84th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

539 Aging and Disability Services, Department of

GOAL: 1 Long-term Services and Supports

1 Non-Medicaid Services

Statewide Goal/Benchmark:

3

3

OBJECTIVE:

STRATEGY:

4 Community Services and Supports - State

Service Categories:

Service: 26

Income: A.1

Age: B.3

DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
t Measures:					
1 Average # of Individuals Per Mth Receiving	14,565.00	13,960.00	13,960.00	13,960.00	13,960.00
Home-delivered Meals (SSBG)					
2 Average Number of Home-delivered Meals Provided Per	304,409.00	303,266.00	303,266.00	303,266.00	303,266.00
Month (SSBG)					
3 Number of Individuals Receiving Congregate Meals	52,891.00	52,528.00	52,524.00	52,143.00	51,945.00
(AAA)					
4 Number of Congregate Meals Served (AAA)	3,258,433.00	3,135,693.00	3,134,427.00	3,005,360.00	2,993,837.00
5 Number of Individuals Receiving Home-delivered Meals	38,865.00	37,150.00	37,132.00	35,329.00	35,214.00
(AAA)					
6 Number of Home-delivered Meals Served (AAA)	4,558,192.00	4,321,783.00	4,319,346.00	4,070,751.00	4,056,979.00
7 Number of Individuals Receiving Homemaker Services	1,520.00	1,337.00	1,335.00	1,143.00	1,170.00
(AAA)					
8 Number of Individuals Receiving Personal Assistance	864.00	793.00	792.00	718.00	717.00
(AAA)					
9 Number of Homes Repaired/Modified (AAA)	1,700.00	1,700.00	1,700.00	1,700.00	1,695.00
10 Number of One-way Trips (AAA)	726,112.00	688,778.00	688,393.00	649,134.00	642,636.00
11 Number of Retired and Senior Volunteer Program	16,292.00	20,000.00	20,000.00	19,000.00	19,000.00
(RSVP) Volunteers					
12 Avg # of Individuals Served Per Month: Non Medicaid	35,778.00	32,985.00	32,985.00	31,209.00	31,209.00
Comm Care (XX/GR)					
	t Measures: 1 Average # of Individuals Per Mth Receiving Home-delivered Meals (SSBG) 2 Average Number of Home-delivered Meals Provided Per Month (SSBG) 3 Number of Individuals Receiving Congregate Meals (AAA) 4 Number of Congregate Meals Served (AAA) 5 Number of Individuals Receiving Home-delivered Meals (AAA) 6 Number of Home-delivered Meals Served (AAA) 7 Number of Individuals Receiving Homemaker Services (AAA) 8 Number of Individuals Receiving Personal Assistance (AAA) 9 Number of Homes Repaired/Modified (AAA) 10 Number of One-way Trips (AAA) 11 Number of Retired and Senior Volunteer Program (RSVP) Volunteers 12 Avg # of Individuals Served Per Month: Non Medicaid	t Measures: 1 Average # of Individuals Per Mth Receiving Home-delivered Meals (SSBG) 2 Average Number of Home-delivered Meals Provided Per Month (SSBG) 3 Number of Individuals Receiving Congregate Meals (AAA) 4 Number of Congregate Meals Served (AAA) 5 Number of Individuals Receiving Home-delivered Meals (AAA) 6 Number of Home-delivered Meals Served (AAA) 7 Number of Individuals Receiving Homemaker Services (AAA) 8 Number of Individuals Receiving Homemaker Services (AAA) 9 Number of Individuals Receiving Personal Assistance (AAA) 1 1,700.00 10 Number of Homes Repaired/Modified (AAA) 11 Number of Retired and Senior Volunteer Program (RSVP) Volunteers 12 Avg # of Individuals Served Per Month: Non Medicaid 304,409.00 14,555.00 14,565.00 14,565.00 14,565.00 14,565.00 14,565.00 14,565.00 14,565.00 14,565.00 14,565.00 14,565.00 14,565.00 14,565.00 14,565.00 14,565.00 18,865.00 18,865.00 18,865.00 19,865.00 19,865.00 10,865.00 10,866.00	t Measures: 1 Average # of Individuals Per Mth Receiving Home-delivered Meals (SSBG) 2 Average Number of Home-delivered Meals Provided Per Month (SSBG) 3 Number of Individuals Receiving Congregate Meals (AAA) 4 Number of Congregate Meals Served (AAA) 5 Number of Individuals Receiving Home-delivered Meals 6 Number of Home-delivered Meals Served (AAA) 7 Number of Home-delivered Meals Served (AAA) 8 Number of Individuals Receiving Homemaker Services (AAA) 8 Number of Individuals Receiving Personal Assistance (AAA) 9 Number of Homes Repaired/Modified (AAA) 1,700.00 10 Number of One-way Trips (AAA) 1,700.00 11 Number of Retired and Senior Volunteer Program 16,292.00 20,000.00 (RSVP) Volunteers 12 Avg # of Individuals Served Per Month: Non Medicaid 33,478.00 13,960.00 303,266.00 304,409.00 303,266.00 304,409.00 303,266.00 304,409.00 31,35,693.00 32,985.00	t Measures: 1 Average # of Individuals Per Mth Receiving Home-delivered Meals (SSBG) 2 Average Number of Home-delivered Meals Provided Per Month (SSBG) 3 Number of Individuals Receiving Congregate Meals A Number of Congregate Meals Served (AAA) 5 Number of Individuals Receiving Home-delivered Meals Number of Individuals Receiving Homemaker Services Number of Individuals Receiving Homemaker Services Number of Individuals Receiving Homemaker Services Number of Individuals Receiving Personal Assistance Number of Individuals Receiving Personal Assistance Number of Homes Repaired/Modified (AAA) Number of Homes Repaired/Modified (AAA) Number of Homes Repaired/Modified (AAA) Number of Retired and Senior Volunteer Program Number of Retired and Senior Volunteer Program Number of Retired and Senior Volunteer Program Number of Individuals Served Per Month: Non Medicaid Number of Individuals Served Per Month: Non Medicaid	t Measures: 1 Average # of Individuals Per Mth Receiving 1 Average # of Individuals Per Mth Receiving 1 Average # of Individuals Per Mth Receiving 1 Average Number of Home-delivered Meals Provided Per Month (SSBG) 2 Average Number of Home-delivered Meals Provided Per Month (SSBG) 3 Number of Individuals Receiving Congregate Meals 5 2,891.00 5 2,528.00 5 2,524.00 5 2,143.00 (AAA) 4 Number of Congregate Meals Served (AAA) 3,258,433.00 3,135,693.00 3,134,427.00 3,005,360.00 5 Number of Individuals Receiving Home-delivered Meals 38,865.00 37,150.00 37,132.00 37,132.00 35,329.00 (AAA) 6 Number of Home-delivered Meals Served (AAA) 7 Number of Individuals Receiving Homemaker Services 1,520.00 1,337.00 1,335.00 1,143.00 (AAA) 8 Number of Individuals Receiving Personal Assistance (AAA) 9 Number of Homes Repaired/Modified (AAA) 1,700.00 1,700.00 1,700.00 1,700.00 1,700.00 1,700.00 1,700.00 1,700.00 1,700.00 1,700.00 1,700.00 (RSVP) Volunteers 12 Avg # of Individuals Served Per Month: Non Medicaid 35,778.00 303,266.00

84th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

539 Aging and Disability Services, Department of

GOAL: 1 Long-term Services and Supports

Statewide Goal/Benchmark:

3

3

OBJECTIVE:

4 Community Services and Supports - State

Service Categories:

STRATEGY: 1 Non-M

1 Non-Medicaid Services

Service: 26

Income: A.1

Age: B.3

CODE DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Efficiency Measures:					
1 Avg Mthly Cost Per Individual Served: Non-Medicaid Community Serv (XX)	208.90	224.11	232.29	232.29	232.29
2 Average Cost Per Home-delivered Meal (SSBG)	4.87	4.87	4.87	4.87	4.87
3 Statewide Average Cost Per Congregate Meal (AAA)	5.35	5.47	5.47	5.59	5.49
4 Statewide Average Cost Per Home-delivered Meal (AAA)	4.97	5.08	5.08	5.20	5.21
5 Statewide Average Cost Per Person Receiving Homemaker Services (AAA)	582.80	584.90	584.92	587.14	581.07
6 Statewide Avg Cost Per Person Rec Personal Assistance Services (AAA)	1,078.02	1,079.85	1,079.87	1,081.79	1,140.75
7 Statewide Average Cost Per Modified Home (AAA)	1,080.00	1,131.00	1,131.00	1,184.00	1,186.00
Explanatory/Input Measures:					
1 Avg # of Persons on Interest List Per Month: Non-Medicaid CSS (XX)	26,286.67	29,048.50	29,919.96	30,817.55	31,742.08
KEY 2 Avg # Individuals Receiving Non-Medicaid Communy Svcs & Supports XX	17,572.00	19,204.00	18,768.00	18,768.00	18,768.00
KEY 3 Avg # of Individuals Receiving Svcs at the End of the Fiscal Yr: XX/GR	18,301.00	18,000.00	18,768.00	18,768.00	18,768.00

84th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

539 Aging and Disability Services, Department of	

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 3

OBJECTIVE: 4 Community Services and Supports - State Service Categories:

STRATEGY: 1 Non-Medicaid Services Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of	of Expense:					
3001	CLIENT SERVICES	\$82,450,143	\$89,412,493	\$91,389,774	\$86,439,557	\$86,439,557
4000	GRANTS	\$60,704,435	\$63,446,587	\$63,286,521	\$63,286,521	\$63,286,521
TOTAL,	OBJECT OF EXPENSE	\$143,154,578	\$152,859,080	\$154,676,295	\$149,726,078	\$149,726,078
Method o	of Financing:					
1	General Revenue Fund	\$12,527,919	\$14,117,141	\$15,874,614	\$14,995,878	\$14,995,878
8004	GR For Fed Funds (Older Am Act)	\$3,375,229	\$3,375,229	\$3,375,229	\$3,375,229	\$3,375,229
SUBTO	ΓAL, MOF (GENERAL REVENUE FUNDS)	\$15,903,148	\$17,492,370	\$19,249,843	\$18,371,107	\$18,371,107
Method o	of Financing:					
555	Federal Funds					
	93.041.000 Special Programs for the	\$17,489	\$21,817	\$21,817	\$21,817	\$21,817
	93.043.000 Special Programs for the	\$1,271,389	\$1,480,527	\$1,263,275	\$1,263,275	\$1,263,275
	93.044.000 SPECIAL PROGRAMS FOR THE	\$10,358,939	\$10,360,585	\$10,360,585	\$10,360,585	\$10,360,585
	93.045.000 Special Programs for the	\$31,904,312	\$30,739,674	\$31,163,336	\$31,163,336	\$31,163,336
	93.048.000 Special Programs for the	\$0	\$100,000	\$100,000	\$100,000	\$100,000
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$5,525,560	\$5,611,617	\$5,464,950	\$5,464,950	\$5,464,950
	93.053.000 Nutrition Services Incentive Pgm	\$11,174,918	\$12,406,628	\$12,406,628	\$12,406,628	\$12,406,628
	93.667.000 Social Svcs Block Grants	\$66,998,823	\$74,645,862	\$74,645,861	\$70,574,380	\$70,574,380

84th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

539 Aging and Disability Services, Department of

GOAL: 1 Long-term Services and Supports

Statewide Goal/Benchmark:

3 3

OBJECTIVE:

4 Community Services and Supports - State

Service Categories:

STRATEGY:

1 Non-Medicaid Services

Service: 26

Income: A.1

Age: B.3

CODE DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund 555 SUBTOTAL, MOF (FEDERAL FUNDS)	\$127,251,430 \$127,251,430	\$135,366,710 \$135,366,710	\$135,426,452 \$135,426,452	\$131,354,971 \$131,354,971	\$131,354,971 \$131,354,971
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$149,726,078	\$149,726,078
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$143,154,578	\$152,859,080	\$154,676,295	\$149,726,078	\$149,726,078

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

84th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

539 Aging and Disability Services, Department of

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 3

OBJECTIVE: 4 Community Services and Supports - State Service Categories:

STRATEGY: 1 Non-Medicaid Services Service: 26 Income: A.1 Age: B.3

CODE DESCRIPTION Exp 2013 Est 2014 Bud 2015 BL 2016 BL 2017

The Community Services and Supports-Non-Medicaid strategy services are provided in community settings to enable aging and those with disabilities to remain in the community, maintain their independence, and avoid institutionalization.

Services included in this strategy are Adult Foster Care, Consumer Managed Personal Attendant Services, Day Activity and Health Services, Emergency Response Services, Family Care, Home-Delivered Meals, Residential Services, and Special Services for Persons with Disabilities.

To be eligible an individual must be 18 years of age or older, have a monthly income of no more than 300% of the SSI payment level \$2,163, have resources of no more than \$5,000, and meet the functional assessment score requirements of the specific service.

Services included and provided through contracts with area agencies on aging are Adult Day Care, Benefits Counseling, Care Coordination, Caregiver Supports, Congregate Meals, Chore Maintenance, Emergency Response Services, Home-Delivered Meals, Homemaker, Personal Assistance, Residential Repair and transportation. To be eligible for area services, an individual must be age 60 or over, a Medicare beneficiary of any age for benefits counseling, and certain caregivers who are under 60 as

Statutory Authority. Social Security Act, Title XX; Government Code, Chapter 2105; Human Resources Code, Chapter 101, §§101.025 and 101.030, and Chapter 161; and Title 42 U.S.C. Chapter 35 Older American Act of 1965, as amended.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

described in the National Family Caregiver Support Program of the Older Americans Act.

The following exceptional item(s) will impact this strategy: Item 1, Caseload/Maintain Current Service Levels. Item 3, Reducing Community Waiver Program Interest List.

Agency Code: 539

Long Term Services and Supports

GOAL:

Agency Name: Aging and Disability Services, Department of

Jul 22, 2014 Time: 10:35:56 AM

Date:

ODJECTIVE 4 Community Comings and Community State					
OBJECTIVE: 4 Community Services and Supports - State					
STRATEGY: 1 Non-Medicaid Services SUB-STRATEGY: 1 Non-Medicaid Services - Title XX					
Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Code Description	LXP 2013	L3t 2014	Dua 2013	BL 2010	DL 2017
Output Measures:					
Average Number of Individuals Per Month Receiving Home-delivered Meals (SSBG)	14,565.00	13,960.00	13,960.00	13,960.00	13,960.00
2 Average Number of Home-delivered Meals Provided Per Month (SSBG)	304,409.00	303,266.00	303,266.00	303,266.00	303,266.00
Efficiency Measures:					
1 Average Monthly Cost Per Individual Served: Non-Medicaid Community Services	\$208.90	\$224.11	\$232.29	\$232.29	\$232.29
2 Average Cost Per Home-delivered Meal (SSBG)	\$4.87	\$4.87	\$4.87	\$4.87	\$4.87
Explanatory Measures:					
1 Average Number of Persons on Interest List Per Month: Non-Medicaid Community Services and Supports (XX)	26,286.67	29,048.50	29,919.96	30,817.55	31,742.08
2 Average Number of Individuals Receiving Non-Medicaid Community Services and Supports (XX)	17,572.00	19,204.00	18,768.00	18,768.00	18,768.00
3 Number of Individuals Receiving Services at the End of the Fiscal Year: Non Medicaid Community Care (XX / GR)	18,301.00	18,000.00	18,768.00	18,768.00	18,768.00
Objects of Expense:					
2009 - Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001 - Client Services	\$82,450,143	\$89,412,493	\$91,389,774	\$86,439,557	\$86,439,557
4000 - Grants	\$0	\$0	\$2,548	\$2,548	\$2,548
TOTAL, OBJECT OF EXPENSE	\$82,450,143	\$89,412,493	\$91,392,322	\$86,442,105	\$86,442,105
Method of Financing:					
0001 General Revenue Fund	\$12,252,072	\$11,567,384	\$13,547,213	\$12,668,477	\$12,668,477
Subtotal MOF (General Revenue)		\$11,567,384	\$13,547,213	\$12,668,477	\$12,668,477
Method of Financing:					
0555 Federal Funds					
93.053.000 Nutrition Svcs Incentive	\$3,199,248	\$3,199,248	\$3,199,248	\$3,199,248	\$3,199,248
93.667.000 Title XX	\$66,998,823	\$74,645,861	\$74,645,861	\$70,574,380	\$70,574,380
CFDA Subtotal, Fund 0555	\$70,198,071		\$77,845,109	\$73,773,628	\$73,773,628
SUBTOTAL, MOF (Federal Funds)		\$77,845,109	\$77,845,109	\$73,773,628	\$73,773,628
TOTAL, METHOD OF FINANCE	\$82,450,143	\$89,412,493	\$91,392,322	\$86,442,105	\$86,442,105
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

3.D. Sub-Strategy Level Detail

Date:

Jul 22, 2014

Time: 10:35:56 AM

Agency Code: **539** Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports

OBJECTIVE: 4 Community Services and Supports - State
STRATEGY: 1 Non-Medicaid Services

STRATEGY: 1 Non-Medicaid Se						
SUB-STRATEGY: 2 Nutrition Services Code Description	5	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Code Description		EXP 2013	L3t 2014	Dad 2013	DL 2010	DE 2017
Output Measures:						
3 Number of Persons R	eceiving Congregate Meals (AAA)	52,891.00	52,528.00	52,524.00	52,143.00	51,945.00
4 Number of Congregat	te Meals Served (AAA)	3,258,433.00	3,135,693.00	3,134,427.00	3,005,360.00	2,993,837.00
	eceiving Home-delivered Meals (AAA)	38,865.00	37,150.00	37,132.00	35,329.00	35,214.00
	ivered Meals Served (AAA)	4,558,192.00	4,321,783.00	4,319,346.00	4,070,751.00	4,056,979.00
Efficiency Measures:	LD 0 L M L (AAA)	45.05	AF 47	A. 7.	45.50	45.40
•	ost Per Congregate Meal (AAA) ost Per Home-delivered Meal (AAA)	\$5.35 \$4.97	\$5.47 \$5.08	\$5.47 \$5.08	\$5.59 \$5.20	\$5.49 \$5.21
4 Statewide Average Co	ost Per Home-delivered Mear (AAA)	\$4.97	\$3.08	\$5.08	\$5.20	\$3.ZI
Objects of Expense:						
4000 - Grants		\$41,144,217	\$42,545,611	\$42,703,188	\$42,703,188	\$42,703,188
TOTAL, OBJECT OF EXPENSE		\$41,144,217	\$42,545,611	\$42,703,188	\$42,703,188	\$42,703,188
Method of Financing:						
0001 General Revenue Fun		\$0	\$1,336,086	\$912,424	\$912,424	\$912,424
8004 GR for Fed Funds (OA	AA)	\$1,092,273	\$1,188,746	\$1,398,315	\$1,398,315	\$1,398,315
SUBTOTAL, MOF (General Revenue)		\$1,092,273	\$2,524,832	\$2,310,739	\$2,310,739	\$2,310,739
Method of Financing:						
0555 Federal Funds						
93.043.000	Spc Svcs Aging-IIID	\$518	\$16,925	\$16,925	\$16,925	\$16,925
93.045.000	Spc Svcs Aging-IIIC	\$31,904,312	\$30,739,674	\$31,163,336	\$31,163,336	\$31,163,336
93.052.000	Natl Family Caregiver	\$171,444	\$56,799	\$4,808	\$4,808	\$4,808
93.053.000 CFDA Subtotal, Fund 0555	Nutrition Svcs Incentive	\$7,975,670 \$40,051,944	\$9,207,380 \$40,020,778	\$9,207,380 \$40,392,449	\$9,207,380 \$40,392,449	\$9,207,380 \$40,392,449
SUBTOTAL, MOF (Federal Funds)		\$40,051,944 \$40,051,944	\$40,020,778 \$40,020,778	\$40,392,449 \$40,392,449	\$40,392,449 \$40,392,449	\$40,392,449 \$40,392,449
SOBTOTAL, MOT (Federal Fullus)		Ψ40,031,744	Ψ40,020,110	Ψ+0,572,447	Ψ + 0,372,++7	Ψ+0,372,447
TOTAL, METHOD OF FINANCE		\$41,144,217	\$42,545,611	\$42,703,188	\$42,703,188	\$42,703,188
TOTAL, VARIANCE:		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

3.D. Sub-Strategy Level Detail

Date: Time: Jul 22, 2014 10:35:56 AM

Agency Code: 539 Agency Name: Aging and Disability Services, Department of

GOAL:

Long Term Services and Supports

OBJECTIVE:

Community Services and Supports - State

STRATEGY:

Non-Medicaid Services

SUB-STRATEGY: 3 Services to Assis	t Independent Living					
Code Description		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	eceiving Homemaker Services (AAA)	1,520.00	1,337.00	1,335.00	1,143.00	1,170.00
	eceiving Personal Assistance (AAA)	864.00	793.00	792.00	718.00	717.00
9 Number of Homes Re	·	1,700.00	1,700.00	1,700.00	1,700.00	1,695.00
10 Number of One-way T		726,112.00	688,778.00	688,393.00	649,134.00	642,636.00
	d Senior Volunteer Program (RSVP) Volunteers	16,292.00	20,000.00	20,000.00	19,000.00	19,000.00
12 Average Number of Ir Care (XX/GR)	ndividuals Served Per Month: Non Medicaid Community	35,778.00	32,985.00	32,985.00	32,985.00	32,985.00
13 Average Number of C	lients Served Per Month: Non-Medicaid Services XX/GR	0.00	0.00	0.00	0.00	0.00
Efficiency Measures:						
	ost Per Person Receiving Homemaker Services (AAA)	\$582.80	\$584.90	\$584.92	\$587.14	\$581.07
6 Statewide Average Co (AAA)	ost Per Person Receiving Personal Assistance Services	\$1,078.02	\$1,079.85	\$1,079.87	\$1,081.79	\$1,140.75
	ost Per Modified Home (AAA)	\$1,080.00	\$1,131.00	\$1,131.00	\$1,184.00	\$1,186.00
Objects of Expense:						
4000 - Grants TOTAL, OBJECT OF EXPENSE		\$19,560,218 \$19,560,218	\$20,900,977 \$20,900,977	\$20,580,785 \$20,580,785	\$20,580,785 \$20,580,785	\$20,580,785 \$20,580,785
Method of Financing:						
0001 General Revenue Fun	d	\$275,847	\$1,213,671	\$1,414,977	\$1,414,977	\$1,414,977
8004 GR for Fed Funds (OA	AA)	\$2,282,956	\$2,186,483	\$1,976,914	\$1,976,914	\$1,976,914
SUBTOTAL, MOF (General Revenue)		\$2,558,803	\$3,400,154	\$3,391,891	\$3,391,891	\$3,391,891
Method of Financing:						
0555 Federal Funds	Snc Succ Aging VIII2	¢17 400	ቀ ጋ1 በ17	ቀ ጋ1 በ17	¢ጋ1 በ17	¢ ጋ1 017
93.041.000 93.043.000	Spc Svcs Aging IIID	\$17,489 \$1,270,871	\$21,817 \$1,462,602	\$21,817 \$1,246,250	\$21,817 \$1,246,350	\$21,817 \$1,246,350
93.043.000	Spc Svcs Aging-IIID Spc Svcs Aging-IIIB	\$1,270,871	\$1,463,602 \$10,360,585	\$1,246,350 \$10,360,585	\$1,246,350 \$10,360,585	\$1,246,350 \$10,360,585
93.048.000	Spc Svcs Aging-Trib Spc Svcs Aging-Discretionary	\$10,330,434 \$0	\$100,000	\$100,000	\$100,000	\$100,000
93.052.000	Natl Family Caregiver	\$5,354,116	\$5,554,818	\$5,460,142	\$5,460,142	\$5,460,142
CFDA Subtotal, Fund 0555	Nati Fairing Garegiver	\$17,001,415	\$17,500,823	\$17,188,894	\$17,188,894	\$17,188,894
SUBTOTAL, MOF (Federal Funds)		\$17,001,415	\$17,500,823	\$17,188,894	\$17,188,894	\$17,188,894
TOTAL, METHOD OF FINANCE		\$19,560,218	\$20,900,977	\$20,580,785	\$20,580,785	\$20,580,785

TOTAL, VARIANCE:	\$ 0	\$ 0	\$0	\$ 0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0