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Area		XI	X	IX	VIII	VI	V	IV	III	II	I
State Funding Request per year	**5,000,000**	**596,153**	**99,420**	**371,710**	**443,923**	**432,970**	**429,350**	**628,563**	**351,737**	**1,060,783**	**585,390**
Use of Funds per year											
Administrative Increase	**144,788**	**-**	**15,000**	**3,710**	**-**	**40,000**	**-**	**-**	**-**	**71,078**	**15,000**
COMMUNITY SERVICES:											
Senior Centers	**533,887**	**30,000**	6,250	-	87,575	20,000	8,000	25,000	50,000	255,254	51,808
Adult Day Care	**29,466**	**-**					18,446				11,020
Congregate Meals	**696,348**	**98,000**	6,250	78,000	2,094	25,000	56,000	132,500	33,000	188,528	76,976
Health Promotion	**48,555**	**-**	6,250	-	28,250	-	10,064	-	-	-	3,991
Legal Assistance	**14,466**	**10,000**	-	-	-	-	4,000	-	-	-	466
Ombudsman	**287,464**	**37,910**			45,200	25,000	4,000	4,000		118,406	52,948
Caregiver Support	**144,378**	**-**	-	-	-	40,000	88,000	-	-	15,610	768
Volunteers	**144,125**	**15,000**	6,250		42,375		30,000	10,000		35,000	5,500
Other	**-**										
Other	**-**										
TOTAL	**1,898,689**	190,910	25,000	78,000	205,494	110,000	218,510	171,500	83,000	612,798	203,477
		-									
ACCESS SERVICES:		-									
Transportation	**560,451**	**-**	10,000	250,000		6,470	8,040	80,000	100,000	44,668	61,273
Assisted Transportation	**117,791**	**75,960**	10,000	-	8,475	20,000	1,200	-	-	-	2,156
Information & Assistance	**509,453**	**78,955**			19,775	138,000	4,000	45,000	70,000	97,409	56,314
Insurance Counseling (SHIP)	**60,605**	**18,955**	20,000		5,650		16,000				
Case Management	**167,000**	**65,000**	-	-	-	-	12,000	-	35,000	55,000	-
Outreach	**73,352**	**-**				23,000	2,400	30,000			17,952
Other	**20,000**							20,000			
Other	**-**										
TOTAL	**1,508,652**	238,870	40,000	250,000	33,900	187,470	43,640	175,000	205,000	197,077	137,695
		-									
IN-HOME SERVICES:		-									
Home Delivered Meals	**679,737**	**125,000**	9,710	20,000	148,030	35,000	49,200	132,063	13,737	91,000	55,997
Homemaker	**237,707**	**-**	-	-	-	20,000	14,000	45,000	-	61,610	97,097
Skilled Nursing	**110,849**	**-**	-	-	28,250	-	4,000	45,000	-	13,610	19,989
Personal Care - Respite	**263,599**	**20,146**	-	-	14,125	33,000	60,000	45,000	50,000	13,610	27,718
Home Chore	**86,335**	**-**	9,710	-	14,125	7,500	40,000	15,000	-	-	-
Other	**41,227**	**21,227**		20,000							
Other	**28,417**										28,417
TOTAL	**1,447,871**	166,373	19,420	40,000	204,530	95,500	167,200	282,063	63,737	179,830	229,218
		-									
GRAND TOTAL ALL SERVICES	**5,000,000**	**596,153**	**99,420**	**371,710**	**443,924**	**432,970**	**429,350**	**628,563**	**351,737**	**1,060,783**	**585,390**

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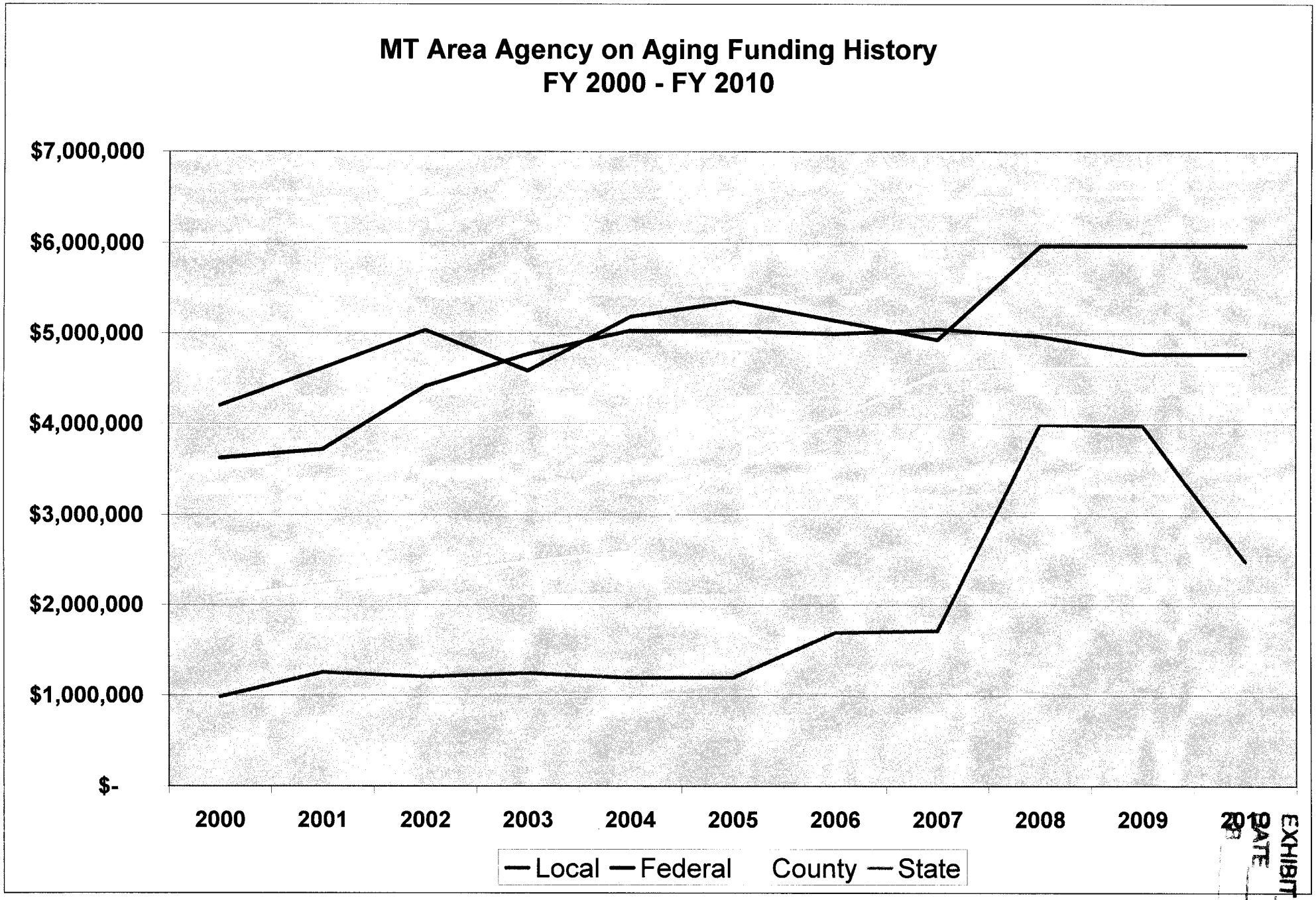

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