS	9	4	6	6	6
2003 CONSUMABLE SUPPLIES	7,968	4,176	4,228	4,141	4,221
2004 UTILITIES	679	367	343	335	340
2005 TRAVEL	1,178	648	922	902	918
2006 RENT - BUILDING	1,759	902	1,060	1,039	1,057
2007 RENT - MACHINE AND OTHER	1,631	854	965	946	964
2009 OTHER OPERATING EXPENSE	8,064	4,635	5,073	4,968	5,063
5000 CAPITAL EXPENDITURES	548	466	110	107	109
Total, Objects of Expense	\$ 104,718	\$ 50,976	\$ 56,680	\$ 55,506	\$ 56,568

METHOD OF FINANCING:

1 GENERAL REVENUE FUND		12,003	3,101	5,233	5,124	5,222
555 FEDERAL FUNDS						
93.043.000 Special Programs for the		1	0	0	0	0
93.044.000 SPECIAL PROGRAMS FOR THE		3,411	2,004	1,863	1,823	1,858
93.045.000 Special Programs for the		27	13	14	13	13
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM		825	418	448	439	447
93.667.000 Social Svcs Block Grants		951	467	519	507	517

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7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-4-2	Non-Medicaid Services - General Revenue					
555	FEDERAL FUNDS					
	93.777.000 State Survey and Certific	\$ 3,763	\$ 1,901	\$ 2,391	\$ 2,343	\$ 2,387
	93.777.002 SURVEY & CERT @ 75%	3,336	1,685	2,120	2,076	2,116
	93.778.003 XIX 50%	11,475	4,940	4,634	4,540	4,625
	93.778.004 XIX ADM @ 75%	2,967	1,068	1,261	1,234	1,258
	93.778.005 XIX FMAP	18,468	9,048	11,762	10,621	10,825
	93.779.000 Health Care Financing Res	15	70	218	214	218
	94.011.000 Foster Grandparent Progra	112	2	6	6	6
	96.000.005 SSA Contracts - Incentive Payments	0	48	83	82	83
758	GR MATCH FOR MEDICAID	25,759	12,500	14,035	14,641	14,923
777	INTERAGENCY CONTRACTS	16,160	11,295	8,504	8,328	8,488
888	EARNED FEDERAL FUNDS	1,030	29	31	31	31
5080	QUALITY ASSURANCE	70	35	0	0	0
8004	GR MATCH FOR FEDERAL FUND	1,826	892	958	938	956
8032	GR CERTIFIED AS MATCH FOR MEDICAID	2,519	1,460	2,600	2,546	2,595
	Total, Method of Financing	\$ 104,718	\$ 50,976	\$ 56,680	\$ 55,506	\$ 56,568
	FULL TIME EQUIVALENT POSITIONS	1.5	0.8	0.8	0.8	0.8
	Method of Allocation					

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Agency name: AGING AND DISABILITY SERVICES

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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1-4-2 Non-Medicaid Services - General Revenue

Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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Agency name: AGING AND DISABILITY SERVICES

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-4-3 Mental Retardation Community Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 607,845	\$ 447,641	\$ 378,176	\$ 374,997	\$ 397,960
1002 OTHER PERSONNEL COSTS	59,705	25,249	17,940	17,790	18,879
2001 PROFESSIONAL FEES AND SERVICES	133,659	75,744	93,230	92,447	98,107
2002 FUELS AND LUBRICANTS	88	67	61	60	64
2003 CONSUMABLE SUPPLIES	77,023	58,868	47,059	46,663	49,521
2004 UTILITIES	6,566	5,164	3,815	3,783	4,014
2005 TRAVEL	11,388	9,130	10,255	10,169	10,792
2006 RENT - BUILDING	17,008	12,720	11,802	11,702	12,419
2007 RENT - MACHINE AND OTHER	15,762	12,048	10,745	10,655	11,307
2009 OTHER OPERATING EXPENSE	77,950	65,335	56,450	55,976	59,403
5000 CAPITAL EXPENDITURES	5,290	6,563	1,215	1,205	1,279
Total, Objects of Expense	\$ 1,012,284	\$ 718,529	\$ 630,748	\$ 625,447	\$ 663,745

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	116,025	43,704	58,229	57,740	61,276
555 FEDERAL FUNDS					
93.043.000 Special Programs for the	12	9	7	7	7
93.044.000 SPECIAL PROGRAMS FOR THE	32,972	28,239	20,723	20,549	21,807
93.045.000 Special Programs for the	266	187	148	147	156
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	7,982	5,885	4,988	4,946	5,249
93.667.000 Social Svcs Block Grants	9,192	6,594	5,769	5,720	6,070

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-4-3	Mental Retardation Community Services					
555	FEDERAL FUNDS					
	93.777.000 State Survey and Certific	\$ 36,383	\$ 26,802	\$ 26,615	\$ 26,392	\$ 28,008
	93.777.002 SURVEY & CERT @ 75%	32,250	23,758	23,591	23,392	24,825
	93.778.003 XIX 50%	110,929	69,632	51,572	51,139	54,270
	93.778.004 XIX ADM @ 75%	28,681	15,044	14,027	13,910	14,761
	93.778.005 XIX FMAP	178,529	127,541	130,895	119,676	127,004
	93.779.000 Health Care Financing Res	148	981	2,428	2,408	2,555
	94.011.000 Foster Grandparent Progra	1,077	25	73	72	76
	96.000.005 SSA Contracts - Incentive Payments	0	670	924	916	972
758	GR MATCH FOR MEDICAID	249,000	176,193	156,182	164,988	175,092
777	INTERAGENCY CONTRACTS	156,211	159,205	94,634	93,839	99,585
888	EARNED FEDERAL FUNDS	9,958	414	352	347	370
5080	QUALITY ASSURANCE	678	500	0	0	0
8004	GR MATCH FOR FEDERAL FUND	17,649	12,568	10,658	10,569	11,216
8032	GR CERTIFIED AS MATCH FOR MEDICAID	24,342	20,578	28,933	28,690	30,446
Total, Method of Financing		\$ 1,012,284	\$ 718,529	\$ 630,748	\$ 625,447	\$ 663,745
FULL TIME EQUIVALENT POSITIONS		14.2	10.7	8.5	8.5	9.0

Method of Allocation

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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1-4-3 Mental Retardation Community Services

Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-4-4 Mental Retardation Community Services Residential					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 43,632	\$ 20,745	\$ 18,659	\$ 18,297	\$ 19,418
1002 OTHER PERSONNEL COSTS	4,286	1,170	885	868	921
2001 PROFESSIONAL FEES AND SERVICES	9,594	3,510	4,600	4,511	4,787
2002 FUELS AND LUBRICANTS	6	3	3	3	3
2003 CONSUMABLE SUPPLIES	5,529	2,728	2,322	2,277	2,416
2004 UTILITIES	471	239	188	185	196
2005 TRAVEL	817	423	506	496	527
2006 RENT - BUILDING	1,221	589	582	571	606
2007 RENT - MACHINE AND OTHER	1,131	558	530	520	552
2009 OTHER OPERATING EXPENSE	5,596	3,028	2,785	2,731	2,898
5000 CAPITAL EXPENDITURES	380	304	60	59	62
Total, Objects of Expense	\$ 72,663	\$ 33,297	\$ 31,120	\$ 30,518	\$ 32,386

METHOD OF FINANCING:

1 GENERAL REVENUE FUND		8,328	2,025	2,873	2,817	2,990
555 FEDERAL FUNDS						
93.043.000 Special Programs for the		1	0	0	0	0
93.044.000 SPECIAL PROGRAMS FOR THE		2,367	1,309	1,022	1,003	1,064
93.045.000 Special Programs for the		19	9	7	7	8
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM		573	273	246	241	256
93.667.000 Social Svcs Block Grants		660	305	285	279	296

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-4-4	Mental Retardation Community Services Residential				
555 FEDERAL FUNDS					
93.777.000 State Survey and Certific	\$ 2,612	\$ 1,242	\$ 1,313	\$ 1,288	\$ 1,367
93.777.002 SURVEY & CERT @ 75%	2,315	1,101	1,164	1,141	1,211
93.778.003 XIX 50%	7,963	3,227	2,545	2,495	2,648
93.778.004 XIX ADM @ 75%	2,059	697	692	679	720
93.778.005 XIX FMAP	12,815	5,911	6,458	5,839	6,197
93.779.000 Health Care Financing Res	11	45	120	117	125
94.011.000 Foster Grandparent Progra	77	1	4	4	4
96.000.005 SSA Contracts - Incentive Payments	0	31	46	45	47
758 GR MATCH FOR MEDICAID	17,872	8,165	7,705	8,051	8,543
777 INTERAGENCY CONTRACTS	11,213	7,378	4,669	4,579	4,859
888 EARNED FEDERAL FUNDS	715	19	17	17	18
5080 QUALITY ASSURANCE	49	23	0	0	0
8004 GR MATCH FOR FEDERAL FUND	1,267	582	526	516	547
8032 GR CERTIFIED AS MATCH FOR MEDICAID	1,747	954	1,428	1,400	1,486
Total, Method of Financing	\$ 72,663	\$ 33,297	\$ 31,120	\$ 30,518	\$ 32,386
FULL TIME EQUIVALENT POSITIONS	1.0	0.5	0.4	0.4	0.4
Method of Allocation					

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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1-4-4 Mental Retardation Community Services Residential

Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-4-5 Promoting Independence from an Institution into the Community					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 2,895	\$ 1,701	\$ 5,624	\$ 5,310	\$ 5,635
1002 OTHER PERSONNEL COSTS	284	96	267	252	267
2001 PROFESSIONAL FEES AND SERVICES	637	288	1,387	1,309	1,389
2002 FUELS AND LUBRICANTS	0	0	1	1	1
2003 CONSUMABLE SUPPLIES	367	224	700	661	701
2004 UTILITIES	31	20	57	54	57
2005 TRAVEL	54	35	153	144	153
2006 RENT - BUILDING	81	48	176	166	176
2007 RENT - MACHINE AND OTHER	75	46	160	151	160
2009 OTHER OPERATING EXPENSE	371	248	840	793	841
5000 CAPITAL EXPENDITURES	25	25	18	17	18
Total, Objects of Expense	\$ 4,820	\$ 2,731	\$ 9,383	\$ 8,858	\$ 9,398

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	553	166	866	818	868
555 FEDERAL FUNDS					
93.044.000 SPECIAL PROGRAMS FOR THE	157	107	308	291	309
93.045.000 Special Programs for the	1	1	2	3	2
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	38	22	74	70	74
93.667.000 Social Svcs Block Grants	44	25	86	81	86
93.777.000 State Survey and Certific	173	102	396	374	397

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-4-5 Promoting Independence from an Institution into the Community					
555 FEDERAL FUNDS					
93.777.002 SURVEY & CERT @ 75%	\$ 154	\$ 90	\$ 351	\$ 331	\$ 352
93.778.003 XIX 50%	528	265	767	724	768
93.778.004 XIX ADM @ 75%	137	56	210	197	209
93.778.005 XIX FMAP	850	485	1,948	1,695	1,798
93.779.000 Health Care Financing Res	1	4	36	34	36
94.011.000 Foster Grandparent Progra	5	0	1	1	1
96.000.005 SSA Contracts - Incentive Payments	0	3	14	13	14
758 GR MATCH FOR MEDICAID	1,186	670	2,323	2,336	2,479
777 INTERAGENCY CONTRACTS	744	605	1,407	1,329	1,410
888 EARNED FEDERAL FUNDS	46	2	5	5	5
5080 QUALITY ASSURANCE	3	2	0	0	0
8004 GR MATCH FOR FEDERAL FUND	84	48	159	150	159
8032 GR CERTIFIED AS MATCH FOR MEDICAID	116	78	430	406	431
Total, Method of Financing	\$ 4,820	\$ 2,731	\$ 9,383	\$ 8,858	\$ 9,398
FULL TIME EQUIVALENT POSITIONS	0.1	0.0	0.1	0.1	0.1
Method of Allocation					

Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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Agency name: AGING AND DISABILITY SERVICES

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-4-6 Nutrition Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 151,959	\$ 147,184	\$ 149,054	\$ 146,424	\$ 155,391
1002 OTHER PERSONNEL COSTS	14,926	8,302	7,071	6,946	7,372
2001 PROFESSIONAL FEES AND SERVICES	33,414	24,905	36,746	36,097	38,308
2002 FUELS AND LUBRICANTS	22	22	24	24	25
2003 CONSUMABLE SUPPLIES	19,256	19,356	18,548	18,221	19,336
2004 UTILITIES	1,641	1,698	1,504	1,477	1,567
2005 TRAVEL	2,846	3,002	4,042	3,971	4,214
2006 RENT - BUILDING	4,252	4,182	4,651	4,569	4,849
2007 RENT - MACHINE AND OTHER	3,940	3,961	4,235	4,160	4,415
2009 OTHER OPERATING EXPENSE	19,487	21,482	22,249	21,857	23,195
5000 CAPITAL EXPENDITURES	1,323	2,158	479	470	499
Total, Objects of Expense	\$ 253,066	\$ 236,252	\$ 248,603	\$ 244,216	\$ 259,171

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	29,006	14,370	22,951	22,546	23,926
555 FEDERAL FUNDS					
93.043.000 Special Programs for the	3	3	3	3	3
93.044.000 SPECIAL PROGRAMS FOR THE	8,243	9,285	8,168	8,024	8,515
93.045.000 Special Programs for the	66	61	58	57	61
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	1,995	1,935	1,966	1,931	2,050
93.667.000 Social Svcs Block Grants	2,298	2,167	2,272	2,233	2,370

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Strategy			Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-4-6	Nutrition Services						
555	FEDERAL FUNDS						
	93.777.000	State Survey and Certific	\$ 9,096	\$ 8,812	\$ 10,490	\$ 10,305	\$ 10,936
	93.777.002	SURVEY & CERT @ 75%	8,062	7,812	9,298	9,134	9,693
	93.778.003	XIX 50%	27,732	22,897	20,327	19,968	21,191
	93.778.004	XIX ADM @ 75%	7,170	4,947	5,529	5,431	5,764
	93.778.005	XIX FMAP	44,632	41,936	51,591	46,730	49,591
	93.779.000	Health Care Financing Res	37	322	957	940	998
	94.011.000	Foster Grandparent Progra	269	8	29	28	30
	96.000.005	SSA Contracts - Incentive Payments	0	220	364	358	380
758	GR MATCH FOR MEDICAID		62,249	57,932	61,557	64,422	68,367
777	INTERAGENCY CONTRACTS		39,052	52,347	37,299	36,641	38,885
888	EARNED FEDERAL FUNDS		2,489	136	139	136	144
5080	QUALITY ASSURANCE		169	164	0	0	0
8004	GR MATCH FOR FEDERAL FUND		4,412	4,132	4,201	4,127	4,379
8032	GR CERTIFIED AS MATCH FOR MEDICAID		6,086	6,766	11,404	11,202	11,888
	Total, Method of Financing		\$ 253,066	\$ 236,252	\$ 248,603	\$ 244,216	\$ 259,171

FULL TIME EQUIVALENT POSITIONS	3.6	3.5	3.4	3.3	3.5
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Method of Allocation

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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1-4-6 Nutrition Services
Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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Agency name: AGING AND DISABILITY SERVICES

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-4-7 Services to Assist Independent Living					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 94,379	\$ 100,030	\$ 91,840	\$ 82,272	\$ 87,310
1002 OTHER PERSONNEL COSTS	9,270	5,642	4,357	3,903	4,142
2001 PROFESSIONAL FEES AND SERVICES	20,753	16,926	22,641	20,282	21,524
2002 FUELS AND LUBRICANTS	14	15	15	13	14
2003 CONSUMABLE SUPPLIES	11,959	13,155	11,428	10,238	10,865
2004 UTILITIES	1,019	1,154	926	830	881
2005 TRAVEL	1,768	2,040	2,491	2,231	2,368
2006 RENT - BUILDING	2,641	2,842	2,866	2,567	2,725
2007 RENT - MACHINE AND OTHER	2,447	2,692	2,609	2,338	2,481
2009 OTHER OPERATING EXPENSE	12,103	14,600	13,709	12,281	13,033
5000 CAPITAL EXPENDITURES	821	1,467	295	264	281
Total, Objects of Expense	\$ 157,174	\$ 160,563	\$ 153,177	\$ 137,219	\$ 145,624

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	18,015	9,766	14,141	12,668	13,444
555 FEDERAL FUNDS					
93.043.000 Special Programs for the	2	2	2	2	2
93.044.000 SPECIAL PROGRAMS FOR THE	5,120	6,310	5,033	4,508	4,784
93.045.000 Special Programs for the	41	42	36	32	34
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	1,239	1,315	1,211	1,085	1,152
93.667.000 Social Svcs Block Grants	1,427	1,473	1,400	1,255	1,332

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-4-7 Services to Assist Independent Living						
555	FEDERAL FUNDS					
	93.777.000 State Survey and Certific	\$ 5,649	\$ 5,989	\$ 6,464	\$ 5,790	\$ 6,145
	93.777.002 SURVEY & CERT @ 75%	5,007	5,309	5,729	5,132	5,446
	93.778.003 XIX 50%	17,224	15,560	12,524	11,220	11,907
	93.778.004 XIX ADM @ 75%	4,453	3,362	3,407	3,052	3,239
	93.778.005 XIX FMAP	27,720	28,501	31,788	26,256	27,864
	93.779.000 Health Care Financing Res	23	219	590	528	561
	94.011.000 Foster Grandparent Progra	167	6	18	16	17
	96.000.005 SSA Contracts - Incentive Payments	0	150	224	201	213
758	GR MATCH FOR MEDICAID	38,662	39,372	37,929	36,197	38,414
777	INTERAGENCY CONTRACTS	24,255	35,576	22,982	20,588	21,848
888	EARNED FEDERAL FUNDS	1,545	93	85	76	81
5080	QUALITY ASSURANCE	105	112	0	0	0
8004	GR MATCH FOR FEDERAL FUND	2,740	2,808	2,588	2,319	2,461
8032	GR CERTIFIED AS MATCH FOR MEDICAID	3,780	4,598	7,026	6,294	6,680
Total, Method of Financing		\$ 157,174	\$ 160,563	\$ 153,177	\$ 137,219	\$ 145,624
FULL TIME EQUIVALENT POSITIONS		2.2	2.4	2.1	1.9	2.0
Method of Allocation						

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7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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1-4-7 Services to Assist Independent Living

Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-4-8 In-Home and Family Support					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 37,286	\$ 17,010	\$ 17,305	\$ 16,339	\$ 17,339
1002 OTHER PERSONNEL COSTS	3,662	959	821	775	823
2001 PROFESSIONAL FEES AND SERVICES	8,199	2,878	4,266	4,028	4,275
2002 FUELS AND LUBRICANTS	5	3	3	3	3
2003 CONSUMABLE SUPPLIES	4,725	2,237	2,153	2,033	2,158
2004 UTILITIES	403	196	175	165	175
2005 TRAVEL	699	347	469	443	470
2006 RENT - BUILDING	1,043	483	540	510	541
2007 RENT - MACHINE AND OTHER	967	458	492	464	493
2009 OTHER OPERATING EXPENSE	4,782	2,483	2,583	2,439	2,588
5000 CAPITAL EXPENDITURES	325	249	56	52	56
Total, Objects of Expense	\$ 62,096	\$ 27,303	\$ 28,863	\$ 27,251	\$ 28,921

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	7,117	1,661	2,665	2,516	2,670
555 FEDERAL FUNDS					
93.043.000 Special Programs for the	1	0	0	0	0
93.044.000 SPECIAL PROGRAMS FOR THE	2,023	1,073	948	895	950
93.045.000 Special Programs for the	16	7	7	6	7
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	490	224	228	216	229
93.667.000 Social Svcs Block Grants	564	250	264	249	264

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Agency name: **AGING AND DISABILITY SERVICES**

Strategy			Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-4-8	In-Home and Family Support						
555	FEDERAL FUNDS						
	93.777.000	State Survey and Certific	\$ 2,232	\$ 1,018	\$ 1,218	\$ 1,150	\$ 1,220
	93.777.002	SURVEY & CERT @ 75%	1,978	903	1,080	1,019	1,082
	93.778.003	XIX 50%	6,805	2,646	2,360	2,228	2,365
	93.778.004	XIX ADM @ 75%	1,759	572	642	606	643
	93.778.005	XIX FMAP	10,951	4,846	5,990	5,214	5,534
	93.779.000	Health Care Financing Res	9	37	111	105	111
	94.011.000	Foster Grandparent Progra	66	1	3	3	3
	96.000.005	SSA Contracts - Incentive Payments	0	25	42	40	42
758	GR MATCH FOR MEDICAID		15,274	6,695	7,147	7,190	7,629
777	INTERAGENCY CONTRACTS		9,582	6,050	4,330	4,089	4,339
888	EARNED FEDERAL FUNDS		611	16	16	15	16
5080	QUALITY ASSURANCE		42	19	0	0	0
8004	GR MATCH FOR FEDERAL FUND		1,083	478	488	460	489
8032	GR CERTIFIED AS MATCH FOR MEDICAID		1,493	782	1,324	1,250	1,328
	Total, Method of Financing		\$ 62,096	\$ 27,303	\$ 28,863	\$ 27,251	\$ 28,921

FULL TIME EQUIVALENT POSITIONS	0.9	0.4	0.4	0.4	0.4
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Method of Allocation

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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1-4-8 In-Home and Family Support

Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-4-9 Mental Retardation In-Home Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 47,545	\$ 21,262	\$ 21,632	\$ 20,424	\$ 21,674
1002 OTHER PERSONNEL COSTS	4,670	1,199	1,026	969	1,028
2001 PROFESSIONAL FEES AND SERVICES	10,455	3,598	5,333	5,035	5,343
2002 FUELS AND LUBRICANTS	7	3	3	3	3
2003 CONSUMABLE SUPPLIES	6,025	2,796	2,692	2,541	2,697
2004 UTILITIES	514	245	218	206	219
2005 TRAVEL	891	434	584	554	588
2006 RENT - BUILDING	1,330	604	675	637	676
2007 RENT - MACHINE AND OTHER	1,233	572	615	580	616
2009 OTHER OPERATING EXPENSE	6,097	3,103	3,229	3,049	3,235
5000 CAPITAL EXPENDITURES	414	312	70	66	70
Total, Objects of Expense	\$ 79,181	\$ 34,128	\$ 36,077	\$ 34,064	\$ 36,149

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	9,075	2,076	3,331	3,145	3,337
555 FEDERAL FUNDS					
93.043.000 Special Programs for the	2	0	0	0	0
93.044.000 SPECIAL PROGRAMS FOR THE	2,579	1,341	1,185	1,118	1,188
93.045.000 Special Programs for the	21	9	8	8	8
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	624	280	285	269	286
93.667.000 Social Svcs Block Grants	719	313	330	312	331

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-4-9 Mental Retardation In-Home Services						
555	FEDERAL FUNDS					
	93.777.000 State Survey and Certific	\$ 2,846	\$ 1,273	\$ 1,522	\$ 1,437	\$ 1,525
	93.777.002 SURVEY & CERT @ 75%	2,523	1,128	1,349	1,274	1,352
	93.778.003 XIX 50%	8,677	3,307	2,950	2,785	2,956
	93.778.004 XIX ADM @ 75%	2,243	714	802	758	804
	93.778.005 XIX FMAP	13,964	6,058	7,487	6,518	6,917
	93.779.000 Health Care Financing Res	12	47	139	131	139
	94.011.000 Foster Grandparent Progra	84	1	4	4	4
	96.000.005 SSA Contracts - Incentive Payments	0	32	53	50	53
758	GR MATCH FOR MEDICAID	19,476	8,369	8,934	8,986	9,536
777	INTERAGENCY CONTRACTS	12,219	7,562	5,413	5,111	5,424
888	EARNED FEDERAL FUNDS	779	20	20	19	20
5080	QUALITY ASSURANCE	53	24	0	0	0
8004	GR MATCH FOR FEDERAL FUND	1,381	597	610	576	611
8032	GR CERTIFIED AS MATCH FOR MEDICAID	1,904	977	1,655	1,563	1,658
Total, Method of Financing		\$ 79,181	\$ 34,128	\$ 36,077	\$ 34,064	\$ 36,149
FULL TIME EQUIVALENT POSITIONS		1.1	0.5	0.5	0.5	0.5
Method of Allocation						

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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1-4-9 Mental Retardation In-Home Services

Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-5-1	Program of All-inclusive Care for the Elderly (PACE)				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 77,245	\$ 85,649	\$ 106,270	\$ 100,335	\$ 106,479
1002 OTHER PERSONNEL COSTS	7,587	4,831	5,041	4,760	5,051
2001 PROFESSIONAL FEES AND SERVICES	16,985	14,493	26,198	24,735	26,250
2002 FUELS AND LUBRICANTS	11	13	17	16	17
2003 CONSUMABLE SUPPLIES	9,788	11,263	13,224	12,485	13,250
2004 UTILITIES	834	988	1,072	1,012	1,074
2005 TRAVEL	1,447	1,747	2,882	2,721	2,887
2006 RENT - BUILDING	2,161	2,434	3,316	3,131	3,323
2007 RENT - MACHINE AND OTHER	2,003	2,305	3,019	2,851	3,025
2009 OTHER OPERATING EXPENSE	9,906	12,501	15,863	14,977	15,894
5000 CAPITAL EXPENDITURES	672	1,256	341	322	342
Total, Objects of Expense	\$ 128,639	\$ 137,480	\$ 177,243	\$ 167,345	\$ 177,592

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	14,744	8,362	16,363	15,449	16,395
555	FEDERAL FUNDS					
	93.043.000 Special Programs for the	2	2	2	2	2
	93.044.000 SPECIAL PROGRAMS FOR THE	4,190	5,403	5,823	5,498	5,835
	93.045.000 Special Programs for the	34	36	42	39	42
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	1,014	1,126	1,402	1,323	1,404
	93.667.000 Social Svcs Block Grants	1,168	1,261	1,621	1,530	1,624

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Strategy			Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-5-1 Program of All-inclusive Care for the Elderly (PACE)							
555	FEDERAL FUNDS						
	93.777.000	State Survey and Certific	\$ 4,624	\$ 5,128	\$ 7,479	\$ 7,061	\$ 7,494
	93.777.002	SURVEY & CERT @ 75%	4,098	4,546	6,629	6,259	6,642
	93.778.003	XIX 50%	14,097	13,323	14,491	13,683	14,519
	93.778.004	XIX ADM @ 75%	3,645	2,878	3,942	3,722	3,950
	93.778.005	XIX FMAP	22,688	24,403	36,782	32,021	33,982
	93.779.000	Health Care Financing Res	19	188	682	644	684
	94.011.000	Foster Grandparent Progra	137	5	20	19	20
	96.000.005	SSA Contracts - Incentive Payments	0	128	260	245	260
758	GR MATCH FOR MEDICAID		31,643	33,712	43,888	44,145	46,848
777	INTERAGENCY CONTRACTS		19,851	30,462	26,593	25,108	26,645
888	EARNED FEDERAL FUNDS		1,265	79	99	93	99
5080	QUALITY ASSURANCE		84	96	0	0	0
8004	GR MATCH FOR FEDERAL FUND		2,243	2,405	2,995	2,828	3,001
8032	GR CERTIFIED AS MATCH FOR MEDICAID		3,093	3,937	8,130	7,676	8,146
Total, Method of Financing			\$ 128,639	\$ 137,480	\$ 177,243	\$ 167,345	\$ 177,592
FULL TIME EQUIVALENT POSITIONS			1.8	2.0	2.4	2.3	2.4
Method of Allocation							

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7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/6/2004
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Agency code: 539

Agency name: AGING AND DISABILITY SERVICES

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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1-5-1 Program of All-inclusive Care for the Elderly (PACE)

Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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Agency name: AGING AND DISABILITY SERVICES

Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-6-1	Nursing Facility and Hospice Payments					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 8,098,472	\$ 8,312,873	\$ 7,500,982	\$ 8,227,878	\$ 7,492,073
1002	OTHER PERSONNEL COSTS	795,460	468,875	355,841	390,324	355,418
2001	PROFESSIONAL FEES AND SERVICES	1,780,773	1,406,600	1,849,186	2,028,385	1,846,990
2002	FUELS AND LUBRICANTS	1,170	1,247	1,205	1,322	1,204
2003	CONSUMABLE SUPPLIES	1,026,198	1,093,196	933,398	1,023,851	932,290
2004	UTILITIES	87,470	95,899	75,662	82,995	75,573
2005	TRAVEL	151,722	169,549	203,411	223,123	203,170
2006	RENT - BUILDING	226,600	236,212	234,081	256,765	233,803
2007	RENT - MACHINE AND OTHER	210,002	223,728	213,125	233,778	212,871
2009	OTHER OPERATING EXPENSE	1,038,554	1,213,304	1,119,667	1,228,171	1,118,338
5000	CAPITAL EXPENDITURES	70,485	121,877	24,100	26,435	24,071
Total, Objects of Expense		\$ 13,486,906	\$ 13,343,360	\$ 12,510,658	\$ 13,723,027	\$ 12,495,801

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	1,545,825	811,609	1,154,969	1,266,894	1,153,598
555	FEDERAL FUNDS					
	93.043.000 Special Programs for the	164	161	136	149	135
	93.044.000 SPECIAL PROGRAMS FOR THE	439,294	524,409	411,031	450,863	410,543
	93.045.000 Special Programs for the	3,540	3,473	2,939	3,224	2,935
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	106,344	109,294	98,936	108,523	98,818
	93.667.000 Social Svcs Block Grants	122,473	122,418	114,419	125,507	114,283

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7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-6-1	Nursing Facility and Hospice Payments					
555	FEDERAL FUNDS					
	93.777.000 State Survey and Certific	\$ 484,735	\$ 497,719	\$ 527,906	\$ 579,065	\$ 527,280
	93.777.002 SURVEY & CERT @ 75%	429,672	441,175	467,910	513,254	467,355
	93.778.003 XIX 50%	1,477,937	1,293,104	1,022,912	1,122,040	1,021,698
	93.778.004 XIX ADM @ 75%	382,123	279,380	278,230	305,193	277,901
	93.778.005 XIX FMAP	2,378,585	2,368,487	2,596,255	2,625,829	2,391,006
	93.779.000 Health Care Financing Res	1,971	18,214	48,162	52,830	48,106
	94.011.000 Foster Grandparent Progra	14,348	470	1,442	1,580	1,440
	96.000.005 SSA Contracts - Incentive Payments	0	12,449	18,323	20,098	18,300
758	GR MATCH FOR MEDICAID	3,317,489	3,271,977	3,097,804	3,620,022	3,296,290
777	INTERAGENCY CONTRACTS	2,081,244	2,956,508	1,877,040	2,058,938	1,874,811
888	EARNED FEDERAL FUNDS	132,668	7,697	6,972	7,648	6,964
5080	QUALITY ASSURANCE	9,032	9,286	0	0	0
8004	GR MATCH FOR FEDERAL FUND	235,142	233,394	211,402	231,888	211,150
8032	GR CERTIFIED AS MATCH FOR MEDICAID	324,320	382,136	573,870	629,482	573,188
Total, Method of Financing		\$ 13,486,906	\$ 13,343,360	\$ 12,510,658	\$ 13,723,027	\$ 12,495,801

FULL TIME EQUIVALENT POSITIONS 189.3 198.9 169.3 185.7 169.1

Method of Allocation

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Agency name: AGING AND DISABILITY SERVICES

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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1-6-1 Nursing Facility and Hospice Payments

Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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Agency name: AGING AND DISABILITY SERVICES

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-7-1 Intermediate Care Facilities - Mental Retardation					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,642,958	\$ 1,605,097	\$ 1,604,077	\$ 1,499,997	\$ 1,590,990
1002 OTHER PERSONNEL COSTS	161,378	90,533	76,097	71,159	75,476
2001 PROFESSIONAL FEES AND SERVICES	361,270	271,595	395,447	369,788	392,220
2002 FUELS AND LUBRICANTS	237	241	258	240	255
2003 CONSUMABLE SUPPLIES	208,187	211,081	199,606	186,655	197,978
2004 UTILITIES	17,746	18,517	16,180	15,131	16,049
2005 TRAVEL	30,781	32,737	43,500	40,676	43,144
2006 RENT - BUILDING	45,971	45,609	50,058	46,810	49,650
2007 RENT - MACHINE AND OTHER	42,604	43,198	45,576	42,619	45,205
2009 OTHER OPERATING EXPENSE	210,694	234,272	239,440	223,903	237,486
5000 CAPITAL EXPENDITURES	14,299	23,533	5,154	4,819	5,112
Total, Objects of Expense	\$ 2,736,125	\$ 2,576,413	\$ 2,675,393	\$ 2,501,797	\$ 2,653,565

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	313,605	156,710	246,989	230,963	244,977
555 FEDERAL FUNDS					
93.043.000 Special Programs for the	33	31	29	27	28
93.044.000 SPECIAL PROGRAMS FOR THE	89,121	101,256	87,898	82,195	87,181
93.045.000 Special Programs for the	718	671	628	587	623
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	21,574	21,103	21,158	19,784	20,985
93.667.000 Social Svcs Block Grants	24,846	23,638	24,469	22,881	24,269

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Agency name: AGING AND DISABILITY SERVICES

Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-7-1	Intermediate Care Facilities - Mental Retardation					
555	FEDERAL FUNDS					
	93.777.000 State Survey and Certific	\$ 98,340	\$ 96,102	\$ 112,893	\$ 105,567	\$ 111,971
	93.777.002 SURVEY & CERT @ 75%	87,169	85,184	100,062	93,569	99,246
	93.778.003 XIX 50%	299,832	249,680	218,749	204,555	216,964
	93.778.004 XIX ADM @ 75%	77,523	53,945	59,500	55,638	59,013
	93.778.005 XIX FMAP	482,550	457,322	555,206	478,706	507,745
	93.779.000 Health Care Financing Res	400	3,515	10,300	9,631	10,215
	94.011.000 Foster Grandparent Progra	2,910	91	308	289	306
	96.000.005 SSA Contracts - Incentive Payments	0	2,404	3,918	3,664	3,886
758	GR MATCH FOR MEDICAID	673,028	631,772	662,462	659,956	699,988
777	INTERAGENCY CONTRACTS	422,228	570,859	401,403	375,358	398,128
888	EARNED FEDERAL FUNDS	26,915	1,486	1,491	1,394	1,479
5080	QUALITY ASSURANCE	1,833	1,794	0	0	0
8004	GR MATCH FOR FEDERAL FUND	47,704	45,065	45,208	42,274	44,839
8032	GR CERTIFIED AS MATCH FOR MEDICAID	65,796	73,785	122,722	114,759	121,722
	Total, Method of Financing	\$ 2,736,125	\$ 2,576,413	\$ 2,675,393	\$ 2,501,797	\$ 2,653,565
	FULL TIME EQUIVALENT POSITIONS	38.4	38.4	36.2	33.8	35.9
	Method of Allocation					

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Agency name: AGING AND DISABILITY SERVICES

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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1-7-1 Intermediate Care Facilities - Mental Retardation

Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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Agency name: AGING AND DISABILITY SERVICES

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-8-1 MR State Schools Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 7,153,283	\$ 7,172,562	\$ 7,171,072	\$ 7,091,920	\$ 7,190,658
1002 OTHER PERSONNEL COSTS	702,621	404,558	340,191	336,435	341,119
2001 PROFESSIONAL FEES AND SERVICES	1,572,936	1,213,650	1,767,854	1,748,342	1,772,683
2002 FUELS AND LUBRICANTS	1,033	1,076	1,152	1,140	1,156
2003 CONSUMABLE SUPPLIES	906,428	943,237	892,346	882,497	894,783
2004 UTILITIES	77,261	82,743	72,333	71,536	72,532
2005 TRAVEL	134,012	146,291	194,465	192,318	194,996
2006 RENT - BUILDING	200,153	203,809	223,786	221,315	224,396
2007 RENT - MACHINE AND OTHER	185,491	193,038	203,751	201,502	204,307
2009 OTHER OPERATING EXPENSE	917,343	1,046,870	1,070,422	1,058,607	1,073,346
5000 CAPITAL EXPENDITURES	62,258	105,158	23,037	22,786	23,103
Total, Objects of Expense	\$ 11,912,819	\$ 11,512,992	\$ 11,960,409	\$ 11,828,398	\$ 11,993,079

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	1,365,409	700,278	1,104,172	1,091,984	1,107,187
555 FEDERAL FUNDS					
93.043.000 Special Programs for the	146	139	129	129	133
93.044.000 SPECIAL PROGRAMS FOR THE	388,023	452,473	392,953	388,616	394,025
93.045.000 Special Programs for the	3,127	2,997	2,810	2,778	2,817
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	93,933	94,302	94,585	93,540	94,842
93.667.000 Social Svcs Block Grants	108,178	105,625	109,386	108,179	109,687

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Agency name: AGING AND DISABILITY SERVICES

Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-8-1	MR State Schools Services					
555	FEDERAL FUNDS					
	93.777.000 State Survey and Certific	\$ 428,159	\$ 429,444	\$ 504,687	\$ 499,118	\$ 506,066
	93.777.002 SURVEY & CERT @ 75%	379,524	380,658	447,331	442,395	448,550
	93.778.003 XIX 50%	1,305,444	1,115,723	977,924	967,130	980,595
	93.778.004 XIX ADM @ 75%	337,525	241,057	265,993	263,057	266,720
	93.778.005 XIX FMAP	2,100,976	2,043,592	2,482,065	2,263,302	2,294,811
	93.779.000 Health Care Financing Res	1,739	15,715	46,044	45,536	46,170
	94.011.000 Foster Grandparent Progra	12,673	405	1,378	1,363	1,382
	96.000.005 SSA Contracts - Incentive Payments	0	10,739	17,517	17,321	17,567
758	GR MATCH FOR MEDICAID	2,930,298	2,823,146	2,961,554	3,120,235	3,163,677
777	INTERAGENCY CONTRACTS	1,838,339	2,550,951	1,794,485	1,774,674	1,799,385
888	EARNED FEDERAL FUNDS	117,183	6,641	6,666	6,592	6,683
5080	QUALITY ASSURANCE	7,978	8,012	0	0	0
8004	GR MATCH FOR FEDERAL FUND	207,699	201,378	202,102	199,872	202,654
8032	GR CERTIFIED AS MATCH FOR MEDICAID	286,466	329,717	548,628	542,577	550,128
Total, Method of Financing		\$ 11,912,819	\$ 11,512,992	\$ 11,960,409	\$ 11,828,398	\$ 11,993,079
FULL TIME EQUIVALENT POSITIONS		167.3	171.7	161.8	160.1	162.2
Method of Allocation						

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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1-8-1 MR State Schools Services

Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-9-1 Capital Repairs and Renovations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 87,539	\$ 10,178	\$ 78,571	\$ 571	\$ 606
1002 OTHER PERSONNEL COSTS	8,598	574	3,727	27	29
2001 PROFESSIONAL FEES AND SERVICES	19,249	1,722	19,370	141	149
2002 FUELS AND LUBRICANTS	13	2	13	0	0
2003 CONSUMABLE SUPPLIES	11,092	1,339	9,777	71	75
2004 UTILITIES	945	117	793	6	6
2005 TRAVEL	1,640	208	2,131	15	16
2006 RENT - BUILDING	2,449	289	2,452	18	19
2007 RENT - MACHINE AND OTHER	2,270	274	2,232	16	17
2009 OTHER OPERATING EXPENSE	11,226	1,486	11,728	85	90
5000 CAPITAL EXPENDITURES	762	149	252	2	2
Total, Objects of Expense	\$ 145,783	\$ 16,338	\$ 131,046	\$ 952	\$ 1,009

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	16,709	994	12,098	88	93
555 FEDERAL FUNDS					
93.043.000 Special Programs for the	2	0	1	0	0
93.044.000 SPECIAL PROGRAMS FOR THE	4,748	642	4,305	31	33
93.045.000 Special Programs for the	38	4	31	0	0
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	1,150	134	1,036	8	8
93.667.000 Social Svcs Block Grants	1,324	150	1,199	9	9

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-9-1	Capital Repairs and Renovations					
555	FEDERAL FUNDS					
	93.777.000 State Survey and Certific	\$ 5,240	\$ 609	\$ 5,530	\$ 40	\$ 43
	93.777.002 SURVEY & CERT @ 75%	4,644	540	4,901	36	38
	93.778.003 XIX 50%	15,975	1,583	10,715	78	83
	93.778.004 XIX ADM @ 75%	4,130	342	2,914	21	22
	93.778.005 XIX FMAP	25,711	2,900	27,195	182	193
	93.779.000 Health Care Financing Res	20	22	504	4	4
	94.011.000 Foster Grandparent Progra	155	1	15	0	0
	96.000.005 SSA Contracts - Incentive Payments	0	15	192	1	1
758	GR MATCH FOR MEDICAID	35,860	4,007	32,449	251	267
777	INTERAGENCY CONTRACTS	22,497	3,621	19,663	142	151
888	EARNED FEDERAL FUNDS	1,434	9	73	1	1
5080	QUALITY ASSURANCE	98	11	0	0	0
8004	GR MATCH FOR FEDERAL FUND	2,542	286	2,214	16	17
8032	GR CERTIFIED AS MATCH FOR MEDICAID	3,506	468	6,011	44	46
	Total, Method of Financing	\$ 145,783	\$ 16,338	\$ 131,046	\$ 952	\$ 1,009
	FULL TIME EQUIVALENT POSITIONS	2.0	0.2	1.8	0.0	0.0
	Method of Allocation					

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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1-9-1 **Capital Repairs and Renovations**

Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
2-1-1 Long-Term Care Facility Regulation					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 616,714	\$ 619,254	\$ 656,566	\$ 642,673	\$ 655,360
1002 OTHER PERSONNEL COSTS	60,576	34,928	31,147	30,488	31,089
2001 PROFESSIONAL FEES AND SERVICES	135,610	104,782	161,861	158,436	161,563
2002 FUELS AND LUBRICANTS	89	93	105	103	105
2003 CONSUMABLE SUPPLIES	78,147	81,435	81,701	79,972	81,551
2004 UTILITIES	6,661	7,144	6,622	6,483	6,611
2005 TRAVEL	11,554	12,630	17,805	17,428	17,772
2006 RENT - BUILDING	17,256	17,596	20,489	20,055	20,451
2007 RENT - MACHINE AND OTHER	15,992	16,667	18,655	18,261	18,621
2009 OTHER OPERATING EXPENSE	79,088	90,383	98,005	95,932	97,826
5000 CAPITAL EXPENDITURES	5,368	9,079	2,109	2,065	2,105
Total, Objects of Expense	\$ 1,027,055	\$ 993,991	\$ 1,095,065	\$ 1,071,896	\$ 1,093,054

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	117,718	60,460	101,095	98,956	100,909
555 FEDERAL FUNDS					
93.043.000 Special Programs for the	12	12	12	12	12
93.044.000 SPECIAL PROGRAMS FOR THE	33,454	39,065	35,977	35,217	35,912
93.045.000 Special Programs for the	270	259	257	252	257
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	8,098	8,142	8,660	8,477	8,644
93.667.000 Social Svcs Block Grants	9,327	9,119	10,015	9,803	9,997

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
2-1-1	Long-Term Care Facility Regulation					
555	FEDERAL FUNDS					
	93.777.000 State Survey and Certific	\$ 36,913	\$ 37,077	\$ 46,209	\$ 45,230	\$ 46,123
	93.777.002 SURVEY & CERT @ 75%	32,720	32,864	40,956	40,090	40,881
	93.778.003 XIX 50%	112,547	96,327	89,537	87,641	89,372
	93.778.004 XIX ADM @ 75%	29,099	20,812	24,353	23,838	24,308
	93.778.005 XIX FMAP	181,133	176,436	227,252	205,101	209,150
	93.779.000 Health Care Financing Res	151	1,357	4,216	4,126	4,208
	94.011.000 Foster Grandparent Progra	1,093	35	126	124	126
	96.000.005 SSA Contracts - Incentive Payments	0	927	1,604	1,570	1,601
758	GR MATCH FOR MEDICAID	252,633	243,741	271,153	282,757	288,338
777	INTERAGENCY CONTRACTS	158,491	220,240	164,298	160,822	163,997
888	EARNED FEDERAL FUNDS	10,103	573	610	598	609
5080	QUALITY ASSURANCE	688	692	0	0	0
8004	GR MATCH FOR FEDERAL FUND	17,907	17,387	18,504	18,113	18,471
8032	GR CERTIFIED AS MATCH FOR MEDICAID	24,698	28,466	50,231	49,169	50,139
	Total, Method of Financing	\$ 1,027,055	\$ 993,991	\$ 1,095,065	\$ 1,071,896	\$ 1,093,054
	FULL TIME EQUIVALENT POSITIONS	14.4	14.8	14.8	14.5	14.8
	Method of Allocation					

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Agency name: AGING AND DISABILITY SERVICES

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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2-1-1 Long-Term Care Facility Regulation

Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
2-1-2	Long-Term Care Credentialing					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 15,510	\$ 15,115	\$ 15,487	\$ 15,202	\$ 15,449
1002	OTHER PERSONNEL COSTS	1,523	852	735	721	733
2001	PROFESSIONAL FEES AND SERVICES	3,410	2,558	3,818	3,748	3,808
2002	FUELS AND LUBRICANTS	3	3	3	3	3
2003	CONSUMABLE SUPPLIES	1,965	1,988	1,927	1,892	1,923
2004	UTILITIES	168	175	156	154	156
2005	TRAVEL	290	309	420	412	419
2006	RENT - BUILDING	434	430	483	475	482
2007	RENT - MACHINE AND OTHER	402	407	440	432	439
2009	OTHER OPERATING EXPENSE	1,989	2,206	2,312	2,269	2,306
5000	CAPITAL EXPENDITURES	135	220	48	46	48
Total, Objects of Expense		\$ 25,829	\$ 24,263	\$ 25,829	\$ 25,354	\$ 25,766

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	2,960	1,476	2,384	2,341	2,379
555	FEDERAL FUNDS					
	93.044.000 SPECIAL PROGRAMS FOR THE	841	954	851	833	846
	93.045.000 Special Programs for the	7	7	6	6	7
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	204	199	204	200	203
	93.667.000 Social Svcs Block Grants	235	222	236	231	235
	93.777.000 State Survey and Certific	928	905	1,090	1,070	1,088

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Strategy			Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
2-1-2	Long-Term Care Credentialing						
555	FEDERAL FUNDS						
	93.777.002	SURVEY & CERT @ 75%	\$ 823	\$ 802	\$ 966	\$ 948	\$ 964
	93.778.003	XIX 50%	2,831	2,351	2,112	2,073	2,107
	93.778.004	XIX ADM @ 75%	731	508	574	564	573
	93.778.005	XIX FMAP	4,555	4,306	5,361	4,852	4,931
	93.779.000	Health Care Financing Res	4	33	99	98	99
	94.011.000	Foster Grandparent Progra	28	1	3	3	3
	96.000.005	SSA Contracts - Incentive Payments	0	23	37	37	37
758	GR MATCH FOR MEDICAID		6,354	5,950	6,396	6,688	6,797
777	INTERAGENCY CONTRACTS		3,986	5,377	3,875	3,805	3,866
888	EARNED FEDERAL FUNDS		254	14	14	14	14
5080	QUALITY ASSURANCE		17	16	0	0	0
8004	GR MATCH FOR FEDERAL FUND		450	424	436	428	435
8032	GR CERTIFIED AS MATCH FOR MEDICAID		621	695	1,185	1,163	1,182
	Total, Method of Financing		\$ 25,829	\$ 24,263	\$ 25,829	\$ 25,354	\$ 25,766

FULL TIME EQUIVALENT POSITIONS 0.4 0.4 0.3 0.3 0.3

Method of Allocation

Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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Agency name: AGING AND DISABILITY SERVICES

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
2-1-3 Long-Term Care Quality Outreach					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 53,354	\$ 59,147	\$ 61,008	\$ 59,701	\$ 60,898
1002 OTHER PERSONNEL COSTS	5,240	3,336	2,894	2,832	2,889
2001 PROFESSIONAL FEES AND SERVICES	11,732	10,008	15,040	14,718	15,013
2002 FUELS AND LUBRICANTS	8	9	9	9	9
2003 CONSUMABLE SUPPLIES	6,761	7,778	7,592	7,429	7,578
2004 UTILITIES	576	682	616	602	614
2005 TRAVEL	999	1,206	1,654	1,619	1,651
2006 RENT - BUILDING	1,493	1,680	1,904	1,863	1,900
2007 RENT - MACHINE AND OTHER	1,384	1,592	1,733	1,696	1,730
2009 OTHER OPERATING EXPENSE	6,842	8,633	9,107	8,911	9,090
5000 CAPITAL EXPENDITURES	464	869	199	195	198
Total, Objects of Expense	\$ 88,853	\$ 94,940	\$ 101,756	\$ 99,575	\$ 101,570

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	10,184	5,775	9,394	9,192	9,376
555 FEDERAL FUNDS					
93.043.000 Special Programs for the	1	1	3	1	1
93.044.000 SPECIAL PROGRAMS FOR THE	2,894	3,731	3,341	3,272	3,337
93.045.000 Special Programs for the	23	24	24	24	24
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	701	778	805	788	804
93.667.000 Social Svcs Block Grants	807	871	931	911	929

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
2-1-3	Long-Term Care Quality Outreach					
555	FEDERAL FUNDS					
	93.777.000 State Survey and Certific	\$ 3,193	\$ 3,541	\$ 4,294	\$ 4,201	\$ 4,286
	93.777.002 SURVEY & CERT @ 75%	2,831	3,139	3,805	3,724	3,799
	93.778.003 XIX 50%	9,737	9,201	8,320	8,141	8,304
	93.778.004 XIX ADM @ 75%	2,517	1,988	2,263	2,215	2,259
	93.778.005 XIX FMAP	15,671	16,852	21,117	19,053	19,435
	93.779.000 Health Care Financing Res	13	130	392	383	391
	94.011.000 Foster Grandparent Progra	94	3	12	12	12
	96.000.005 SSA Contracts - Incentive Payments	0	89	149	146	149
758	GR MATCH FOR MEDICAID	21,856	23,281	25,196	26,267	26,793
777	INTERAGENCY CONTRACTS	13,711	21,036	15,267	14,940	15,239
888	EARNED FEDERAL FUNDS	874	54	56	55	56
5080	QUALITY ASSURANCE	60	66	0	0	0
8004	GR MATCH FOR FEDERAL FUND	1,549	1,661	1,719	1,683	1,717
8032	GR CERTIFIED AS MATCH FOR MEDICAID	2,137	2,719	4,668	4,567	4,659
	Total, Method of Financing	\$ 88,853	\$ 94,940	\$ 101,756	\$ 99,575	\$ 101,570
FULL TIME EQUIVALENT POSITIONS		1.2	1.4	1.4	1.3	1.4
Method of Allocation						

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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2-1-3 Long-Term Care Quality Outreach

Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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3-1-1 Central Administration

Method of Allocation

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Exp 2003

Est 2004

Bud 2005

BL 2006

BL 2007

Method of Allocation

Indirect administrative and support costs were allocated to the service delivery program strategies based on 75% of total strategy budget and 25% program strategy FTE's.

The methodology used conforms with the LAR instructions, but since many of these costs are fixed costs, or unavoidable costs, they may not be affected by changes in the strategies, such as reorganization of strategies among agencies. Should such changes occur, further analysis of the indirect administrative and support costs involved would be required

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	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$27,044,109	\$26,999,303	\$26,896,838	\$26,896,838	\$26,896,838
1002 OTHER PERSONNEL COSTS	\$2,656,368	\$1,522,856	\$1,275,966	\$1,275,966	\$1,275,966
2001 PROFESSIONAL FEES AND SERVICES	\$5,946,730	\$4,568,483	\$6,630,766	\$6,630,766	\$6,630,766
2002 FUELS AND LUBRICANTS	\$3,906	\$4,050	\$4,321	\$4,321	\$4,321
2003 CONSUMABLE SUPPLIES	\$3,426,894	\$3,550,581	\$3,346,958	\$3,346,958	\$3,346,958
2004 UTILITIES	\$292,098	\$311,467	\$271,308	\$271,308	\$271,308
2005 TRAVEL	\$506,660	\$550,678	\$729,386	\$729,386	\$729,386
2006 RENT - BUILDING	\$756,711	\$767,188	\$839,361	\$839,361	\$839,361
2007 RENT - MACHINE AND OTHER	\$701,282	\$726,646	\$764,216	\$764,216	\$764,216
2009 OTHER OPERATING EXPENSE	\$3,468,157	\$3,940,680	\$4,014,877	\$4,014,877	\$4,014,877
5000 CAPITAL EXPENDITURES	\$235,379	\$395,844	\$86,417	\$86,417	\$86,417
Total, Objects of Expense	\$45,038,294	\$43,337,776	\$44,860,414	\$44,860,414	\$44,860,414
Method of Financing					
1 GENERAL REVENUE FUND	\$5,162,142	\$2,636,019	\$4,141,462	\$4,141,462	\$4,141,462
555 FEDERAL FUNDS	\$19,506,106	\$18,417,980	\$20,039,469	\$19,313,687	\$19,313,687
758 GR MATCH FOR MEDICAID	\$11,078,452	\$10,627,024	\$11,108,030	\$11,833,812	\$11,833,812
777 INTERAGENCY CONTRACTS	\$6,950,126	\$9,602,417	\$6,730,645	\$6,730,645	\$6,730,645
888 EARNED FEDERAL FUNDS	\$443,030	\$25,000	\$25,000	\$25,000	\$25,000
5080 QUALITY ASSURANCE	\$30,163	\$30,162	\$0	\$0	\$0
8004 GR MATCH FOR FEDERAL FUND	\$785,238	\$758,038	\$758,038	\$758,038	\$758,038
8032 GR CERTIFIED AS MATCH FOR MEDICAID	\$1,083,037	\$1,241,136	\$2,057,770	\$2,057,770	\$2,057,770
Total, Method of Financing	\$45,038,294	\$43,337,776	\$44,860,414	\$44,860,414	\$44,860,414

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7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Full-Time-Equivalent Positions (FTE)	632.2	645.9	607.0	607.0	607.0

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