

07-09 BIENNIUM OPI EXPENDITURE BREAKOUT

SERVICE CATEGORY	CCSS 07-09	% of Expd *	CAT 07-09	% of Expd *	WCDAYS 07-09	% of Expd *	MCADS 07-09	% of Expd *	NWSDS 07-09	% of Expd *
In-Home Services (Personal Care + Homemaker)	\$545,057	57.17%	\$33,967	24.99%	\$384,738	36.73%	\$1,014,063	49.59%	\$841,865	50.70%
Chore	\$1,112	0.12%								
Home Del. Meals					\$8,029	0.77%			\$185,335	11.16%
Adult Day Care/Health							\$7,914	0.39%		
Case Management	\$166,579	17.47%	\$90,039	66.26%	\$517,838	49.43%	\$891,226	43.58%	\$389,081	23.43%
Transportation	\$28	0.00%								
Information & Assistance					\$19,984	1.91%			\$77,896	4.69%
Area Plan Administration	\$104,389	10.95%	\$11,891	8.75%	\$101,154	9.66%	\$120,555	5.90%	\$166,059	10.00%
Home Repair / Modification	\$88,875	9.32%			\$3,003	0.29%				
Respite					\$4,681	0.45%	\$11,280	0.55%		
Medical Equipment	\$47,374	4.97%			\$3,271	0.31%				
Registered Nurse Services									\$360	0.02%
Money Management					\$4,893	0.47%				
TOTAL	\$953,414	100.00%	\$135,897	100.00%	\$1,047,591	100.00%	\$2,045,038	100.00%	\$1,660,596	100.00%

PROGRAM FEES

Program Fees Billed	\$21,088	\$1,113	\$70,261	\$23,678	\$76,888
Program Fees Collected	\$21,065	\$1,142	\$68,647	\$46,311	\$46,427
Program Fees Expended	\$21,065	\$1,122	\$68,647	\$46,311	
Unspent Program Fees	\$0	\$20	\$0	\$0	\$46,427
TOTAL SUM EXPENDED (STATE PROVIDED + FEES)	\$974,479	\$137,019	\$1,116,238	\$2,091,349	\$1,660,596

* Percentage of expenditure (no fees collected/expended included)

Source: AAA submitted final audited FY '08 and '09 SDS 148 Forms

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SERVICE CATEGORY	OCWCOG		LCOG		DCSDSD		SCBEC		RVCOG	
	07-09	% of Expd *	07-09	% of Expd *	07-09	% of Expd *	07-09	% of Expd *	07-09	% of Expd *
In-Home Services (Personal Care + Homemaker)	\$396,741	47.43%	\$678,485	59.17%	\$282,926	60.91%	\$216,629	46.04%	\$627,378	52.80%
Chore							\$863	0.18%		
Home Del. Meals	\$71,185	8.51%	\$135,928	11.85%			\$91,489	19.44%	\$73,308	6.17%
Adult Day Care/Health										
Case Management	\$306,351	36.62%	\$215,264	18.77%	\$157,950	34.01%	\$116,327	24.72%	\$378,526	31.86%
Transportation										
Information & Assistance									\$5,626	0.47%
Area Plan Administration	\$27,500	3.29%	\$116,944	10.20%	\$23,595	5.08%	\$44,486	9.46%	\$103,323	8.70%
Home Repair / Modification										
Respite	\$34,692	4.15%					\$708	0.15%		
Medical Equipment										
Registered Nurse Services										
Money Management										
TOTAL	\$836,469	100.00%	\$1,146,621	100.00%	\$464,471	100.00%	\$470,502	100.00%	\$1,188,161	100.00%

PROGRAM FEES

Program Fees Billed	\$6,521	\$39,279	\$9,368	\$22,388	\$26,406
Program Fees Collected	\$6,521	\$35,431	\$9,368	\$22,388	\$26,728
Program Fees Expended	\$6,521	\$35,431	\$9,368	\$22,388	\$26,728
Unspent Program Fees	\$0	\$0	\$0	\$0	\$0
TOTAL SUM EXPENDED (STATE PROVIDED + FEES)	\$842,990	\$1,182,052	\$473,839	\$492,890	\$1,214,889

* Percentage of expenditure (no fees collected/expended included)

Source: AAA submitted final audited FY '08 and '09 SDS 148 Forms

07-09 BIENNIUM OPI EXPENDITURE BREAKOUT

SERVICE CATEGORY	MCCOG 07-09	% of Expd *	COCOA 07-09	% of Expd *	KBSCC 07-09	% of Expd *	CAPECO 07-09	% of Expd *	CCNO 07-09	% of Expd *
In-Home Services (Personal Care + Homemaker)	\$71,591	32.45%	\$217,790	48.42%	\$173,571	55.92%	\$158,531	63.97%	\$181,778	61.57%
Chore					\$160	0.05%				
Home Del. Meals	\$9,500	4.31%	\$27,948	3.00%	\$11,656	3.76%	\$28,911	11.67%		
Adult Day Care/Health										
Case Management	\$127,895	57.98%	\$224,354	37.42%	\$95,363	30.72%	\$39,523	15.95%	\$84,525	28.63%
Transportation					\$15,603	5.03%				
Information & Assistance										
Area Plan Administration	\$11,608	5.26%	\$56,462	11.16%	\$13,423	4.32%	\$20,855	8.42%	\$28,945	9.80%
Home Repair / Modification										
Respite					\$600	0.19%				
Medical Equipment										
Registered Nurse Services										
Money Management										
TOTAL	\$220,594	100.00%	\$526,554	100.00%	\$310,376	100.00%	\$247,820	100.00%	\$295,248	100.00%

PROGRAM FEES

Program Fees Billed	\$10,466	\$732	\$21,592	\$141,374	\$18,514
Program Fees Collected	\$9,870	\$739	\$19,185	\$141,374	\$16,360
Program Fees Expended	\$9,870	\$739	\$19,185	\$141,374	\$16,360
Unspent Program Fees	\$0	\$0	\$0	\$0	\$0
TOTAL SUM EXPENDED (STATE PROVIDED + FEES)	\$230,464	\$527,293	\$329,561	\$389,194	\$311,608

* Percentage of expenditure (no fees collected/expended included)

Source: AAA submitted final audited FY '08 and '09 SDS 148 Forms

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SERVICE CATEGORY	HCSCSC		MCOACS	
	07-09	% of Expd *	07-09	% of Expd *
In-Home Services (Personal Care + Homemaker)	\$52,573	74.14%	\$89,560	52.82%
Chore			\$200	0.12%
Home Del. Meals	\$2,358	3.33%	\$57	0.03%
Adult Day Care/Health				
Case Management	\$13,200	18.62%	\$67,516	39.82%
Transportation				
Information & Assistance				
Area Plan Administration	\$2,776	3.91%	\$12,219	7.21%
Home Repair / Modification				
Respite				
Medical Equipment				
Registered Nurse Services				
Money Management				
TOTAL	\$70,907	100.00%	\$169,552	100.00%

PROGRAM FEES

Program Fees Billed	\$990	\$2,162
Program Fees Collected	\$2,190	\$2,162
Program Fees Expended	\$990	\$2,162
Unspent Program Fees	\$1,200	\$0
TOTAL SUM EXPENDED (STATE PROVIDED + FEES)	\$71,897	\$171,714

* Percentage of expenditure (no fees collected/expended included)

Source: AAA submitted final audited FY '08 and '09 SDS 148 Forms