

I. Introduction

The following narrative and supporting schedules represent the public assistance cost allocation plan (PCAP) for the State of Vermont, Agency of Human Services (AHS), Department of Aging and Independent Living (DAIL). DAIL is responsible for administering Title III funded programming, Section 110 programming and developmental disabilities case management services for the State of Vermont.

DAIL Mission Statement

The Department of Aging and Independent Living is the center of the Agency of Human Services' program management and policy development with respect to older persons and persons with disabilities. The Department has the following goals:

- Assist older persons and adults with physical disabilities to live as independently as possible.
- Assist persons with disabilities to find and maintain meaningful employment.
- Assure quality of care and life to individuals receiving health care and/or long term care services from licensed or certified health care providers and protect elderly and disabled adults from abuse, neglect and exploitation.

Within this document, we have included an overview of DAIL's organizational structure and a list of the specific functions performed by DAIL, referred to as plan departments or cost pools, and the allocation method for each function.

II. Organization

The major programs at DAIL are organized under the following divisions:

Division of Advocacy and Independent Living - These activities center around developing, overseeing and enabling access to a system of services which assist older persons and persons with disabilities to live as independently as is possible. Includes overseeing a variety of services, such as nutrition, attendant care, homemaker, adult day, respite, transportation, benefits counseling, advocacy, service coordination, information and referral, and, and legal assistance.

Blind and Visually Impaired - These activities offer a wide range of vocational, independent living, social and advocacy services to individuals who are blind or visually impaired.

Vocational Rehabilitation - These activities are designed to assist persons with disabilities to obtain or maintain employment or independence consistent with their interests and abilities.

Licensing and Protection - These activities include the regulation of a variety of health care and residential facilities, and investigating adult abuse and/or neglect.

Developmental Disabilities - Helps children and adults with developmental disabilities and children with health impairments and/or physical disabilities to live as independently as possible within their family, home and community, acting as the appointed (public) guardian for some persons age 60 and over.

III. Plan Departments and Allocation Methodologies

Plan Department 1:

State Wide Indirect Cost Allocation Plan (SWICAP)

Nature and Extent of Services: The State of Vermont, Agency of Human Services, negotiates the annual State Wide Indirect Cost Allocation Plan (SWICAP) with the Federal Government. The approved statewide indirect costs applicable to DAIL are included in the CAP and allocated to the appropriate benefiting objectives.

Plan Dept.	Plan Dept. Name	Description	Allocation Method
10000	SWICAP	DAIL Allocation of State Wide Indirect Costs	Salary Dollars less Attendant Services Salaries (for SWICAP) (Department level indirect costs, Statewide costs (including Single Audit), and Agency costs are allocated to each division based on their share of Department wide salary costs excluding the Attendant Service Program salaries.)
11111	AHS Indirect Cost	DAIL Allocation of State Wide Indirect Costs	Salary Dollars less Attendant Services Salaries (for SWICAP)
22222	Department Administration	DAIL Allocation of State Wide Indirect Costs	Salary Dollars less Attendant Services Salaries (for SWICAP)
33333	Commissioner's Office	DAIL Allocation of State Wide Indirect Costs	Salary Dollars less Attendant Services Salaries (for SWICAP)
37200	Single State Audit	DAIL Allocation of State Wide Indirect Costs	Salary Dollars less Attendant Services Salaries (for SWICAP)
37220	Human Services Board	DAIL Allocation of State Wide Indirect Costs	Salary Dollars less Attendant Services Salaries (for SWICAP)

Plan Department 1:

State Wide Indirect Cost Allocation Plan (SWICAP) Cont.

Plan Dept.	Plan Dept. Name	Description	Allocation Method
43999	National Governors' Association	Expenses associated with contract with the National Governors' Association	Direct to National Governors' Association

Plan Department 2:

Division of Advocacy and Independent Living

Nature and Extent of Services: The Division of Advocacy and Independent Living develops, oversees and enables access to a system of services which assist older persons and persons with disabilities to live as independently as is possible. Its responsibilities include overseeing a variety of services, such as nutrition, attendant care, homemaker, adult day, respite, transportation, benefits counseling, advocacy, service coordination, information and referral, and legal assistance.

Plan Dept.	Plan Dept. Name	Description	Allocation Method
43030	DAIL Managers	Managers in the Division of Advocacy and Independent Living	Percent of Salary Dollars Directly Charged (DAIL) (Managers' salaries, fringe, and operating expenses will be aggregated and allocated to all direct program charges in the quarter based upon an aggregate percentage of salary dollars directly charged.)
43070	DAIL/DS Division Director and Support Staff	Expenses associated with the Division Director and Administrative Staff who have broad responsibilities for programs operated within the division.	Ratio of Total Direct Program Funds Expended in Quarter (Salary & Expenses of Division Director and Administrative Staff are allocated between the DAIL and the DS Divisions based on a ratio of total costs in each division.)

Plan Department 2:

Division of Advocacy and Independent Living (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
43040	DAIL Division Admin/Leave Time	Expenses associated with the administrative and leave time for the DAIL Division.	Percent of Salary Dollars Directly Charged (DAIL) (Managers' salaries, fringe, and operating expenses will be aggregated and allocated to all direct program charges in the quarter based upon an aggregate percentage of salary dollars directly charged.)
37700	Medicaid Administration	Staff and related expenses for administering Vermont's Home & Community Based Waivers under Section 1915(c) of the Social Security Act and other Medicaid State Plan Services. Includes grant payments to Designated Agencies at local level for Administration of HCB waiver and grant payments to Area Agencies on Aging for Medicaid outreach to elders.	Direct to Medicaid Admin 50%
43050	Attendant Services Program	Staff and expenses related to administering the Attendant Services Program, a program providing attendants to elderly persons and persons with disabilities who manage their own care.	Persons Served in Quarter By DAIL (Allocated among Title III E , General Fund, and Title XIX based upon the persons served in the quarter.)

Plan Department 2:

Division of Advocacy and Independent Living (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
43060	Case Management	State staff time and expenses related to training program for case managers. Recipients of training are staff from the Area Agencies on Aging and Home Health Agencies.	Divided between Title III- E and Medicaid Admin 50%
43570	State Health Insurance Program	Area Agencies on Aging provide outreach and assistance to Medicare beneficiaries.	Direct to State Health Insurance Program Grant
43980	Senior Farmers Market	Food Coupons to Seniors for use at Farmer's Markets	Direct to Senior Farmers Market
43810	Robert Wood Johnson	Private Grant for housing related expenses	Direct to Robert Wood Johnson Grant
39727	Commodities Supplemental Food Program	Delivery of Commodities to primarily Seniors	Direct to Commodities Supplemental Food Program
43950	DDHS Real Choices Grant	System Change Grant related to services for elders and persons with disabilities	Direct to DDHS Real Choices Grant
43992	Elderly & Disabled Transportation	Expenses related to a federal transportation grant	Direct to Elderly & Disabled Transportation
43990	CDC Grant	Federal grant related to improving medical services for persons with disabilities	Direct to CDC Grant
43520	Dementia Grant	Federal related to respite services to families with dementia	Direct to Alzheimer's Grant
43991	Senior Community Service Employment Program	Federal Grant related to employment services for elders	Direct to Senior Community Service Employment Program
43930	Older American's Act Grant	Grants for elders primarily to Area Agencies on Aging	Direct to Older American's Act Grant

Plan Department 2:

Division of Advocacy and Independent Living (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
43531	AAA Congregate Meals III-C1	Expenses related to grant for congregate meals	Direct to Title III-C1
37800	Social Services Block Grant	Portion of Adult Day Grants charged to SSBG	Direct to Social Services Block Grant
37710	Medicaid Program	Expenses for Adult Day and ASP Personal Care	Direct to Medicaid Program
43530	Admin on Aging Support Services (III-B)	Expenses related to admin on aging support services	Direct to Admin on Aging Support Services – Title III – B
43970	Ombudsman Administered by VT Legal Aid	Expenses related to legal aid portion of long-term care ombudsman program	Allocated to Title III-B by blended average of Medicaid paid care in nursing facilities and residential care facilities from the previous quarter multiplied by the percentage of complaints by residential setting.
43532	AAA Home Delivered Meals (III-C-2)	Expenses related to Admin on Aging Home Delivered Meals	Direct to AAA Delivered Meals III-C-2
43890	State Plan Administration and National Family Care Supplemental (III-E)	Activities related to administering OAA programs	Direct to Admin on Aging National Family Care Supplemental III-E
43536	Ombudsman Title VII-E	Expenses related to Ombudsman Title VII-E	Direct to Ombudsman Title VII-E
43535	AAA Abuse Prevention	Expenses related to Admin on Aging Abuse Prevention	Direct to Admin on Aging Abuse Prevention VII
43590	NSIP	Expenses related to NSIP Grant	Direct to NSIP Grant
43610	Energy	Expenses related to the Energy Outreach Grant	Direct to Energy Outreach Grant
43600	Food and Nutrition Services	Food stamp outreach	Direct to Food Stamp Outreach Services

Plan Department 2:

Division of Advocacy and Independent Living (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
43820	DAIL Transportation –Adult Day Centers	Expenses related to DAD Transportation	Direct to State General Fund
43550	AAA General Fund-Transportation	Costs for program providing transportation services to seniors	Allocated proportionately to the Title III programs based upon actual Title III payments in the quarter
43534	AAA Preventative Health	Expenses related to Admin on Aging Preventative Health	Direct to Admin on Aging Preventative Health Title III-D
43998	CMS Long Housing & Supports Grant	Expenses related to the CMS Long Housing & Supports Grant	Direct to CMS Long Housing & Supports
42016	Nurse SMP Time	Expenses related to Nurse Professional time	Direct to Medicaid Admin 75%
43500	General Fund	Programs that are entirely State funded	Direct to State General Fund

Plan Department 3:

Division for the Blind and Visually Impaired

Nature and Extent of Services: The Division for the Blind and Visually Impaired offers a wide range of vocational, independent living, social and advocacy services to individuals who are blind or visually impaired.

Plan Dept.	Plan Dept. Name	Description	Allocation Method
43020	Division Director and Staff	Expenses associated with the Division Director, the Casework Supervisor and Administrative Secretary who have broad responsibilities for programs operated within the division.	Ratio of Total Direct Program Funds Expended in Quarter (Blind and Visually Impaired) (Cost of staff and associated operating that oversee grants programs are allocated on the ratio of total direct program funds expended during the quarter. This treatment allocates a share of indirect cost to all benefiting grant programs, regardless of whether the individual grant actually provides funding for this indirect cost.)
43640	Rehabilitation Training Grant	Staff Training Grant	Direct to Rehab Training Grant
43630	Mobile Low Vision Grant	Grant for elders with low vision	Direct to Title VII-C Independent Living Grant Older Blind
43660	Supported Employment Title VI-C	Supported Employment services	Direct to Title VI-C
43620	Independent Living Part B	Expenses related to the Independent Living grant	Direct to Independent Living Grant Part B
43650	Section 110 (Blind and Visually Impaired)	Expenses related to Section 110 grant	Direct to Section 110 (Blind)
43670	Innovation & Expansion	Expenses related to Section 110 grant.	Direct to Section 110 (Blind)

Plan Department 3:

Division for the Blind and Visually Impaired (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
43680	Vending & Other	Expenses related to Vending	Direct to Vending
43500	General Fund	State funded programs	Direct to State General Fund

Plan Department 4:

Division of Vocational Rehabilitation

Nature and Extent of Services: The Division of Vocational Rehabilitation assists persons with disabilities to obtain or maintain employment or independence consistent with their interests and abilities.

Plan Dept.	Plan Dept. Name	Description	Allocation Method
43020	Division Director and Staff	Expenses associated with the Division Director, the Program Services Chief, Rehabilitation Coordinator, Systems Developer II, Administrative Secretary, and clerical support staff who have broad responsibilities for programs operated within the division.	Ratio of Total Direct Program Funds Expended in Quarter (Voc Rehab) (Cost of staff and associated operating that oversee grants programs are allocated on the ratio of total direct program funds expended. This treatment allocates a share of indirect cost to all benefiting grant programs, regardless of whether the individual grant actually provides funding for this indirect cost.)
43290	Regional Support Staff and General Operating Costs	Expenses incurred by the regional and district offices that support all activities within the region. This includes regional manager salaries and expenses; support staff salaries and expenses; and operating bills not directly attributable to an activity.	Ratio of Total Direct Program Funds Expended in Quarter by Regional Staff (Voc Rehab) (Statewide VR Regional managers, support staff, and operating expenses will be allocated based upon the percentage of statewide regional office personal services and operating direct charged expenses charged to activities.)
43280	Industrial Homework	Expenses associated with the industrial homework program.	Persons Served in Quarter by Voc Rehab (Allocated between 110 program and State General Fund by the number of persons served in the quarter in each program.)

Plan Department 4:

Division of Vocational Rehabilitation (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
43690	Assistive Technology Grant	Federal Grant to help consumers receive information pertaining to assistive Technology and system changes	Direct to Assistive Technology Grant
37700	Medicaid Administration	Salary and Expenses related to implementation of the TBI HCB Waiver	Direct to Medicaid Admin 50%
43760	Rehabilitation Training Grant	Staff Training Grant	Direct to Rehab Training Grant
43900	Medicaid Infrastructure Grant	Direct expenses related to the Grant	Direct to Medicaid Infrastructure Grant
43750	Voc Rehab Independent Living Grant	Direct expenses related to the Grant	Direct to Living Now Grant Part B
43940	RSA System Change Grant	Direct expenses related to the Grant	Direct to RSA System Change Grant
43910	DET Grant	Direct expenses related to the Grant	Direct to DET Grant
37710	Medicaid Program	TBI Waiver expenses	Direct to Medicaid Program
43770	Section 110 (Voc Rehab)	Expenses related to Section 110 grant.	Direct to Section 110 (Voc Rehab)
43720	Counseling & Assistance	Expenses related to Counseling and Assistance grant.	Direct to DET Grant for Counseling & Assistance
43730	Supported Employment Title VI-B	Expenses related to Supported Employment grant	Direct to Supported Employment Title VI-B
43790	Welfare to Work	Expenses related to Welfare to Work grant.	Direct to Welfare to Work
43800	Innovation & Expansion	Expenses related to the Section 110 Grant	Direct to Section 110

Plan Department 4:

Division of Vocational Rehabilitation (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
43920	Johnson & Johnson Grant	Expenses related to Johnson and Johnson Grant.	Direct to Johnson & Johnson
43995	AT-IDEA-DOE Grant	Expenses related to AT-IDEA-DOE grant	Direct to AT-IDEA-DOE Grant
43994	DRI Partnership New Paradigm	Expenses related to DRI Partnership New Paradigm Grant	Direct to DRI Partnership New Paradigm
43993	Congress Earmark	Expenses related to discrete VR Grant	Direct to Congressional Earmark Grant
43700	Employee Assistance	Expenses related to the EAP program	Direct to Section 110
43500	General Fund	Programs that are entirely State funded	Direct to State General Fund

Plan Department 5:

Division of Licensing and Protection

Nature and Extent of Services: The Division of Licensing and Protection regulates a variety of health care and residential facilities, and investigates adult abuse and/or neglect.

Plan Dept.	Plan Dept. Name	Description	Allocation Method
43020	Director, Nurse Survey & Staff	Expenses associated with the Division Director and Administrative Staff who have broad responsibilities for programs operated within the division.	Salary & Expenses in Quarter – Director of Division of Licensing and Protection and Staff (Time and expenses of Director and staff are allocated to all division programs based on salary and expenses in the quarter.)
43040	Licensing and Protection Admin/Leave Time	Expenses associated with the administrative and leave time for the Licensing and Protection Division.	Salary & Expenses in Quarter – Director of Division of Licensing and Protection (Administrative and leave time expenses are allocated to all division programs based on salary and expenses in the quarter.)
43070	Director and SEC Support	Expenses for the Division director and secretarial support that support entire division.	Salary & Expenses in Quarter – Director of Division of Licensing and Protection (Time and expenses of Director and secretarial support for the Division are allocated to all division programs based on salary and expenses in the quarter.)

Plan Department 5:

Division of Licensing and Protection (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
43080	Long Term Care Licensure Support	Expenses for Health and Long Term Care Facilities Licensing Chief and administrative time of staff in the long term care health facilities section of the division.	Salary and Expenses in Quarter – Licensure (The cost of supervision and support of licensing and Protection is allocated to all facilities licensing programs based on salary and expenses in the quarter.)
43090	Long Term Care Vacations, Training and Other Time	Expenses for licensing staff vacations leave time, training time and other administrative time that is not directly charged to a survey.	Salary and Expenses in Quarter – Long Term Care Vacations, Training and Other Time (The cost of LTC administrative time is allocated to all facilities licensing programs based direct staff time in the quarter.)
43350	Nurse Aid Training and Competency (NATAC)	Costs incurred in the administration of competency tests and skills tests to nurse aides as required by federal regulations.	Direct to Nurse Aid Testing

Plan Department 5:

Division of Licensing and Protection (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
43350	NATAC Registry and Administration	Costs incurred in the administration of federally mandated nurse aide training and competency program and maintenance of registry.	Allocation between XVIII and XIX based on Certified and Participating Facilities (for NATAC Admin) (Expenditures for administration and Nurse Aid Registry are allocated to the Medicare portion of Survey and Certification and Medicaid Administration based on the number of participating facilities certified for Medicare and Medicaid programs.)
43120	Certification of Home Health Agencies	Cost incurred in the survey of Vermont Home Health Agencies and Hospice programs to ensure compliance with all federal regulations related to HHA and Hospice.	Direct to Medicare (XVIII Funds)
43130	Non-Certified Health Care Facilities	Expenses incurred in the surveys, follow-up visits, and complaint investigations occurring in nursing homes that are state licensed, but not federally certified.	Direct to State General Funds

Plan Department 5:

Division of Licensing and Protection (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
43140	Hospital XVIII Non Licensed HC Facilities	Expenses incurred in the surveys of Outpatient Rehabilitation Facilities; End State Renal Dialysis Units; Rural Health Centers; Outpatient P.T.; Outpatient S.T., Independent Physical Therapists; and the Medicare-certified portion of Vermont State Hospital.	Direct to Medicare (XVIII Funds)
43150	Hospital XVIII Licensed HC Facilities	Expenses incurred in the performance of validation surveys, and substantial allegation surveys in hospitals as directly by CMS. Includes enforcement of federal regulations in psychiatric hospitals, psychiatric units of hospitals, rehabilitation units of hospitals, and swing beds.	Direct to Medicare Title XVIII Non-SNF and State General Fund
43170	Licensure of Nursing Facilities	Expenses incurred in the surveys, follow-up visits, and complaint investigations occurring in nursing facilities that are federally certified for participation in the Medicare/Medicaid program.	Allocation between XVIII, XIX, and State based on Homes Certification per Surveys and Certification Policies (for Nursing Homes).
43190	ICF/MRs	Expenses incurred in the enforcement of federal ICF/MR requirements.	Allocation between XIX and State for ICF/MRs

Plan Department 5:

Division of Licensing and Protection (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
43210	Level III Licensed Facilities	Expenses incurred in the review and enforcement of state licensure and federal requirements related to facilities providing Assistive Community Care Services.	Allocated between Title XIX 75% and State General Funds using # ACCS beds billed Medicaid for qtr by 15th of month divided by total # ACCS beds on 15th of month beginning quarter.
43160	State Licensure	Expenses incurred in the enforcement of State licensure requirements in Level III residential care facilities that do not provide Assistive Community Care Services; Level IV residential care facilities; assisted living facilities; and therapeutic community residences.	Direct to State General Funds
43330	Home Health Hotline	Costs for operating the Home Health Hotline.	Direct to Medicare (XVIII Funds)
43220	Baseline Validation	Expenses incurred in the site visits to nursing facilities to verify the accuracy of the information provided the Federally mandated MDS+ forms.	Direct to Medicaid Administration 50%

Plan Department 5:

Division of Licensing and Protection (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
43230	Prior Authorization Program (SPMP)	Expenses incurred in the review of the medical necessity of all nursing facility admissions of Medicaid/Medicaid applied individuals.	Direct to Medicaid Admin 75%
43320	Health Care Facilities Training Nursing Facilities	Covers expenses incurred by staff in attending in-services, conferences, and workshops related to the enforcement of federal regulations in certified facilities.	Direct to Medicare Title XVIII Non-SNF & Medicare XVIII LTC
43110	Clinical Laboratory Cer. and Insp.	Costs incurred in the enforcement of federal regulations in federally certified clinical laboratories.	Direct to Clin Lab Cert and Insp
43250	Outcome and Assess. Info Set (OASIS)	Cost associated with administration of the federally mandated home health agency Outcome and Assessment Information Set.	Direct to OASIS
43270	Minimum Data Set (MDS)	Cost associated with information technology and reporting associated with the administration of the federally mandated nursing home Minimum Data Set.	Allocation between XVIII, XIX, and State based on Surveys and Certification (for Nursing Homes) (Costs are allocated in accordance with survey and certification procedure based on the licensure of nursing homes.)

Plan Department 5:

Division of Licensing and Protection (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
43100	LTC Engineering	Expenses for staff of the Division of Labor and Industry that work with the Survey and Certification staff on the licensure of facilities. Also, includes costs for architectural, engineering, and other consultants necessary for facilities licensing.	Allocated based on costs of survey work to programs that require facility engineering
43360	Assisted Living	Expenses related to assisted living services	Direct to State General Fund
43200	Community Care Homes (CCH)	Expenses related to community care homes	Direct to State General Fund
43240	Enhanced Residential Care	Expenses related to enhanced residential care services	Direct to Medicaid Admin 75%
43340	Nursing Home Complaints	Expenses related to nursing home complaints	Allocation between XVIII, XIX, and State based on licensure of nursing homes.
43180	LTC 19	Expenses related to LTC Facilities for persons over age 19	Allocated between XIX SNF, State and State General Fund

Plan Department 5:

Division of Licensing and Protection (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
55555	Consultants	Expenses related to Consultants	<p>Ratio of Total Direct Program Funds Expended in Quarter</p> <p>(Cost of staff and associated operating that oversee grants programs are allocated on the ratio of total direct program funds expended during the quarter. This treatment allocates a share of indirect cost to all benefiting grant programs, regardless of whether the individual grant actually provides funding for this indirect cost.)</p>
55551	Communication	Expenses related to communication	<p>Ratio of Total Direct Program Funds Expended in Quarter</p> <p>(Cost of staff and associated operating that oversee grants programs are allocated on the ratio of total direct program funds expended during the quarter. This treatment allocates a share of indirect cost to all benefiting grant programs, regardless of whether the individual grant actually provides funding for this indirect cost.)</p>

Plan Department 5:

Division of Licensing and Protection (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
66661	Subcontracts	Expenses related to subcontracts	<p>Ratio of Total Direct Program Funds Expended in Quarter</p> <p>(Cost of staff and associated operating that oversee grants programs are allocated on the ratio of total direct program funds expended during the quarter. This treatment allocates a share of indirect cost to all benefiting grant programs, regardless of whether the individual grant actually provides funding for this indirect cost.)</p>
66666	Supplies	Expenses related to Supplies	<p>Ratio of Total Direct Program Funds Expended in Quarter</p> <p>(Cost of staff and associated operating that oversee grants programs are allocated on the ratio of total direct program funds expended during the quarter. This treatment allocates a share of indirect cost to all benefiting grant programs, regardless of whether the individual grant actually provides funding for this indirect cost.)</p>

Plan Department 5:

Division of Licensing and Protection (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
77771	Workers Compensation	Expenses related to Workers Compensation	<p>Ratio of Total Direct Program Funds Expended in Quarter</p> <p>(Cost of staff and associated operating that oversee grants programs are allocated on the ratio of total direct program funds expended during the quarter. This treatment allocates a share of indirect cost to all benefiting grant programs, regardless of whether the individual grant actually provides funding for this indirect cost.)</p>
77777	Space	Expenes related to space	<p>Ratio of Total Direct Program Funds Expended in Quarter</p> <p>(Cost of staff and associated operating that oversee grants programs are allocated on the ratio of total direct program funds expended during the quarter. This treatment allocates a share of indirect cost to all benefiting grant programs, regardless of whether the individual grant actually provides funding for this indirect cost.)</p>

Plan Department 5:

Division of Licensing and Protection (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
88881	Liability Insurance	Expenses related to liability insurance	<p>Ratio of Total Direct Program Funds Expended in Quarter</p> <p>(Cost of staff and associated operating that oversee grants programs are allocated on the ratio of total direct program funds expended during the quarter. This treatment allocates a share of indirect cost to all benefiting grant programs, regardless of whether the individual grant actually provides funding for this indirect cost.)</p>
88888	Equipment	Expenses related to equipment	<p>Ratio of Total Direct Program Funds Expended in Quarter</p> <p>(Cost of staff and associated operating that oversee grants programs are allocated on the ratio of total direct program funds expended during the quarter. This treatment allocates a share of indirect cost to all benefiting grant programs, regardless of whether the individual grant actually provides funding for this indirect cost.)</p>
43500	General Fund	Programs that are entirely State funded	Direct to State General Fund

Plan Department 6:

Division of Developmental Disabilities

Nature and Extent of Services: The Division of Developmental Disabilities helps children and adults with developmental disabilities and children with health impairments and/or physical disabilities to live as independently as possible within their family, home and community.

Plan Dept.	Plan Dept. Name	Description	Allocation Method
43070	DS/DAIL Division Director and Support Staff	Expenses associated with the Division Director and Administrative Staff who have broad responsibilities for programs operated within the division.	Ratio of Total Direct Program Funds Expended in Quarter (Salary & Expenses of Division Director and Administrative Staff are allocated between the DAIL and the DS Divisions based on the salary dollars in each division.)
37700	Medicaid Administration	Expenses related to administration of Medicaid programs	Direct to Medicaid Admin 50%
37710	Medicaid Program	Expenses related to Medicaid programs (TBI, ICF-MR, Waiver & Clinic)	Direct to Medicaid Program
43510	Guardianship Services Chief	Chief of Guardianship Services and Administrative Assistant	Allocated by Salary Dollars of Staff Supported by Guardianship Services Chief
37800	Social Services Block Grant	Expenses related to Social Services Block Grant	Direct to SSBG

Plan Department 6:

Division of Developmental Disabilities (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
42011	Guardianship Services Specialists	Provide Guardianship services to the eligible developmentally disabled population	Direct to DS Guardianship
43580	Clinical and Children's Services Manager	Manager of the Clinical and Children's Services Unit and Administrative Assistant	Allocated by Percentage of Salary Costs of Independent Living Services Consultant Personal Care and Nurse Case Manager High-Tech Services
42016	Nurse Case Manager High-Tech Services	Independent Living Services Consultant Personal Care under the Manager of Clinical and Children's Services under the Manager of Clinical and Children's Services	Direct to Medicaid Admin 75%
43710	Developmental Services Operations Director	Developmental Services Operations Director and Administrative Assistant	Allocated by Salary Dollars of Staff Supported by DD Operations Director
42026	Sex Offender Management Grant	Expenses related to the Sex Offender Management Grant	Direct to Sex Offender Management Grant
43950	DHHS Choices System Change Grant	Expenses related to Systems Choice Grant which provides services for elders and persons with disabilities	Direct to DHHS Real Choices Grant

Plan Department 6:

Division of Developmental Disabilities (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
43996	Robert Wood Johnson Cash and Counseling Grant	Expenses related to the RWJ Cash and Counseling Grant	Direct to RWJ Cash and Counseling
43997	CMS Quality Assurance/Quality Improvement Grant	Expenses related to the CMS Quality Assurance/Quality Improvement Grant	Direct to CMS QA/QI
43960	TBI Planning Grant	Direct expenses related to the Grant	Direct to TBI Planning Grant
43500	General Fund	Programs that are entirely State funded	Direct to State General Fund