

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 9:51:27AM

**539 Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 1  
 OBJECTIVE: 6 Nursing Facility and Hospice Payments Service Categories:  
 STRATEGY: 1 Nursing Facility Payments Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Average Number Receiving Medicaid-funded Nursing Facility Services/Mo	56,307.00	56,921.00	56,843.00	56,916.00	57,030.00
2	Average Number Receiving Personal Needs Allowance Per Month	12,695.00	12,695.00	12,695.00	12,695.00	12,695.00
<b>Efficiency Measures:</b>						
1	Average Daily Nursing Facility Rate	125.97	129.21	131.25	131.83	131.83
2	Avg Amount of Individual Income Applied to the Cost of Care Per Day	23.01	23.49	24.16	24.72	25.43
KEY 3	Net Nursing Facility Cost Per Medicaid Resident Per Month	3,131.89	3,224.60	3,257.58	3,258.06	3,236.32
4	Average Monthly Cost Per Individual: Personal Needs Allowance	30.00	30.00	30.00	30.00	30.00
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$8,195,270	\$6,078,130	\$4,552,772	\$2,024,587	\$2,024,587
2009	OTHER OPERATING EXPENSE	\$318,651	\$5,055,021	\$5,804,094	\$6,058,313	\$6,058,313
3001	CLIENT SERVICES	\$2,126,735,651	\$2,226,446,837	\$2,245,458,387	\$2,259,071,546	\$2,248,650,418
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,135,249,572</b>	<b>\$2,237,579,988</b>	<b>\$2,255,815,253</b>	<b>\$2,267,154,446</b>	<b>\$2,256,733,318</b>

**Method of Financing:**

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 OBJECTIVE: 6 Nursing Facility and Hospice Payments Service Categories:  
 STRATEGY: 1 Nursing Facility Payments Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	General Revenue Fund	\$4,570,200	\$4,570,200	\$4,570,200	\$4,570,200	\$4,570,200
758	GR Match For Medicaid	\$714,476,396	\$908,993,674	\$316,789,643	\$910,803,949	\$905,713,205
8091	Eff- Match For Medicaid	\$0	\$15,109,643	\$0	\$0	\$0
8137	GR Match: Medicaid E/W FY 12-13	\$0	\$0	\$602,934,098	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$719,046,596</b>	<b>\$928,673,517</b>	<b>\$924,293,941</b>	<b>\$915,374,149</b>	<b>\$910,283,405</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	\$133,709,949	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$133,709,949	\$0	\$0	\$0	\$0
555	Federal Funds					
	93.778.000 XIX FMAP	\$1,275,476,082	\$1,301,217,573	\$449,615,720	\$1,346,939,135	\$1,341,608,163
	93.778.003 XIX 50%	\$401,054	\$3,321,320	\$4,072,418	\$3,322,722	\$3,323,310
	93.778.004 XIX ADM @ 75%	\$4,236,652	\$998,884	\$610,825	\$1,518,440	\$1,518,440
	93.778.005 XIX FMAP @ 90%	\$2,379,239	\$3,368,694	\$2,014,505	\$0	\$0
CFDA Subtotal, Fund	555	\$1,282,493,027	\$1,308,906,471	\$456,313,468	\$1,351,780,297	\$1,346,449,913
8138	FF for FY 12-13 Entitlement/Waiver					
	93.778.000 XIX FMAP	\$0	\$0	\$875,207,844	\$0	\$0

**3.A. STRATEGY REQUEST**  
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**539 Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 1  
 OBJECTIVE: 6 Nursing Facility and Hospice Payments Service Categories:  
 STRATEGY: 1 Nursing Facility Payments Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
CFDA Subtotal, Fund	8138	\$0	\$0	\$875,207,844	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,416,202,976</b>	<b>\$1,308,906,471</b>	<b>\$1,331,521,312</b>	<b>\$1,351,780,297</b>	<b>\$1,346,449,913</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,267,154,446</b>	<b>\$2,256,733,318</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,135,249,572</b>	<b>\$2,237,579,988</b>	<b>\$2,255,815,253</b>	<b>\$2,267,154,446</b>	<b>\$2,256,733,318</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**539 Aging and Disability Services, Department of**

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	1
OBJECTIVE:	6	Nursing Facility and Hospice Payments	Service Categories:		
STRATEGY:	1	Nursing Facility Payments	Service: 26	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Nursing Facility strategy provides payments to promote quality of care for individuals with medical problems that require nursing facility or hospice care. The types of payments include Nursing Facility Care, Medicaid Swing Bed Program, Augmented Communication Device Systems, Customized Power Wheelchairs, Emergency Dental Services, and Specialized and Rehabilitative Services.

The Nursing Facility Payments provides institutional nursing care for individuals whose medical condition requires the skills of a licensed nurse on a regular basis. The nursing facility must provide for the medical, nursing, and psychosocial needs of each individual, to include room and board, social services, over-the-counter drugs (prescription drugs are covered through the Medicaid Vendor Drug program or Medicare Part D), medical supplies and equipment, personal needs items, and rehabilitative therapies.

To be eligible for Medicaid coverage in a nursing facility, the individual must reside in a Medicaid-certified facility for 30 consecutive days; be eligible for Supplemental Security Income (SSI) from the Social Security Administration or be determined by the Texas Health and Human Services Commission to be financially eligible for Medicaid; and meet medical necessity requirements.

Statutory Authority. Social Security Act, Title XIX; Human Resources Code, Chapters 32 and 161; Government Code, Chapter 531, and Texas Administrative Code §193130, 19.1401, and 19.2613-2614.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**

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**539 Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 1  
 OBJECTIVE: 6 Nursing Facility and Hospice Payments Service Categories:  
 STRATEGY: 1 Nursing Facility Payments Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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HHSC's Office of Inspector General (OIG) billings are accounted for in this strategy for Nursing Home Utilization Review. In addition, a request for funding for Preadmission Screening and Resident Review (PASRR) is also included for FYs 204-15. PASRR was enacted by Congress as part of the Omnibus Budget Reconciliation Act (OBRA) of 1987, aka the "Nursing Facility Reform Act". The law became effective October 1, 1990. PASRR is a process to identify individuals with a mental illness (MI)/intellectual or developmental disability (IDD) who chose admission into a Medicaid-certified nursing facility (NF) or who are currently residing in an NF. The purpose of PASRR is to ensure the appropriateness of NF admission and that individuals with MI/IDD are receiving all the necessary services to meet their overall physical, mental and psychosocial needs.

This strategy has experienced a 2.43% annual increase in the average daily rate as the result of an increase in patient acuity. This equates to an increase in the daily rate of \$2.61 in FY 2014 and \$5.88 in FY 2015, which equates to an increase cost per individual served of \$79.39 per month in FY 2014 and \$178.85 per month in FY 2015. Funding for this utilization/acuity related cost increase has been included in the department's "Cost Trends" Exceptional Item.

### 3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 6 Nursing Facility and Hospice Payments  
 STRATEGY: 1 Nursing Facility Payments  
 SUB-STRATEGY: 1 Nursing Facilities

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>					
1 Average Number of Individuals Receiving Medicaid - Funded Nursing Facility Services per Month	56,307.00	56,921.00	56,843.00	56,916.00	57,030.00
<b>Efficiency Measures:</b>					
1 Average Daily Nursing Facility Rate	\$125.97	\$129.21	\$131.25	\$131.83	\$131.83
2 Average Amount of Individual Income Applied to the Cost of Care Per Day	\$23.01	\$23.49	\$24.16	\$24.72	\$25.43
3 Net Nursing Facility Cost Per Medicaid Resident Per Month	\$3,131.89	\$3,224.60	\$3,257.58	\$3,258.06	\$3,236.32
<b>Objects of Expense:</b>					
2001 - Professional Fees & Services	\$0	\$236,231	\$0	\$0	\$0
3001 - Client Services	\$2,102,298,435	\$2,202,005,409	\$2,220,760,220	\$2,225,231,470	\$2,214,808,991
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,102,298,435</b>	<b>\$2,202,241,640</b>	<b>\$2,220,760,220</b>	<b>\$2,225,231,470</b>	<b>\$2,214,808,991</b>
<b>Method of Financing:</b>					
0758 GR-Match for Medicaid	\$706,186,860	\$896,969,223	\$304,422,524	\$895,433,144	\$890,353,214
8091 EFF-Match for Medicaid	\$0	\$15,109,643	\$0	\$0	\$0
8137 GR Match for Medicaid-FY 12-13 demand	\$0	\$0	\$602,934,098	\$0	\$0
<b>SUBTOTAL, MOF (General Revenue )</b>	<b>\$706,186,860</b>	<b>\$912,078,866</b>	<b>\$907,356,622</b>	<b>\$895,433,144</b>	<b>\$890,353,214</b>
<b>Method of Financing:</b>					
0369 Federal Funds					
93.778.014 XIX Stimulus	\$132,366,191	\$0	\$0	\$0	\$0
<b>CFDA Subtotal, Fund 0369</b>	<b>\$132,366,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0555 Federal Funds					
93.778.000 XIX FMAP	\$1,263,745,384	\$1,289,950,166	\$438,195,754	\$1,329,798,326	\$1,324,455,777
93.778.005 XIXADM 90%	\$0	\$212,608	\$0	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>	<b>\$1,263,745,384</b>	<b>\$1,290,162,774</b>	<b>\$438,195,754</b>	<b>\$1,329,798,326</b>	<b>\$1,324,455,777</b>
8138 Federal Funds-FY 12-13 demand					
93.778.000 XIX FMAP	\$0	\$0	\$875,207,844	\$0	\$0

### 3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 6 Nursing Facility and Hospice Payments  
 STRATEGY: 1 Nursing Facility Payments  
 SUB-STRATEGY: 1 Nursing Facilities

<b>Code Description</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
<b>CFDA Subtotal, Fund 8138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$875,207,844</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, MOF (Federal Funds )</b>	<b>\$1,396,111,576</b>	<b>\$1,290,162,774</b>	<b>\$1,313,403,598</b>	<b>\$1,329,798,326</b>	<b>\$1,324,455,777</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$2,102,298,435</b>	<b>\$2,202,241,640</b>	<b>\$2,220,760,220</b>	<b>\$2,225,231,470</b>	<b>\$2,214,808,991</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>

### 3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 6 Nursing Facility and Hospice Payments  
 STRATEGY: 1 Nursing Facility Payments  
 SUB-STRATEGY: 2 Nursing Facility Other Services

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>					
2 Average Number of Individuals Receiving State Supplemental of Personal Needs Allowance Per Month	12,695.00	12,695.00	12,695.00	12,695.00	12,695.00
<b>Efficiency Measures:</b>					
4 Average Monthly Cost Per Individual: Personal Needs Allowance	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
 <b>Objects of Expense:</b>					
3001 - Client Services	\$18,837,216	\$18,841,428	\$18,843,948	\$24,444,652	\$24,446,003
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$18,837,216</b>	<b>\$18,841,428</b>	<b>\$18,843,948</b>	<b>\$24,444,652</b>	<b>\$24,446,003</b>
 <b>Method of Financing:</b>					
0001 General Revenue Fund	\$4,570,200	\$4,570,200	\$4,570,200	\$4,570,200	\$4,570,200
0758 GR-Match for Medicaid	\$4,761,662	\$5,983,177	\$5,876,281	\$8,054,783	\$8,047,727
<b>SUBTOTAL, MOF (General Revenue )</b>	<b>\$9,331,862</b>	<b>\$10,553,377</b>	<b>\$10,446,481</b>	<b>\$12,624,983</b>	<b>\$12,617,927</b>
 <b>Method of Financing:</b>					
0369 Federal Funds					
93.778.014 XIX Stimulus	\$947,096	\$0	\$0	\$0	\$0
<b>CFDA Subtotal, Fund 0369</b>	<b>\$947,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0555 Federal Funds					
93.778.000 XIX FMAP	\$8,267,930	\$7,995,887	\$8,104,205	\$11,526,104	\$11,533,923
93.778.003 XIX ADM 50%	\$290,328	\$292,164	\$293,262	\$293,565	\$294,153
<b>CFDA Subtotal, Fund 0555</b>	<b>\$8,558,258</b>	<b>\$8,288,051</b>	<b>\$8,397,467</b>	<b>\$11,819,669</b>	<b>\$11,828,076</b>
<b>SUBTOTAL, MOF (Federal Funds )</b>	<b>\$9,505,354</b>	<b>\$8,288,051</b>	<b>\$8,397,467</b>	<b>\$11,819,669</b>	<b>\$11,828,076</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$18,837,216</b>	<b>\$18,841,428</b>	<b>\$18,843,948</b>	<b>\$24,444,652</b>	<b>\$24,446,003</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
 <b>FULL TIME EQUIVALENT POSITIONS:</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>0</b>



### 3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 6 Nursing Facility and Hospice Payments  
 STRATEGY: 1 Nursing Facility Payments  
 SUB-STRATEGY: 3 Nursing Facility Services Other - Admin

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>					
2001 - Professional Fees & Services	\$5,870,206	\$1,272,092	\$0	\$2,024,587	\$2,024,587
2005 - Travel	\$0	\$0	\$0	\$0	\$0
2009 - Other Operating Expense	\$92	\$4,560,579	\$6,058,313	\$6,058,313	\$6,058,313
3001 - Client Services	\$5,600,000	\$5,600,000	\$5,600,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$11,470,298</b>	<b>\$11,432,671</b>	<b>\$11,658,313</b>	<b>\$8,082,900</b>	<b>\$8,082,900</b>
<b>Method of Financing:</b>					
0758 GR-Match for Medicaid	\$3,263,508	\$4,926,226	\$5,313,396	\$3,535,303	\$3,535,303
<b>SUBTOTAL, MOF (General Revenue )</b>	<b>\$3,263,508</b>	<b>\$4,926,226</b>	<b>\$5,313,396</b>	<b>\$3,535,303</b>	<b>\$3,535,303</b>
<b>Method of Financing:</b>					
0369 Federal Funds					
93.778.014 XIX Stimulus	\$396,662	\$0	\$0	\$0	\$0
<b>CFDA Subtotal, Fund 0369</b>	<b>\$396,662</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0555 Federal Funds					
93.778.000 XIX FMAP	\$3,462,767	\$3,271,520	\$3,315,760	\$0	\$0
93.778.003 XIX ADM 50%	\$110,726	\$2,279,156	\$3,029,156	\$3,029,156	\$3,029,156
93.778.004 XIXADM 75%	\$4,236,635	\$955,768	\$0	\$1,518,440	\$1,518,440
<b>CFDA Subtotal, Fund 0555</b>	<b>\$7,810,128</b>	<b>\$6,506,445</b>	<b>\$6,344,916</b>	<b>\$4,547,597</b>	<b>\$4,547,597</b>
<b>SUBTOTAL, MOF (Federal Funds )</b>	<b>\$8,206,790</b>	<b>\$6,506,445</b>	<b>\$6,344,916</b>	<b>\$4,547,597</b>	<b>\$4,547,597</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$11,470,298</b>	<b>\$11,432,671</b>	<b>\$11,658,313</b>	<b>\$8,082,900</b>	<b>\$8,082,900</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### 3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 6 Nursing Facility and Hospice Payments  
 STRATEGY: 1 Nursing Facility Payments  
 SUB-STRATEGY: 4 Capital Projects

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>					
2001 - Professional Fees & Services	\$2,325,064	\$4,569,807	\$4,552,772	\$0	\$0
2009 - Other Operating Expense	\$318,558	\$494,443	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,643,622</b>	<b>\$5,064,250</b>	<b>\$4,552,772</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>					
0758 GR-Match for Medicaid	\$264,366	\$1,115,048	\$1,177,442	\$0	\$0
<b>SUBTOTAL, MOF (General Revenue )</b>	<b>\$264,366</b>	<b>\$1,115,048</b>	<b>\$1,177,442</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>					
0555 Federal Funds					
93.778.003 XIX ADM 50%	\$0	\$750,000	\$750,000	\$0	\$0
93.778.004 XIXADM 75%	\$17	\$43,116	\$610,825	\$0	\$0
93.778.005 XIXADM 90%	\$2,379,239	\$3,156,086	\$2,014,505	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>	<b>\$2,379,256</b>	<b>\$3,949,202</b>	<b>\$3,375,330</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, MOF (Federal Funds )</b>	<b>\$2,379,256</b>	<b>\$3,949,202</b>	<b>\$3,375,330</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$2,643,622</b>	<b>\$5,064,250</b>	<b>\$4,552,772</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### 3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 6 Nursing Facility and Hospice Payments  
 STRATEGY: 1 Nursing Facility Payments  
 SUB-STRATEGY: 5 PASRR

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>					
3001 - Client Services	\$0	\$0	\$0	\$9,395,424	\$9,395,424
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,395,424</b>	<b>\$9,395,424</b>
<b>Method of Financing:</b>					
0758 GR-Match for Medicaid	\$0	\$0	\$0	\$3,780,719	\$3,776,960
<b>SUBTOTAL, MOF (General Revenue )</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,780,719</b>	<b>\$3,776,960</b>
<b>Method of Financing:</b>					
0555 Federal Funds					
93.778.000 XIX FMAP	\$0	\$0	\$0	\$5,614,705	\$5,618,464
<b>CFDA Subtotal, Fund 0555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,614,705</b>	<b>\$5,618,464</b>
<b>SUBTOTAL, MOF (Federal Funds )</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,614,705</b>	<b>\$5,618,464</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,395,424</b>	<b>\$9,395,424</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>