

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

DATE: **8/20/2010**  
 TIME : **4:37:20PM**

Agency code: **529**

Agency name: **Health and Human Services Commission**

<b>Strategy</b>		<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>1-1-1</b>	<b>Enterprise Oversight and Policy</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 913,193	\$ 973,554	\$ 960,627	\$ 960,627	\$ 960,627
1002	OTHER PERSONNEL COSTS	90,600	54,421	53,427	53,427	53,427
2001	PROFESSIONAL FEES AND SERVICES	246,289	374,104	293,871	321,665	284,458
2002	FUELS AND LUBRICANTS	3,374	3,276	3,140	3,140	3,140
2003	CONSUMABLE SUPPLIES	188,502	185,245	176,819	177,199	177,275
2004	UTILITIES	511,254	381,727	355,760	619,988	618,976
2005	TRAVEL	26,401	35,622	34,547	34,547	34,547
2006	RENT - BUILDING	1,290,422	1,265,586	1,211,560	1,211,789	1,211,835
2007	RENT - MACHINE AND OTHER	278,560	271,074	252,666	260,232	261,805
2009	OTHER OPERATING EXPENSE	874,747	933,396	905,160	929,155	941,239
5000	CAPITAL EXPENDITURES	38,488	11,451	4,655	9,275	8,227
<b>Total, Objects of Expense</b>		<b>\$ 4,461,830</b>	<b>\$ 4,489,456</b>	<b>\$ 4,252,232</b>	<b>\$ 4,581,044</b>	<b>\$ 4,555,556</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	41,164	10,527	9,971	10,742	10,682
555	Federal Funds					
	10.561.000 St Admin Match Food Stamp	481,337	519,433	491,986	530,029	527,080
	93.558.000 Temp AssistNeedy Families	155,525	143,311	132,785	143,782	142,987
	93.566.000 Refugee and Entrant Assis	848	853	808	870	865
	93.667.000 Social Svcs Block Grants	10,265	10,100	7,879	7,759	7,711

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<b>1-1-1</b>	<b>Enterprise Oversight and Policy</b>					
555	Federal Funds					
	93.767.000    CHIP	\$ 36,366	\$ 33,528	\$ 31,757	\$ 34,212	\$ 34,022
	93.778.003    XIX 50%	743,496	754,034	718,831	774,419	770,110
758	GR Match For Medicaid	743,496	758,933	718,831	774,416	770,107
777	Interagency Contracts	1,753,518	1,725,683	1,634,497	1,760,888	1,751,091
8010	GR Match For Title XXI	14,478	13,621	12,901	13,898	13,821
8014	GR Match Food Stamp Adm	481,337	519,433	491,986	530,029	527,080
	<b>Total, Method of Financing</b>	<b>\$ 4,461,830</b>	<b>\$ 4,489,456</b>	<b>\$ 4,252,232</b>	<b>\$ 4,581,044</b>	<b>\$ 4,555,556</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>20.4</b>	<b>21.3</b>	<b>20.7</b>	<b>20.7</b>	<b>20.7</b>

**Method of Allocation**

Allocating costs by FTEs.

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-2 Integrated Eligibility and Enrollment (IEE)</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 24,776,865	\$ 26,403,764	\$ 27,012,153	\$ 27,036,226	\$ 27,036,631
1002 OTHER PERSONNEL COSTS	2,458,165	1,475,957	1,502,331	1,503,670	1,503,693
2001 PROFESSIONAL FEES AND SERVICES	6,682,342	10,146,068	8,263,443	9,053,060	8,006,001
2002 FUELS AND LUBRICANTS	91,553	88,860	88,289	88,368	88,369
2003 CONSUMABLE SUPPLIES	5,114,450	5,024,037	4,972,012	4,987,155	4,989,353
2004 UTILITIES	13,871,417	10,352,821	10,003,717	17,449,162	17,420,930
2005 TRAVEL	716,303	966,112	971,425	972,290	972,305
2006 RENT - BUILDING	35,011,881	34,323,955	34,068,220	34,105,028	34,106,818
2007 RENT - MACHINE AND OTHER	7,557,917	7,351,797	7,104,784	7,324,059	7,368,436
2009 OTHER OPERATING EXPENSE	23,733,751	25,314,639	25,452,500	26,150,464	26,491,017
5000 CAPITAL EXPENDITURES	1,044,269	310,552	130,891	261,035	231,557
<b>Total, Objects of Expense</b>	<b>\$ 121,058,913</b>	<b>\$ 121,758,562</b>	<b>\$ 119,569,765</b>	<b>\$ 128,930,517</b>	<b>\$ 128,215,110</b>

**METHOD OF FINANCING:**

1	General Revenue Fund		2,039,077	2,049,329	1,286,915	1,836,200	2,725,672
555	Federal Funds						
	10.561.000	St Admin Match Food Stamp	4,820,766	6,575,635	6,926,536	7,331,406	6,505,853
	93.558.000	Temp AssistNeedy Families	1,198,787	856,200	988,882	1,317,046	1,308,977
	93.566.000	Refugee and Entrant Assis	9,637	25,167	2,148	2,451	1,900
	93.767.000	CHIP	112,647	121,322	52,129	53,285	51,183

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<b>Strategy</b>		<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>1-1-2</b>	<b>Integrated Eligibility and Enrollment (IEE)</b>					
555	Federal Funds					
	93.778.003    XIX 50%	\$ 1,272,115	\$ 1,168,486	\$ 1,227,188	\$ 856,310	\$ 851,195
	93.778.005    XIX FMAP @ 90%	0	0	4,100	4,100	4,099
758	GR Match For Medicaid	1,724,531	2,579,576	2,023,315	1,411,259	1,401,645
777	Interagency Contracts	105,015,872	101,658,024	99,959,133	108,765,301	108,836,449
8010	GR Match For Title XXI	44,711	149,189	172,883	21,753	20,895
8014	GR Match Food Stamp Adm	4,820,770	6,575,634	6,926,536	7,331,406	6,507,242
	<b>Total, Method of Financing</b>	<b>\$ 121,058,913</b>	<b>\$ 121,758,562</b>	<b>\$ 119,569,765</b>	<b>\$ 128,930,517</b>	<b>\$ 128,215,110</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>553.7</b>	<b>576.3</b>	<b>582.6</b>	<b>583.1</b>	<b>583.1</b>

**Method of Allocation**

Allocating costs by FTEs.

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-2-1</b>	<b>Consolidated System Support</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 1,838,485	\$ 1,960,006	\$ 1,921,538	\$ 1,921,538	\$ 1,921,538
1002	OTHER PERSONNEL COSTS	182,400	109,563	106,870	106,870	106,870
2001	PROFESSIONAL FEES AND SERVICES	495,841	753,164	587,829	643,426	569,000
2002	FUELS AND LUBRICANTS	6,793	6,596	6,281	6,281	6,281
2003	CONSUMABLE SUPPLIES	379,501	372,945	353,689	354,451	354,602
2004	UTILITIES	1,029,282	768,511	711,625	1,240,160	1,238,134
2005	TRAVEL	53,151	71,717	69,103	69,103	69,103
2006	RENT - BUILDING	2,597,940	2,547,939	2,423,479	2,423,937	2,424,028
2007	RENT - MACHINE AND OTHER	560,810	545,739	505,406	520,541	523,687
2009	OTHER OPERATING EXPENSE	1,761,084	1,879,158	1,810,591	1,858,585	1,882,761
5000	CAPITAL EXPENDITURES	77,487	23,053	9,311	18,552	16,457
	<b>Total, Objects of Expense</b>	<b>\$ 8,982,774</b>	<b>\$ 9,038,391</b>	<b>\$ 8,505,722</b>	<b>\$ 9,163,444</b>	<b>\$ 9,112,461</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	39,298	28,602	26,917	28,998	28,837
555	Federal Funds					
	10.561.000    St Admin Match Food Stamp	347,137	422,822	397,903	428,672	426,287
	93.558.000    Temp AssistNeedy Families	85,548	76,787	72,261	80,389	79,956
	93.566.000    Refugee and Entrant Assis	2,682	2,854	2,686	354	338
	93.667.000    Social Svcs Block Grants	603	494	465	501	498

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<b>1-2-1</b>	<b>Consolidated System Support</b>					
555	Federal Funds					
	93.767.000    CHIP	\$ 16,522	\$ 10,471	\$ 9,854	\$ 10,616	\$ 10,556
	93.778.003    XIX 50%	411,881	343,592	323,950	349,001	347,060
	93.778.004    XIX ADM @ 75%	24,586	19,848	22,082	23,789	23,657
	93.778.005    XIX FMAP @ 90%	645	4,262	0	0	0
758	GR Match For Medicaid	420,720	352,060	331,312	356,931	354,945
777	Interagency Contracts	7,279,346	7,349,522	6,916,385	7,451,208	7,409,751
8010	GR Match For Title XXI	6,669	4,255	4,004	4,313	4,289
8014	GR Match Food Stamp Adm	347,137	422,822	397,903	428,672	426,287
	<b>Total, Method of Financing</b>	<b>\$ 8,982,774</b>	<b>\$ 9,038,391</b>	<b>\$ 8,505,722</b>	<b>\$ 9,163,444</b>	<b>\$ 9,112,461</b>
	<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>41.1</b>	<b>42.8</b>	<b>41.4</b>	<b>41.4</b>	<b>0.0</b>

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>2-1-1 Medicare and Supplemental Security Income Risk Groups</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 129,970	\$ 138,561	\$ 131,351	\$ 131,351	\$ 131,351
1002 OTHER PERSONNEL COSTS	12,895	7,745	7,305	7,305	7,305
2001 PROFESSIONAL FEES AND SERVICES	35,053	53,244	40,182	43,983	38,895
2002 FUELS AND LUBRICANTS	480	466	429	429	429
2003 CONSUMABLE SUPPLIES	26,828	26,365	24,177	24,229	24,240
2004 UTILITIES	72,764	54,329	48,645	84,774	84,635
2005 TRAVEL	3,757	5,070	4,724	4,724	4,724
2006 RENT - BUILDING	183,659	180,124	165,662	165,694	165,700
2007 RENT - MACHINE AND OTHER	39,646	38,580	34,548	35,583	35,798
2009 OTHER OPERATING EXPENSE	124,498	132,845	123,767	127,048	128,700
5000 CAPITAL EXPENDITURES	5,478	1,630	636	1,268	1,125
<b>Total, Objects of Expense</b>	<b>\$ 635,028</b>	<b>\$ 638,959</b>	<b>\$ 581,426</b>	<b>\$ 626,388</b>	<b>\$ 622,902</b>
<b>METHOD OF FINANCING:</b>					
555 Federal Funds					
93.778.003 XIX 50%	317,514	319,479	290,712	313,194	311,451
758 GR Match For Medicaid	317,514	319,480	290,714	313,194	311,451
<b>Total, Method of Financing</b>	<b>\$ 635,028</b>	<b>\$ 638,959</b>	<b>\$ 581,426</b>	<b>\$ 626,388</b>	<b>\$ 622,902</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.9</b>	<b>3.0</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>

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<b>2-1-2</b> <b>Temp Asst for Needy Families Adults &amp; Children Risk Groups</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 44,328	\$ 46,830	\$ 44,733	\$ 44,733	\$ 44,733
1002 OTHER PERSONNEL COSTS	4,398	2,618	2,488	2,488	2,488
2001 PROFESSIONAL FEES AND SERVICES	11,955	17,995	13,684	14,979	13,246
2002 FUELS AND LUBRICANTS	164	158	146	146	146
2003 CONSUMABLE SUPPLIES	9,150	8,911	8,234	8,251	8,255
2004 UTILITIES	24,817	18,362	16,566	28,870	28,823
2005 TRAVEL	1,282	1,713	1,609	1,609	1,609
2006 RENT - BUILDING	62,640	60,877	56,418	56,428	56,430
2007 RENT - MACHINE AND OTHER	13,522	13,039	11,766	12,118	12,191
2009 OTHER OPERATING EXPENSE	42,462	44,898	42,150	43,267	43,830
5000 CAPITAL EXPENDITURES	1,868	551	217	432	383
<b>Total, Objects of Expense</b>	<b>\$ 216,586</b>	<b>\$ 215,952</b>	<b>\$ 198,011</b>	<b>\$ 213,321</b>	<b>\$ 212,134</b>
<b>METHOD OF FINANCING:</b>					
555 Federal Funds					
93.778.003      XIX 50%	108,292	107,976	99,006	106,661	106,067
758 GR Match For Medicaid	108,294	107,976	99,005	106,660	106,067
<b>Total, Method of Financing</b>	<b>\$ 216,586</b>	<b>\$ 215,952</b>	<b>\$ 198,011</b>	<b>\$ 213,321</b>	<b>\$ 212,134</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

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<b>2-1-3 Pregnant Women Risk Group</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 66,442	\$ 68,262	\$ 62,422	\$ 62,422	\$ 62,422
1002 OTHER PERSONNEL COSTS	6,592	3,816	3,472	3,472	3,472
2001 PROFESSIONAL FEES AND SERVICES	17,920	26,231	19,096	20,902	18,484
2002 FUELS AND LUBRICANTS	246	230	204	204	204
2003 CONSUMABLE SUPPLIES	13,715	12,989	11,490	11,515	11,519
2004 UTILITIES	37,198	26,765	23,118	40,287	40,222
2005 TRAVEL	1,921	2,498	2,245	2,245	2,245
2006 RENT - BUILDING	93,889	88,738	78,728	78,743	78,746
2007 RENT - MACHINE AND OTHER	20,268	19,007	16,418	16,910	17,012
2009 OTHER OPERATING EXPENSE	63,645	65,446	58,818	60,377	61,163
5000 CAPITAL EXPENDITURES	2,800	803	302	603	535
<b>Total, Objects of Expense</b>	<b>\$ 324,636</b>	<b>\$ 314,785</b>	<b>\$ 276,313</b>	<b>\$ 297,680</b>	<b>\$ 296,024</b>
<b>METHOD OF FINANCING:</b>					
555 Federal Funds					
93.778.003 XIX 50%	162,319	157,393	138,156	148,840	148,012
758 GR Match For Medicaid	162,317	157,392	138,157	148,840	148,012
<b>Total, Method of Financing</b>	<b>\$ 324,636</b>	<b>\$ 314,785</b>	<b>\$ 276,313</b>	<b>\$ 297,680</b>	<b>\$ 296,024</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.5</b>	<b>1.5</b>	<b>1.3</b>	<b>1.3</b>	<b>0.0</b>

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<b>2-1-4 Children &amp; Medically Needy Risk Groups</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 230,287	\$ 242,508	\$ 226,611	\$ 226,611	\$ 226,611
1002 OTHER PERSONNEL COSTS	22,847	13,556	12,603	12,603	12,603
2001 PROFESSIONAL FEES AND SERVICES	62,108	93,187	69,324	75,881	67,103
2002 FUELS AND LUBRICANTS	851	816	741	741	741
2003 CONSUMABLE SUPPLIES	47,536	46,144	41,711	41,801	41,819
2004 UTILITIES	128,927	95,086	83,923	146,255	146,016
2005 TRAVEL	6,658	8,873	8,150	8,150	8,150
2006 RENT - BUILDING	325,415	315,251	285,806	285,860	285,871
2007 RENT - MACHINE AND OTHER	70,246	67,523	59,604	61,388	61,760
2009 OTHER OPERATING EXPENSE	220,591	232,505	213,527	219,187	222,038
5000 CAPITAL EXPENDITURES	9,706	2,852	1,098	2,188	1,941
<b>Total, Objects of Expense</b>	<b>\$ 1,125,172</b>	<b>\$ 1,118,301</b>	<b>\$ 1,003,098</b>	<b>\$ 1,080,665</b>	<b>\$ 1,074,653</b>

**METHOD OF FINANCING:**

555 Federal Funds					
93.778.003 XIX 50%	562,586	559,150	501,549	540,333	537,327
758 GR Match For Medicaid	562,586	559,151	501,549	540,332	537,326
<b>Total, Method of Financing</b>	<b>\$ 1,125,172</b>	<b>\$ 1,118,301</b>	<b>\$ 1,003,098</b>	<b>\$ 1,080,665</b>	<b>\$ 1,074,653</b>

<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>5.1</b>	<b>5.3</b>	<b>4.9</b>	<b>4.9</b>	<b>4.9</b>
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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>2-1-5</b>	<b>For Clients Dually Eligible for Medicare and Medicaid.</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 62,824	\$ 70,191	\$ 68,725	\$ 68,725	\$ 68,725
1002	OTHER PERSONNEL COSTS	6,233	3,924	3,822	3,822	3,822
2001	PROFESSIONAL FEES AND SERVICES	16,944	26,972	21,024	23,013	20,351
2002	FUELS AND LUBRICANTS	232	236	225	225	225
2003	CONSUMABLE SUPPLIES	12,968	13,356	12,650	12,677	12,683
2004	UTILITIES	35,172	27,522	25,452	44,355	44,283
2005	TRAVEL	1,816	2,568	2,472	2,472	2,472
2006	RENT - BUILDING	88,775	91,246	86,678	86,694	86,697
2007	RENT - MACHINE AND OTHER	19,164	19,544	18,076	18,618	18,730
2009	OTHER OPERATING EXPENSE	60,179	67,296	64,757	66,474	67,339
5000	CAPITAL EXPENDITURES	2,648	826	333	664	589
<b>Total, Objects of Expense</b>		<b>\$ 306,955</b>	<b>\$ 323,681</b>	<b>\$ 304,214</b>	<b>\$ 327,739</b>	<b>\$ 325,916</b>

**METHOD OF FINANCING:**

555	Federal Funds					
	93.778.003    XIX 50%	153,478	161,841	152,107	163,870	162,958
758	GR Match For Medicaid	153,477	161,840	152,107	163,869	162,958
<b>Total, Method of Financing</b>		<b>\$ 306,955</b>	<b>\$ 323,681</b>	<b>\$ 304,214</b>	<b>\$ 327,739</b>	<b>\$ 325,916</b>

**FULL TIME EQUIVALENT POSITIONS**

**1.4                      1.5                      1.5                      1.5                      1.5**

**Method of Allocation**

Allocating costs by FTEs.

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Agency name: **Health and Human Services Commission**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>2-1-6 STAR+PLUS (Integrated Managed Care)</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 71,468	\$ 75,228	\$ 70,555	\$ 70,555	\$ 70,555
1002 OTHER PERSONNEL COSTS	7,091	4,205	3,924	3,924	3,924
2001 PROFESSIONAL FEES AND SERVICES	19,275	28,907	21,584	23,625	20,893
2002 FUELS AND LUBRICANTS	264	253	231	231	231
2003 CONSUMABLE SUPPLIES	14,752	14,314	12,987	13,015	13,020
2004 UTILITIES	40,012	29,497	26,130	45,536	45,462
2005 TRAVEL	2,066	2,753	2,537	2,537	2,537
2006 RENT - BUILDING	100,991	97,793	88,986	89,003	89,006
2007 RENT - MACHINE AND OTHER	21,801	20,946	18,558	19,113	19,229
2009 OTHER OPERATING EXPENSE	68,459	72,125	66,482	68,244	69,132
5000 CAPITAL EXPENDITURES	3,012	885	342	681	604
<b>Total, Objects of Expense</b>	<b>\$ 349,191</b>	<b>\$ 346,906</b>	<b>\$ 312,316</b>	<b>\$ 336,464</b>	<b>\$ 334,593</b>
<b>METHOD OF FINANCING:</b>					
555 Federal Funds					
93.778.003 XIX 50%	174,595	173,453	156,159	168,231	167,296
758 GR Match For Medicaid	174,596	173,453	156,157	168,233	167,297
<b>Total, Method of Financing</b>	<b>\$ 349,191</b>	<b>\$ 346,906</b>	<b>\$ 312,316</b>	<b>\$ 336,464</b>	<b>\$ 334,593</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.6</b>	<b>1.6</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

**Method of Allocation**

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>2-2-1</b> <b>Cost Reimbursed Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 25,129	\$ 27,648	\$ 27,043	\$ 27,043	\$ 27,043
1002 OTHER PERSONNEL COSTS	2,493	1,545	1,504	1,504	1,504
2001 PROFESSIONAL FEES AND SERVICES	6,777	10,624	8,273	9,055	8,008
2002 FUELS AND LUBRICANTS	93	93	88	88	88
2003 CONSUMABLE SUPPLIES	5,187	5,261	4,978	4,988	4,991
2004 UTILITIES	14,069	10,841	10,015	17,453	17,425
2005 TRAVEL	726	1,012	973	973	973
2006 RENT - BUILDING	35,510	35,941	34,107	34,113	34,115
2007 RENT - MACHINE AND OTHER	7,665	7,698	7,113	7,326	7,370
2009 OTHER OPERATING EXPENSE	24,072	26,507	25,481	26,157	26,497
5000 CAPITAL EXPENDITURES	1,059	325	131	261	232
<b>Total, Objects of Expense</b>	<b>\$ 122,780</b>	<b>\$ 127,495</b>	<b>\$ 119,706</b>	<b>\$ 128,961</b>	<b>\$ 128,246</b>
<b>METHOD OF FINANCING:</b>					
555 Federal Funds					
93.778.003      XIX 50%	61,389	63,747	59,853	64,480	64,124
758 GR Match For Medicaid	61,391	63,748	59,853	64,481	64,122
<b>Total, Method of Financing</b>	<b>\$ 122,780</b>	<b>\$ 127,495</b>	<b>\$ 119,706</b>	<b>\$ 128,961</b>	<b>\$ 128,246</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>

**Method of Allocation**

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>2-2-2 Medicaid Vendor Drug Program</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 131,779	\$ 145,312	\$ 142,636	\$ 142,636	\$ 142,636
1002 OTHER PERSONNEL COSTS	13,074	8,123	7,933	7,933	7,933
2001 PROFESSIONAL FEES AND SERVICES	35,541	55,838	43,635	47,762	42,237
2002 FUELS AND LUBRICANTS	487	489	466	466	466
2003 CONSUMABLE SUPPLIES	27,202	27,650	26,254	26,311	26,322
2004 UTILITIES	73,777	56,976	52,824	92,057	91,907
2005 TRAVEL	3,810	5,317	5,130	5,130	5,130
2006 RENT - BUILDING	186,215	188,900	179,895	179,929	179,936
2007 RENT - MACHINE AND OTHER	40,198	40,460	37,516	38,640	38,873
2009 OTHER OPERATING EXPENSE	126,231	139,318	134,400	137,963	139,757
5000 CAPITAL EXPENDITURES	5,554	1,709	691	1,377	1,222
<b>Total, Objects of Expense</b>	<b>\$ 643,868</b>	<b>\$ 670,092</b>	<b>\$ 631,380</b>	<b>\$ 680,204</b>	<b>\$ 676,419</b>
<b>METHOD OF FINANCING:</b>					
555 Federal Funds					
93.778.003 XIX 50%	321,934	335,046	315,690	340,102	338,210
758 GR Match For Medicaid	321,934	335,046	315,690	340,102	338,209
<b>Total, Method of Financing</b>	<b>\$ 643,868</b>	<b>\$ 670,092</b>	<b>\$ 631,380</b>	<b>\$ 680,204</b>	<b>\$ 676,419</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.9</b>	<b>3.2</b>	<b>3.1</b>	<b>3.1</b>	<b>3.1</b>

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Agency name: **Health and Human Services Commission**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>2-2-4 Medical Transportation</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 975,935	\$ 1,040,443	\$ 981,102	\$ 981,102	\$ 981,102
1002 OTHER PERSONNEL COSTS	96,825	58,160	54,566	54,566	54,566
2001 PROFESSIONAL FEES AND SERVICES	263,210	399,807	300,135	328,521	290,521
2002 FUELS AND LUBRICANTS	3,606	3,502	3,207	3,207	3,207
2003 CONSUMABLE SUPPLIES	201,453	197,973	180,587	180,976	181,053
2004 UTILITIES	546,380	407,954	363,343	633,203	632,169
2005 TRAVEL	28,214	38,070	35,283	35,283	35,283
2006 RENT - BUILDING	1,379,081	1,352,539	1,237,384	1,237,618	1,237,664
2007 RENT - MACHINE AND OTHER	297,698	289,698	258,051	265,779	267,385
2009 OTHER OPERATING EXPENSE	934,847	997,526	924,454	948,959	961,303
5000 CAPITAL EXPENDITURES	41,133	12,237	4,754	9,473	8,403
<b>Total, Objects of Expense</b>	<b>\$ 4,768,382</b>	<b>\$ 4,797,909</b>	<b>\$ 4,342,866</b>	<b>\$ 4,678,687</b>	<b>\$ 4,652,656</b>
<b>METHOD OF FINANCING:</b>					
555 Federal Funds					
93.778.003 XIX 50%	2,384,191	2,398,955	2,171,433	2,339,344	2,326,329
758 GR Match For Medicaid	2,384,191	2,398,954	2,171,433	2,339,343	2,326,327
<b>Total, Method of Financing</b>	<b>\$ 4,768,382</b>	<b>\$ 4,797,909</b>	<b>\$ 4,342,866</b>	<b>\$ 4,678,687</b>	<b>\$ 4,652,656</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>21.8</b>	<b>22.7</b>	<b>21.2</b>	<b>21.2</b>	<b>21.2</b>

**Method of Allocation**

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Agency name: **Health and Human Services Commission**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>2-2-5 Medicaid Family Planning - Fee for Service Only</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 4,925	\$ 5,037	\$ 4,677	\$ 4,677	\$ 4,677
1002 OTHER PERSONNEL COSTS	489	282	260	260	260
2001 PROFESSIONAL FEES AND SERVICES	1,328	1,935	1,431	1,566	1,385
2002 FUELS AND LUBRICANTS	18	17	15	15	15
2003 CONSUMABLE SUPPLIES	1,017	958	861	863	863
2004 UTILITIES	2,757	1,975	1,732	3,018	3,013
2005 TRAVEL	142	184	168	168	168
2006 RENT - BUILDING	6,960	6,547	5,898	5,899	5,900
2007 RENT - MACHINE AND OTHER	1,502	1,402	1,230	1,267	1,275
2009 OTHER OPERATING EXPENSE	4,718	4,829	4,407	4,523	4,582
5000 CAPITAL EXPENDITURES	208	59	23	45	40
<b>Total, Objects of Expense</b>	<b>\$ 24,064</b>	<b>\$ 23,225</b>	<b>\$ 20,702</b>	<b>\$ 22,301</b>	<b>\$ 22,178</b>
<b>METHOD OF FINANCING:</b>					
555 Federal Funds					
93.778.003 XIX 50%	12,031	11,612	10,352	11,150	11,089
758 GR Match For Medicaid	12,033	11,613	10,350	11,151	11,089
<b>Total, Method of Financing</b>	<b>\$ 24,064</b>	<b>\$ 23,225</b>	<b>\$ 20,702</b>	<b>\$ 22,301</b>	<b>\$ 22,178</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>2-3-1 Health Steps (EPSDT) Medical - Fee for Service Only</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 2,915	\$ 3,108	\$ 3,050	\$ 3,050	\$ 3,050
1002 OTHER PERSONNEL COSTS	289	174	170	170	170
2001 PROFESSIONAL FEES AND SERVICES	786	1,194	933	1,021	903
2002 FUELS AND LUBRICANTS	11	10	10	10	10
2003 CONSUMABLE SUPPLIES	602	591	561	563	563
2004 UTILITIES	1,632	1,219	1,130	1,968	1,965
2005 TRAVEL	84	114	110	110	110
2006 RENT - BUILDING	4,119	4,040	3,847	3,847	3,848
2007 RENT - MACHINE AND OTHER	889	865	802	826	831
2009 OTHER OPERATING EXPENSE	2,792	2,980	2,874	2,950	2,988
5000 CAPITAL EXPENDITURES	123	37	15	29	26
<b>Total, Objects of Expense</b>	<b>\$ 14,242</b>	<b>\$ 14,332</b>	<b>\$ 13,502</b>	<b>\$ 14,544</b>	<b>\$ 14,464</b>
<b>METHOD OF FINANCING:</b>					
555 Federal Funds					
93.778.003 XIX 50%	7,121	7,167	6,752	7,272	7,232
758 GR Match For Medicaid	7,121	7,165	6,750	7,272	7,232
<b>Total, Method of Financing</b>	<b>\$ 14,242</b>	<b>\$ 14,332</b>	<b>\$ 13,502</b>	<b>\$ 14,544</b>	<b>\$ 14,464</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>

**Method of Allocation**

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>2-3-2 Health Steps (EPSDT) Dental</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 47,545	\$ 50,473	\$ 48,291	\$ 48,291	\$ 48,291
1002 OTHER PERSONNEL COSTS	4,717	2,821	2,686	2,686	2,686
2001 PROFESSIONAL FEES AND SERVICES	12,823	19,395	14,773	16,170	14,300
2002 FUELS AND LUBRICANTS	176	170	158	158	158
2003 CONSUMABLE SUPPLIES	9,814	9,604	8,889	8,908	8,912
2004 UTILITIES	26,618	19,790	17,884	31,167	31,116
2005 TRAVEL	1,375	1,847	1,737	1,737	1,737
2006 RENT - BUILDING	67,185	65,614	60,905	60,917	60,919
2007 RENT - MACHINE AND OTHER	14,503	14,054	12,702	13,082	13,161
2008 DEBT SERVICE	45,543	48,391	45,503	46,709	47,316
5000 CAPITAL EXPENDITURES	2,004	594	234	466	414
<b>Total, Objects of Expense</b>	<b>\$ 232,303</b>	<b>\$ 232,753</b>	<b>\$ 213,762</b>	<b>\$ 230,291</b>	<b>\$ 229,010</b>
<b>METHOD OF FINANCING:</b>					
555 Federal Funds					
93.778.003 XIX 50%	116,151	116,376	106,882	115,146	114,506
758 GR Match For Medicaid	116,152	116,377	106,880	115,145	114,504
<b>Total, Method of Financing</b>	<b>\$ 232,303</b>	<b>\$ 232,753</b>	<b>\$ 213,762</b>	<b>\$ 230,291</b>	<b>\$ 229,010</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.1</b>	<b>1.1</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>2-3-3 Health Steps (EPSDT) Comprehensive Care Program - Fee for Service Only</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 39,202	\$ 43,829	\$ 43,716	\$ 43,716	\$ 43,716
1002 OTHER PERSONNEL COSTS	3,889	2,450	2,431	2,431	2,431
2001 PROFESSIONAL FEES AND SERVICES	10,573	16,842	13,373	14,638	12,945
2002 FUELS AND LUBRICANTS	145	148	143	143	143
2003 CONSUMABLE SUPPLIES	8,092	8,340	8,047	8,064	8,067
2004 UTILITIES	21,947	17,185	16,190	28,214	28,168
2005 TRAVEL	1,133	1,604	1,572	1,572	1,572
2006 RENT - BUILDING	55,396	56,976	55,135	55,146	55,148
2007 RENT - MACHINE AND OTHER	11,958	12,204	11,498	11,843	11,914
2009 OTHER OPERATING EXPENSE	37,552	42,021	41,192	42,284	42,834
5000 CAPITAL EXPENDITURES	1,652	516	212	422	374
<b>Total, Objects of Expense</b>	<b>\$ 191,539</b>	<b>\$ 202,115</b>	<b>\$ 193,509</b>	<b>\$ 208,473</b>	<b>\$ 207,312</b>
<b>METHOD OF FINANCING:</b>					
555 Federal Funds					
93.778.003 XIX 50%	95,769	101,058	96,754	104,237	103,656
758 GR Match For Medicaid	95,770	101,057	96,755	104,236	103,656
<b>Total, Method of Financing</b>	<b>\$ 191,539</b>	<b>\$ 202,115</b>	<b>\$ 193,509</b>	<b>\$ 208,473</b>	<b>\$ 207,312</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.9</b>	<b>1.0</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>

**Method of Allocation**

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>2-4-1 State Medicaid Office</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 99,054	\$ 105,601	\$ 104,548	\$ 104,548	\$ 104,548
1002 OTHER PERSONNEL COSTS	9,827	5,903	5,815	5,815	5,815
2001 PROFESSIONAL FEES AND SERVICES	26,715	40,579	31,983	35,008	30,958
2002 FUELS AND LUBRICANTS	366	355	342	342	342
2003 CONSUMABLE SUPPLIES	20,447	20,094	19,244	19,285	19,293
2004 UTILITIES	55,456	41,406	38,718	67,475	67,365
2005 TRAVEL	2,864	3,864	3,760	3,760	3,760
2006 RENT - BUILDING	139,972	137,278	131,858	131,883	131,887
2007 RENT - MACHINE AND OTHER	30,215	29,403	27,498	28,322	28,493
2009 OTHER OPERATING EXPENSE	94,884	101,245	98,511	101,123	102,438
5000 CAPITAL EXPENDITURES	4,175	1,242	507	1,009	895
<b>Total, Objects of Expense</b>	<b>\$ 483,975</b>	<b>\$ 486,970</b>	<b>\$ 462,784</b>	<b>\$ 498,570</b>	<b>\$ 495,794</b>

**METHOD OF FINANCING:**

555 Federal Funds					
93.778.003 XIX 50%	241,988	243,484	231,393	249,286	247,897
758 GR Match For Medicaid	241,987	243,486	231,391	249,284	247,897
<b>Total, Method of Financing</b>	<b>\$ 483,975</b>	<b>\$ 486,970</b>	<b>\$ 462,784</b>	<b>\$ 498,570</b>	<b>\$ 495,794</b>

<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.2</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>
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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-1-1 Children's Health Insurance Program (CHIP)</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 53,778	\$ 70,946	\$ 84,082	\$ 60,009	\$ 60,608
1002 OTHER PERSONNEL COSTS	5,335	3,966	4,676	3,337	3,371
2001 PROFESSIONAL FEES AND SERVICES	14,504	27,262	25,722	20,094	17,947
2002 FUELS AND LUBRICANTS	199	239	275	196	198
2003 CONSUMABLE SUPPLIES	11,101	13,499	15,477	11,069	11,185
2004 UTILITIES	30,108	27,818	31,139	38,730	39,052
2005 TRAVEL	1,555	2,596	3,024	2,158	2,180
2006 RENT - BUILDING	75,993	92,227	106,046	75,698	76,457
2007 RENT - MACHINE AND OTHER	16,404	19,754	22,115	16,256	16,518
2009 OTHER OPERATING EXPENSE	51,514	68,020	79,227	58,043	59,384
5000 CAPITAL EXPENDITURES	2,267	834	407	579	519
<b>Total, Objects of Expense</b>	<b>\$ 262,758</b>	<b>\$ 327,161</b>	<b>\$ 372,190</b>	<b>\$ 286,169</b>	<b>\$ 287,419</b>

**METHOD OF FINANCING:**

555 Federal Funds					
93.767.000 CHIP	188,407	176,325	244,949	203,603	204,490
8010 GR Match For Title XXI	74,351	150,836	127,241	82,566	82,929
<b>Total, Method of Financing</b>	<b>\$ 262,758</b>	<b>\$ 327,161</b>	<b>\$ 372,190</b>	<b>\$ 286,169</b>	<b>\$ 287,419</b>

<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.2</b>	<b>1.5</b>	<b>1.8</b>	<b>1.3</b>	<b>1.3</b>
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**Method of Allocation**

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>4-1-2</b>	<b>Refugee Assistance</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 25,137	\$ 20,473	\$ 25,594	\$ 25,594	\$ 24,590
1002	OTHER PERSONNEL COSTS	2,494	1,144	1,423	1,423	1,368
2001	PROFESSIONAL FEES AND SERVICES	6,779	7,867	7,830	8,570	7,282
2002	FUELS AND LUBRICANTS	93	69	84	84	80
2003	CONSUMABLE SUPPLIES	5,189	3,896	4,711	4,721	4,538
2004	UTILITIES	14,073	8,027	9,479	16,518	15,845
2005	TRAVEL	727	749	920	920	884
2006	RENT - BUILDING	35,521	26,614	32,280	32,286	31,021
2007	RENT - MACHINE AND OTHER	7,668	5,700	6,732	6,933	6,702
2009	OTHER OPERATING EXPENSE	24,079	19,629	24,116	24,755	24,094
5000	CAPITAL EXPENDITURES	1,059	241	124	247	211
	<b>Total, Objects of Expense</b>	<b>\$ 122,819</b>	<b>\$ 94,409</b>	<b>\$ 113,293</b>	<b>\$ 122,051</b>	<b>\$ 116,615</b>
<b>METHOD OF FINANCING:</b>						
555	Federal Funds					
	93.566.000    Refugee and Entrant Assis	122,819	94,409	113,293	122,051	116,615
	<b>Total, Method of Financing</b>	<b>\$ 122,819</b>	<b>\$ 94,409</b>	<b>\$ 113,293</b>	<b>\$ 122,051</b>	<b>\$ 116,615</b>
	<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.6</b>	<b>0.4</b>	<b>0.6</b>	<b>0.6</b>	<b>0.5</b>

**Method of Allocation**

Allocating costs by FTEs.

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

DATE: **8/20/2010**  
 TIME : **4:37:20PM**

Agency code: **529**

Agency name: **Health and Human Services Commission**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>4-2-1 Family Violence Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 27,434	\$ 29,247	\$ 34,125	\$ 34,125	\$ 34,125
1002 OTHER PERSONNEL COSTS	2,722	1,635	1,898	1,898	1,898
2001 PROFESSIONAL FEES AND SERVICES	7,399	11,239	10,439	11,427	10,105
2002 FUELS AND LUBRICANTS	101	98	112	112	112
2003 CONSUMABLE SUPPLIES	5,663	5,565	6,281	6,295	6,297
2004 UTILITIES	15,359	11,468	12,638	22,024	21,988
2005 TRAVEL	793	1,070	1,227	1,227	1,227
2006 RENT - BUILDING	38,767	38,020	43,039	43,048	43,049
2007 RENT - MACHINE AND OTHER	8,368	8,144	8,976	9,244	9,300
2009 OTHER OPERATING EXPENSE	26,279	28,041	32,155	33,007	33,437
5000 CAPITAL EXPENDITURES	1,156	344	165	329	292
<b>Total, Objects of Expense</b>	<b>\$ 134,041</b>	<b>\$ 134,871</b>	<b>\$ 151,055</b>	<b>\$ 162,736</b>	<b>\$ 161,830</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	134,041	134,871	151,055	162,736	161,830
<b>Total, Method of Financing</b>	<b>\$ 134,041</b>	<b>\$ 134,871</b>	<b>\$ 151,055</b>	<b>\$ 162,736</b>	<b>\$ 161,830</b>

<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.6</b>	<b>0.6</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
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**Method of Allocation**

Allocating costs by FTEs.

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

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Agency code: **529**

Agency name: **Health and Human Services Commission**

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<b>Strategy</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**5-1-1**                      **Central Program Support**

**Method of Allocation**

Allocating costs by FTEs.

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

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Agency code: **529**

Agency name: **Health and Human Services Commission**

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<b>Strategy</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**5-1-2**                    **Information Technology Program Support**

**Method of Allocation**

Allocating costs by FTEs.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
82nd Regular Session, Agency Submission, Version 1  
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TIME : **4:37:20PM**

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Agency code: **529**

Agency name: **Health and Human Services Commission**

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<b>Strategy</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**5-1-4**                    **Regional Program Support**

**Method of Allocation**

Allocating costs by FTEs.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency code: **529**

Agency name: **Health and Human Services Commission**

<b>Strategy</b>		<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>7-1-1</b>	<b>Office of Inspector General</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 1,781,834	\$ 1,899,611	\$ 1,825,703	\$ 1,825,703	\$ 1,825,703
1002	OTHER PERSONNEL COSTS	176,779	106,187	101,540	101,540	101,540
2001	PROFESSIONAL FEES AND SERVICES	480,562	729,956	558,511	611,335	540,621
2002	FUELS AND LUBRICANTS	6,584	6,393	5,967	5,967	5,967
2003	CONSUMABLE SUPPLIES	367,807	361,453	336,049	336,773	336,916
2004	UTILITIES	997,566	744,831	676,133	1,178,308	1,176,383
2005	TRAVEL	51,513	69,507	65,657	65,657	65,657
2006	RENT - BUILDING	2,517,887	2,469,426	2,302,610	2,303,045	2,303,132
2007	RENT - MACHINE AND OTHER	543,529	528,923	480,200	494,579	497,569
2009	OTHER OPERATING EXPENSE	1,706,818	1,821,254	1,720,289	1,765,889	1,788,859
5000	CAPITAL EXPENDITURES	75,099	22,343	8,847	17,627	15,636
<b>Total, Objects of Expense</b>		<b>\$ 8,705,978</b>	<b>\$ 8,759,884</b>	<b>\$ 8,081,506</b>	<b>\$ 8,706,423</b>	<b>\$ 8,657,983</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	4,127	1,749	1,614	1,738	1,729
555	Federal Funds					
	10.561.000 St Admin Match Food Stamp	1,476,657	1,563,639	1,442,549	1,554,097	1,545,450
	93.558.000 Temp AssistNeedy Families	260,540	138,970	128,204	138,118	137,350
	93.566.000 Refugee and Entrant Assis	542	464	428	461	458
	93.667.000 Social Svcs Block Grants	108	109	101	108	108

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: **Health and Human Services Commission**

<b>Strategy</b>		<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>7-1-1</b>	<b>Office of Inspector General</b>					
555	Federal Funds					
	93.767.000 CHIP	\$ 3,887	\$ 1,786	\$ 1,648	\$ 1,775	\$ 1,765
	93.778.002 MEDICAID REIMBURSE ADMIN	0	645,404	798,220	290,899	893,393
	93.778.003 XIX 50%	1,731,488	1,149,985	909,228	1,575,182	960,391
	93.778.004 XIX ADM @ 75%	495,339	404,334	321,926	320,219	320,352
758	GR Match For Medicaid	1,422,359	1,390,275	1,282,611	1,381,791	1,374,103
777	Interagency Contracts	1,832,695	1,898,812	1,751,766	1,887,224	1,876,724
8010	GR Match For Title XXI	1,579	718	662	714	710
8014	GR Match Food Stamp Adm	1,476,657	1,563,639	1,442,549	1,554,097	1,545,450
	<b>Total, Method of Financing</b>	<b>\$ 8,705,978</b>	<b>\$ 8,759,884</b>	<b>\$ 8,081,506</b>	<b>\$ 8,706,423</b>	<b>\$ 8,657,983</b>
	<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>39.8</b>	<b>41.5</b>	<b>39.4</b>	<b>39.4</b>	<b>39.4</b>

**Method of Allocation**

Allocating costs by FTEs.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
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Agency name: **Health and Human Services Commission**

	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$31,348,529	\$33,420,632	\$33,823,282	\$33,823,282	\$33,823,282
1002 OTHER PERSONNEL COSTS	\$3,110,154	\$1,868,195	\$1,881,144	\$1,881,144	\$1,881,146
2001 PROFESSIONAL FEES AND SERVICES	\$8,454,724	\$12,842,410	\$10,347,075	\$11,325,701	\$10,015,643
2002 FUELS AND LUBRICANTS	\$115,836	\$112,474	\$110,553	\$110,553	\$110,552
2003 CONSUMABLE SUPPLIES	\$6,470,976	\$6,359,190	\$6,225,708	\$6,239,109	\$6,241,766
2004 UTILITIES	\$17,550,585	\$13,104,110	\$12,526,161	\$21,829,522	\$21,793,877
2005 TRAVEL	\$906,291	\$1,222,860	\$1,216,373	\$1,216,372	\$1,216,373
2006 RENT - BUILDING	\$44,298,218	\$43,445,631	\$42,658,541	\$42,666,605	\$42,668,207
2007 RENT - MACHINE AND OTHER	\$9,562,531	\$9,305,554	\$8,896,259	\$9,162,659	\$9,218,039
2008 DEBT SERVICE	\$45,543	\$48,391	\$45,503	\$46,709	\$47,316
2009 OTHER OPERATING EXPENSE	\$29,983,202	\$31,993,678	\$31,824,858	\$32,668,454	\$33,093,392
5000 CAPITAL EXPENDITURES	\$1,321,245	\$393,084	\$163,895	\$326,562	\$289,682
<b>Total, Objects of Expense</b>	<b>\$153,167,834</b>	<b>\$154,116,209</b>	<b>\$149,719,352</b>	<b>\$161,296,672</b>	<b>\$160,399,275</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$2,257,707	\$2,225,078	\$1,476,472	\$2,040,414	\$2,928,750
555 Federal Funds	\$18,730,538	\$20,021,361	\$19,711,574	\$20,827,650	\$19,920,860
758 GR Match For Medicaid	\$9,030,469	\$9,837,582	\$8,692,860	\$8,596,539	\$8,546,947
777 Interagency Contracts	\$115,881,431	\$112,632,041	\$110,261,781	\$119,864,621	\$119,874,015
8010 GR Match For Title XXI	\$141,788	\$318,619	\$317,691	\$123,244	\$122,644
8014 GR Match Food Stamp Adm	\$7,125,901	\$9,081,528	\$9,258,974	\$9,844,204	\$9,006,059

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>Total, Method of Financing</b>	\$153,167,834	\$154,116,209	\$149,719,352	\$161,296,672	\$160,399,275
<b>Full-Time-Equivalent Positions (FTE)</b>	700.6	729.4	729.5	729.5	686.7