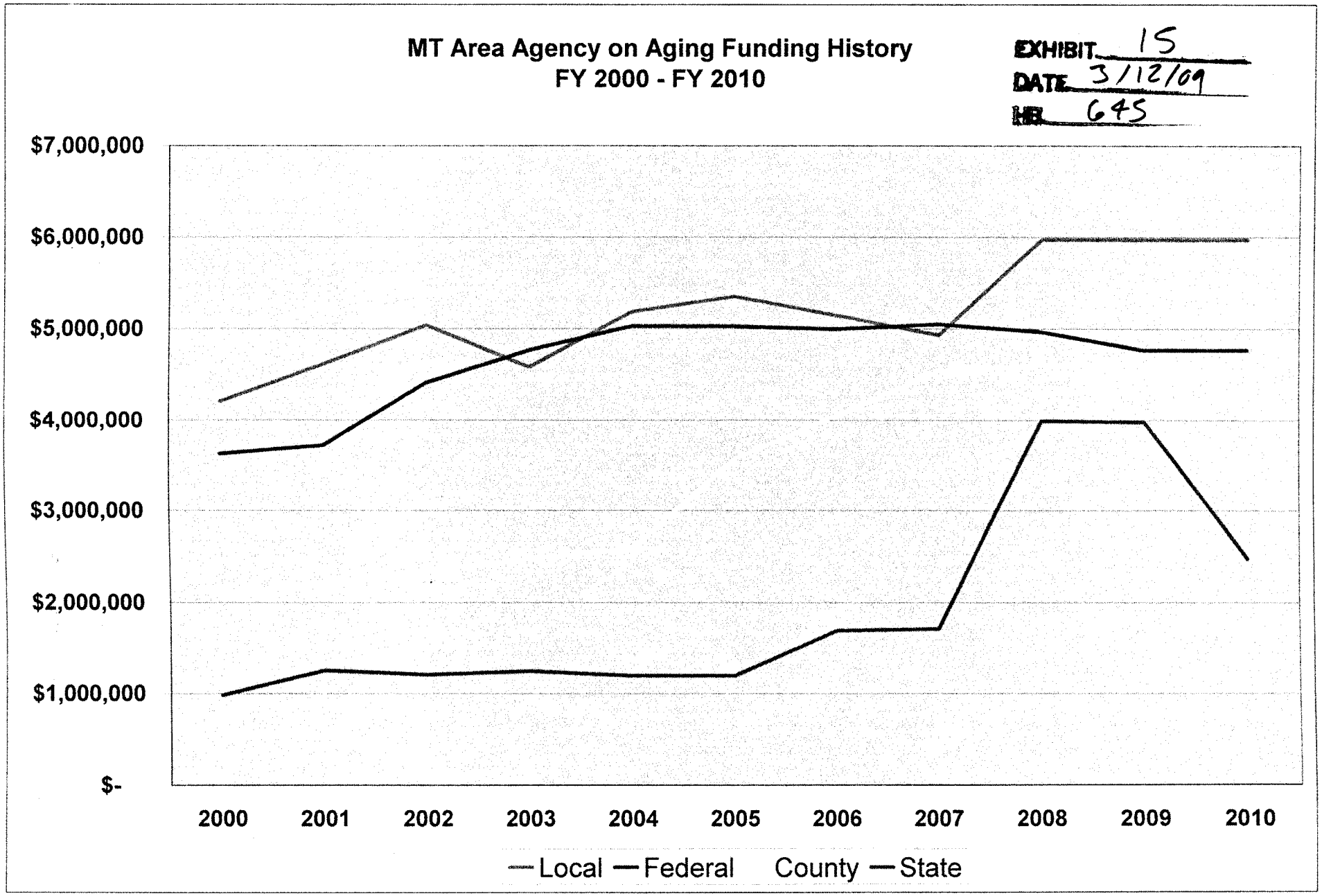
EXHIBIT 15
DATE 3/12/09
HB 645

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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