

SLTC HB2 Budget 2015 -2020

OBPP Program	Fund Type	2015			2016			2017			2018			2019			2020			Total Sum of OR	Total Sum of Ac	Total Sum of ORG	Bud Balance
		ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance				
22 SENIOR & LONG-TERM CARE		307,846,905	281,499,100	26,347,805	310,709,867	287,421,692	23,288,175	318,161,800	296,436,416	21,725,384	306,952,656	289,997,644	16,955,012	335,364,345	297,782,556	37,581,789	324,670,912	311,438,752	13,167,328	2,474,053,372	2,313,045,712	160,946,589	
	01 General	66,416,029	64,307,648	2,108,381	70,718,297	68,443,282	2,275,015	73,046,587	71,125,691	1,920,896	69,648,406	68,458,022	1,190,384	76,191,097	65,662,711	10,528,385	64,515,851	63,582,300	933,551	548,187,154	526,741,083	21,447,937	
	02 State/Other Spec Rev	38,832,657	33,977,082	4,855,575	36,245,577	33,645,515	2,600,062	37,228,795	33,839,352	3,389,443	36,643,574	34,019,705	2,623,869	43,668,027	40,883,043	2,784,984	46,474,946	42,599,924	3,812,896	313,214,594	288,465,681	24,686,823	
	03 Fed/Other Spec Rev	202,598,219	183,214,369	19,383,850	203,745,993	185,332,895	18,413,098	207,886,418	191,471,372	16,415,046	200,660,676	187,519,917	13,140,759	215,505,221	191,236,802	24,268,420	213,680,115	205,256,528	8,420,881	1,612,651,624	1,497,838,948	114,811,828	
Grand Total		307,846,905	281,499,100	26,347,805	310,709,867	287,421,692	23,288,175	318,161,800	296,436,416	21,725,384	306,952,656	289,997,644	16,955,012	335,364,345	297,782,556	37,581,789	324,670,912	311,438,752	13,167,328	2,474,053,372	2,313,045,712	160,946,589	

SLTC HB2 General Fund Budget 2015 –2020

			2015			2016			2017			2018			2019			2020		
OBPP Program	Fund Type	Subclass	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance
22 SENIOR & LONG-TERM CARE			66,416,029	64,307,648	2,108,381	70,718,297	68,443,282	2,275,015	73,046,587	71,125,691	1,920,896	69,648,406	68,458,022	1,190,384	76,191,097	65,662,711	10,528,385	64,515,851	63,582,300	933,551
	01 General		66,416,029	64,307,648	2,108,381	70,718,297	68,443,282	2,275,015	73,046,587	71,125,691	1,920,896	69,648,406	68,458,022	1,190,384	76,191,097	65,662,711	10,528,385	64,515,851	63,582,300	933,551
		895EH MED HCBS (RST)	1,410,970	1,266,674	144,296			0			0			0		0				0
		895EN MED NURSING HOME (RST)	1,712,695	1,291,584	421,111			0			0			0		0				0
		895EW MED WAIVER (RST)	10,075,009	10,132,619	(57,610)			0			0			0		0				0
		895G3 CFCOHCWCW			0	1,290,388	1,130,655	159,733	1,151,388	1,151,159	229	1,174,126	1,174,124	2	1,397,870	1,009,884	387,986	801,526	786,638	14,888
		895G4 CFCNHCHCW			0	53,130	0	53,130	482	0	482			0		0				0
		895G5 PASOHCWCW			0	82,124	71,994	10,130	73,124	73,118	6	88,951	88,463	488	88,951	87,992	959	77,721	77,720	1
		895G6 PASNHCHCW			0	3,382	0	3,382	827	0	827			0		0				0
		895H1 SENIOR & LTC DIVISION	9,900,998	9,801,144	99,854	10,267,103	10,265,082	2,021	10,454,295	10,371,194	83,101	10,409,032	10,422,698	(13,666)	11,158,869	11,501,181	(342,312)	11,264,042	10,463,100	800,942
		895H3 TRAUMATIC BRAIN INJURY (OTO)	50,000	50,000	0			0			0			0		0				0
		895H4 MED SH TRM HOUS ASST (RST/OTO)	300,000	1,852	298,148			0			0			0		0				0
		895H5 MED DCW B17 INCR NH (RST)			0	534,010	533,138	872	1,104,720	1,045,757	58,963			0		0				0
		895H6 MED DCW B17 INCR WVR (RST)			0	128,823	128,823	0	183,263	183,025	238			0		0				0
		895H7 MED DCW B17 INCR HCSB(RST)			0	14,827	4,723	10,104	15,729	15,197	532			0		0				0
		895H9 AAA FUNDING (RST/OTO)			0			0			0			0		0				0
		895H9 AGE COMM SRV RST			0	250,000	250,000	(0)	250,000	250,000	0			0		0				0
		895HC MED DCW B15 INCR NH	0	0	0	1,339,365	1,339,364	1	1,339,365	1,339,365	0	2,382,085	2,381,098	987	2,382,085	2,382,084	1			0
		895HC MED DCW INCR NH (RST)			0			0			0			0		0				0
		895HC MED DIRCARE INCR NH (RST)	1,334,365	1,333,976	389			0			0			0		0		2,175,177	2,174,999	178
		895HD MED DCW B15 INCR WVR	0	0	0	6,366	853	5,513	6,366	6,366	0	181,629	181,627	2	288,699	288,699	0			0
		895HD MED DCW INCR WVR			0			0			0			0		0		500,325	490,418	9,907
		895HD MED DIRCARE INCR WVR (RST)	6,366	4,842	1,524			0			0			0		0				0
		895HE MED DCW B15 INCR HCSB	0	0	0	17,234	17,233	1	17,234	17,234	0	31,963	31,963	0	31,963	31,963	0			0
		895HE MED DCW INCR HCSB			0			0			0			0		0		32,817	30,087	2,730
		895HE MED DIRCARE INCR HCSB(RST)	32,534	16,366	16,168			0			0			0		0				0
		895HG CFC DCW B17 (RST)			0	85,952	68,875	17,077	242,883	186,236	56,647			0		0				0
		895HH MED HCBS			0			0			0			0		0				0
		895HH MED HOME BASE SRV			0	0	760,620	(760,620)	1,222,173	2,105,635	(883,462)			0		0				0
		895HH MED HOME BASED SVCS			0	0	(716,597)	716,597	0	(1,224,570)	1,224,570			823,553	866,423	(42,870)	1,466,501	961,374	505,127	1,623,774
		895HH MED NURSING HOME			0	1,246,817	1,236,428	10,389			0			0		0				0

			2015			2016			2017			2018			2019			2020			
OBPP Program	Fund Type	Subclass	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	
22 SENIOR & LONG-TERM CARE			66,416,029	64,307,648	2,108,381	70,718,297	68,443,282	2,275,015	73,046,587	71,125,691	1,920,896	69,648,406	68,458,022	1,190,384	76,191,097	65,662,711	10,528,385	64,515,851	63,582,300	933,551	
	01 General		66,416,029	64,307,648	2,108,381	70,718,297	68,443,282	2,275,015	73,046,587	71,125,691	1,920,896	69,648,406	68,458,022	1,190,384	76,191,097	65,662,711	10,528,385	64,515,851	63,582,300	933,551	
		895HI CFC DCW			0			0			0			0	0	0	1,438,801	1,418,271		20,530	
		895HI CFC DCW B15			0			0			0	0	0	638,234	638,233	1				0	
		895HI CFC DCW B15 (RST)			0			0			0	523,949	523,949	0		0				0	
		895HI CFC DIRECT CARE WAGE	0	0	0	324,351	324,351	0	324,351	324,351	0			0		0				0	
		895HI CFC DIRECT CARE WAGE RST	314,051	268,664	45,387			0			0			0		0				0	
		895HJ MED HCB WAIVER EXP	0	0	0	240,220	240,220	0	240,220	240,220	0			0		0				0	
		895HJ MED HCB WAIVER EXP (RST)	240,220	0	240,220			0			0			0		0				0	
		895HK MED PS MEAL PREP (RST)	251,135	251,134	1			0			0			0		0				0	
		895HL MED CFC BENEFITS	0	(647,289)	647,289	9,315,283	9,182,218	133,065	9,823,902	9,351,332	472,570	9,672,032	9,637,191	34,841	9,899,414	9,612,746	286,668	8,410,192	8,404,164	6,028	
		895HL MED CFC BENEFITS (RST)	10,542,735	10,350,956	191,779			0			0			0		0				0	
		895HN MED NURSING HOME	30,000,000	29,996,803	3,197	32,522,565	31,916,968	605,597	31,359,483	30,673,774	685,709	32,332,481	32,559,096	(226,615)	34,319,898	31,494,226	2,825,672			0	
		895HN MED NURSING HOME (RST)			0			0			0			0	0	(1,007,695)	1,007,695	29,850,741	29,842,874	7,867	
		895HP MED MFP BENEFITS	0	(25,424)	25,424	611,885	326,303	285,582	481,631	474,876	6,755			0	0	(21,861)	21,861	64,049	48,376	15,673	
		895HP MED MFP BENEFITS (Bien)			0			0	0	(67,960)	67,960	1,304,049	117,841	1,186,208	140,257	94,997	45,260			0	
		895HP MED MFP BENEFITS (RST)	244,951	213,749	31,202			0			0			0		0				0	
		895HQ PRI MFP RST			0	13,559	13,559	0	27,705	27,705	0			0		0				0	
		895HR PRI CFC RST			0	342,119	342,119	0	699,032	699,032	0			0		0				0	
		895HS PRI AGING RST			0	232,757	232,757	0	470,170	470,170	0			0		0				0	
		895HW MED WAIVER			0	10,440,030	9,417,588	1,022,442	10,793,045	10,647,276	145,769	10,724,556	10,473,550	251,006	14,378,356	8,588,889	5,789,467	8,276,686	8,222,462	54,224	
		895HX PRI NURHM RST			0	1,045,177	1,045,176	1	2,131,347	2,131,347	0			0		0					0
		895HY PRI HBS RST			0	37,866	37,866	0	77,218	77,218	0			0		0					0
		895HZ PRI CBS RST			0	272,964	272,964	0	556,634	556,634	0			0		0					0

Grand Total			66,416,029	64,307,648	2,108,381	70,718,297	68,443,282	2,275,015	73,046,587	71,125,691	1,920,896	69,648,406	68,458,022	1,190,384	76,191,097	65,662,711	10,528,385	64,515,851	63,582,300	933,551
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SLTC HB2 State Special Revenue Budget 2015 – 2020

			2015			2016			2017			2018			2019			2020		
OBPP Program	Fund Type	Subclass	ORG Bud			ORG Bud			ORG Bud			ORG Bud			ORG Bud					
			ORG Budget	Actuals Amt	Balance	ORG Budget	Actuals Amt	Balance	ORG Budget	Actuals Amt	Balance	ORG Budget	Actuals Amt	Balance	ORG Budget	Actuals Amt	Balance			
22 SENIOR & LONG-TERM CARE			38,832,657	33,977,082	4,855,575	36,245,577	33,645,515	2,600,062	37,228,795	33,839,352	3,389,443	36,643,574	34,019,705	2,623,869	43,668,027	40,883,043	2,784,984	46,474,946	42,599,924	3,812,896
		02 State/Other Spec Rev	38,832,657	33,977,082	4,855,575	36,245,577	33,645,515	2,600,062	37,228,795	33,839,352	3,389,443	36,643,574	34,019,705	2,623,869	43,668,027	40,883,043	2,784,984	46,474,946	42,599,924	3,812,896
		895E1 EASTERN MT VETERANS HOME			0			0			0			0	0	5,643	(108)	183,714	156,092	5,336
		895E1 EASTERN MT VETERANS' HOME			0			0			0			0	182,034	174,294	2,206			0
		895EH MED HCBS (RST)	894,147	894,146	1			0			0			0						0
		895EN MED NURSING HOME (RST)	16,694,858	16,353,164	341,694			0			0			0						0
		895EW MED WAIVER (RST)	3,092,008	3,092,007	1			0			0			0						0
		895GA NH CNA DCW			0			0			0			0	1,366,899	1,360,104	6,795			0
		895GA NH CNA DCW (RST)			0			0			0			0	0	0		1,366,899	1,248,807	118,092
		895GN MED NURSING HOME			0			0			0			0				808,336	808,336	0
		895GS SOUTHWEST MT VETERANS HOME			0			0			0			0				481,850	92,142	358,438
		895GV MT VETERANS HOME			0			0			0			0	0	30,809	(14,431)	7,876,876	7,741,761	126,546
		895GV MT VETERANS' HOME			0			0			0			0	7,367,688	7,283,587	67,723			0
		895H1 SENIOR & LTC DIVISION	8,089,843	6,836,158	1,253,685	7,317,552	7,162,446	155,106	7,688,438	7,289,523	398,915	6,930,398	6,881,366	49,032	453,803	425,629	28,174	475,020	452,938	22,082
		895H2 MED CO NURS HOMES IGT (RST)	8,088,679	5,301,608	2,787,071	6,737,566	4,354,468	2,383,098	7,245,680	4,421,734	2,823,946	4,697,027	3,896,696	800,331	4,621,052	1,926,429	2,694,623	4,847,144	1,664,745	3,182,399
		895H8 SW MVH (RST)	212,274	0	212,274			0			0			0						0
		895HA HB618 NH DCW 19			0			0			0	4,427,982	3,212,248	1,215,734	8,965,059	8,965,058	1			0
		895HA MED 100 HCBS SLOTS			0			0			0			0						0
		895HA NH UTILIZATION (RST)			0			0			0			0	0	0		9,938,066	9,938,064	2
		895HC MED DIRCARE INCR NH (RST)			0			0			0			0						0
		895HC MED DIRCARE INCR NH (RST/OTO)			0			0			0			0						0
		895HD MED DIRCARE INCR WVR (RST)			0			0			0			0						0
		895HD MED DIRCARE INCR WVR (RST/OTO)			0			0			0			0						0
		895HE MED DIRCARE INCR HCSB(RST)			0			0			0			0						0
		895HE MED DIRCARE INCR HCSB(RST/OTO)			0			0			0			0						0
		895HF MED WAIVER RESTORE (RST)	260,848	0	260,848			0			0			0						0
		895HH MED HCBS			0			0			0			0						0
		895HH MED HOME BASE SRV			0	0	0	0	894,147	178,602	715,545			0						0
		895HH MED HOME BASED SVCS			0	0	567,003	(567,003)	0	715,545	(715,545)	650,204	604,145	46,059	894,147	894,147	0	902,284	902,284	0
		895HH MED NURSING HOME			0	894,147	327,143	567,004			0			0						0
		895HL MED CFC BENEFITS			0	1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,513,650	1,513,650	0
			2015			2016			2017			2018		2019			2020			
22 SENIOR & LONG-TERM CARE			38,832,657	33,977,082	4,855,575	36,245,577	33,645,515	2,600,062	37,228,795	33,839,352	3,389,443	36,643,574	34,019,705	2,623,869	43,668,027	40,883,043	2,784,984	46,474,946	42,599,924	3,812,896
		02 State/Other Spec Rev	38,832,657	33,977,082	4,855,575	36,245,577	33,645,515	2,600,062	37,228,795	33,839,352	3,389,443	36,643,574	34,019,705	2,623,869	43,668,027	40,883,043	2,784,984	46,474,946	42,599,924	3,812,896
		895HL MED CFC BENEFITS (RST)	1,500,000	1,500,000	0			0			0			0						0
		895HN MED NURSING HOME			0	16,443,456	16,381,600	61,856	16,547,674	16,381,091	166,583	15,335,107	15,042,395	292,712	14,964,489	14,964,488	1			0
		895HN MED NURSING HOME (RST)			0			0			0			0	0	0		14,345,898	14,345,897	1
		895HU MED NURSING HOME IGT			0			0			0			0						0
		895HW MED WAIVER			0	3,352,856	3,352,854	2	3,352,856	3,352,856	0	3,102,856	2,882,855	220,001	3,352,856	3,352,856	0	3,735,209	3,735,209	0
		895HX MED HCBS PERS ASST (OTO)			0			0			0			0						0
Grand Total			38,832,657	33,977,082	4,855,575	36,245,577	33,645,515	2,600,062	37,228,795	33,839,352	3,389,443	36,643,574	34,019,705	2,623,869	43,668,027	40,883,043	2,784,984	46,474,946	42,599,924	3,812,896

SLTC HB2 Federal Funds Budget 2015 – 2020

		2015			2016			2017			2018			2019			2020				
OBPP Program	Fund Type	Subclass	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance				
22 SENIOR & LONG-TERM CARE			202,598,219	183,214,369	19,383,850	203,745,993	185,332,895	18,413,098	207,886,418	191,471,372	16,415,046	200,660,676	187,519,917	13,140,759	215,505,221	191,236,802	24,268,420	213,680,115	205,256,528	8,420,881	
03 Fed/Other Spec Rev			202,598,219	183,214,369	19,383,850	203,745,993	185,332,895	18,413,098	207,886,418	191,471,372	16,415,046	200,660,676	187,519,917	13,140,759	215,505,221	191,236,802	24,268,420	213,680,115	205,256,528	8,420,881	
		895E1 EASTERN MT VETERANS HOME			0			0			0			0	584,131	(584,131)	3,244,838	2,974,415	270,423	0	
		895E1 EASTERN MT VETERANS' HOME			0			0			0			0	2,739,528	2,286,991	452,537			0	
		895EH MED HCBS (RST)	7,111,911	4,170,806	2,941,105			0			0			0							0
		895EN MED NURSING HOME (RST)	95,658,105	92,190,679	3,467,426			0			0			0							0
		895EV MED MVH FACILITY (RST)	1,295,820	1,287,338	8,482			0			0			0							0
		895EW MED WAIVER (RST)	25,461,607	25,667,698	(206,091)			0			0			0							0
		895G3 CFC/HCHCW			0	3,208,873	2,823,298	385,575	3,208,873	2,816,987	391,886	3,471,891	2,934,758	537,133	3,176,891	2,353,166	823,725	2,271,891	2,166,545	105,346	0
		895G4 CFC/NHCHCW			0	132,120	0	132,120	263,018	0	263,018			11							0
		895G5 PASD/HCHCW			0	154,680	136,108	18,572	154,680	135,731	18,949	167,353	167,342	0	167,353	167,353	0	167,353	165,547	1,806	0
		895G6 PAS/NHCHCW			0	6,369	0	6,369	12,673	0	12,673			0							0
		895G7 MED DCW CFC SUPP			0	129,822	0	129,822			0			0							0
		895GA NH CNA DCW			0			0			0			2,592,164	2,580,054	12,110					0
		895GA NH CNA DCW (RST)			0			0			0			0	0	0	2,530,731	2,530,730	1		
		895GN MED NURSING HOME			0			0			0			0			146,396	107,371	39,025		
		895GS SOUTHWEST MT VETERANS HOME			0			0			0			0			0	0	0		
		895GV MT VETERANS HOME			0			0			0			0	7,587	(2,415)	4,983,961	4,099,201	882,054	0	
		895GV MT VETERANS' HOME			0			0			0			4,858,883	4,201,833	651,878				0	
		895H1 SENIOR & LTC DIVISION	18,331,536	17,088,477	1,243,059	18,574,269	17,471,614	1,102,655	19,216,062	16,662,304	2,553,758	18,913,297	16,838,449	2,074,848	11,759,829	10,483,113	1,276,716	11,201,344	10,360,317	841,027	
		895H2 MED CO NURS HOMES IGT (RST)	15,856,491	10,245,630	5,610,861	12,269,091	8,172,770	4,096,321	12,905,020	8,417,215	4,487,805	12,905,020	7,358,925	5,546,095	12,905,020	3,663,905	9,241,115	8,790,763	3,691,727	5,099,036	
		895H5 MED DCW B17 INCR NH (RST)			0	938,322	936,686	1,636	1,917,237	1,881,655	35,582			0							0
		895H6 MED DCW B17 INCR WVR (RST)			0	241,784	241,784	0	351,128	339,326	11,802			0							0
		895H7 MED DCW B17 INCR HCSB(RST)			0	26,828	7,875	18,953	27,898	26,869	1,029			0							0
		895H8 SW MVH (RST)	1,113,615	0	1,113,615			0			0			0							0
		895HA HB618 NH DCW 19			0			0			0	8,391,884	6,085,142	2,306,742	17,481,875	17,481,874	1				
		895HA MED 100 HCBS SLOTS			0			0			0			0							0
		895HA NH UTILIZATION (RST)			0			0			0			0							0
		895HC MED DCW B15 INCR NH	0	0	0	2,625,831	2,625,831	0	2,625,831	2,625,830	1	4,588,068	4,549,181	38,887	4,588,068	4,541,037	47,031	16,598,269	16,598,268	1	
		895HC MED DCW INCR NH (RST)			0			0			0			0				4,410,287	4,397,461	12,826	
		895HC MED DIRCARE INCR NH (RST)	2,583,331	2,577,976	5,355			0			0			0							0
		895HC MED DIRCARE INCR NH (RST/OTO)			0			0			0			0							0
		895HD MED DCW B15 INCR WVR	0	0	0	1,840	1,601	239	12,247	12,247	0	376,375	343,003	33,372	597,468	597,468	0	1,130,375	1,012,168	118,207	
		895HD MED DCW INCR WVR			0			0			0			0							0
		895HD MED DIRCARE INCR WVR (RST)	12,247	9,357	2,890			0			0			0							0
		895HD MED DIRCARE INCR WVR (RST/OTO)			0			0			0			0							0

		2015			2016			2017			2018			2019			2020				
OBPP Program	Fund Type	Subclass	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance				
22 SENIOR & LONG-TERM CARE			202,598,219	183,214,369	19,383,850	203,745,993	185,332,895	18,413,098	207,886,418	191,471,372	16,415,046	200,660,676	187,519,917	13,140,759	215,505,221	191,236,802	24,268,420	213,680,115	205,256,528	8,420,881	
03 Fed/Other Spec Rev			202,598,219	183,214,369	19,383,850	203,745,993	185,332,895	18,413,098	207,886,418	191,471,372	16,415,046	200,660,676	187,519,917	13,140,759	215,505,221	191,236,802	24,268,420	213,680,115	205,256,528	8,420,881	
		895HE MED DCW B15 INCR HCSB	0	0	0	33,334	33,334	0	33,334	33,334	0	61,232	60,362	870	61,232	60,791	441	61,232	61,231	0	
		895HE MED DCW INCR HCSB			0			0			0			0	0	0					
		895HE MED DIRCARE INCR HCSB(RST)	63,134	31,927	31,207			0			0			0							
		895HE MED DIRCARE INCR HCSB(RST/OTO)			0			0			0			0							
		895HF MED WAIVER RESTORE (RST)	511,349	0	511,349			0			0			0							
		895HG CFC DCW B17 (RST)			0	240,470	170,607	69,863	614,189	613,164	1,025			0							
		895HH MED HCBS			0			0			0			0							
		895HH MED HOME BASE SRV			0	0	1,446,923	(1,446,923)	6,588,608	4,317,245	2,271,363			0							
		895HH MED HOME BASED SVCS			0	0	(78,820)	78,820	0	(941,642)	941,642	3,183,104	2,784,343	398,761	4,484,628	3,519,248	965,380	3,590,051	3,353,845	236,206	
		895HH MED NURSING HOME			0	6,386,031	2,871,992	3,514,039			0			0	0	0	4,046,006	3,946,283	99,723		
		895HI CFC DCW			0			0			0			0	0	0					
		895HI CFC DCW B15			0			0			0	0	0	2,137,709	2,137,709	0				0	
		895HI CFC DCW B15 (RST)			0			0			1,306,761	1,306,759	2							0	
		895HI CFC DIRECT CARE WAGE	0	0	0	636,287	636,287	0	636,287	636,287	0			0							
		895HI CFC DIRECT CARE WAGE RST	648,987	648,904	83			0			0			0							
		895HJ MED HCB WAIVER EXP	0	0	0	470,910	470,910	0	470,910	470,910	0			0							
		895HJ MED HCB WAIVER EXP (RST)	470,910	0	470,910			0			0			0							
		895HK MED PS MEAL PREP (RST)	492,308	492,307	1			0			0			0							
		895HL MED CFC BENEFITS	0	(1,616,227)	1,616,227	29,637,752	26,593,992	3,043,760	30,737,483	27,366,223	3,371,260	27,916,394	27,824,140	92,254	27,356,471	26,878,363	478,109	27,466,972	27,148,502	318,470	
		895HL MED CFC BENEFITS (RST)	32,241,560	30,419,498	1,822,062			0			0			0							0
		895HN MED NURSING HOME			0	94,877,902	90,946,277	3,931,625	90,480,233	89,288,306	1,191,927	89,587,317	89,831,972	(244,655)	87,762,504	87,625,235	137,269	96,640,746	96,636,551	4,195	
		895HN MED NURSING HOME (RST)			0			0			0			0	(1,876,733)	1,876,733	96,640,746	96,636,551	4,195		
		895HP MED MFP BENEFITS	0	0																	