

REVENUES	TOTAL BUDGET CURRENT	TOTAL BUDGET PROPOSED	TITLE IIB SET ASIDE	OAA AAA ADMIN	TITLE IIB I&R
FEDERAL	\$4,526,028	\$4,294,646	\$175,623	\$906,549	\$580,730
STATE GENERAL REVENUE	\$1,888,756	\$1,894,065	\$0	\$27,690	\$0
PROGRAM INCOME	\$0	\$0	\$0	\$0	\$0
OTHER FUNDS	\$525,525	\$82,161	\$0	\$0	\$0
IN-KIND	\$477,584	\$375,000	\$20,052	\$162,315	\$66,306
TOTAL REVENUES	\$7,417,892	\$6,645,872	\$195,675	\$1,096,554	\$647,036
TOTAL EXPENSES	\$7,417,892	\$6,645,782	\$195,675	\$1,096,554	\$647,036
TOTAL REVENUE - EXPENSES	\$0	\$90	\$0	\$0	\$0

TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE
IIB	IIB	IIB	IIB	IIB	IIB	IIB
MHSI	INTAKE	OUTREACH	EDUCATION INDIVIDUAL	EDUCATION GROUP	TELEPHONE REASSURANC E	CHORE
\$107,516	\$112,110	\$65,327	\$12,000	\$5,000	\$8,285	\$199,780
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$17,500
\$9,992	\$12,801	\$7,459	\$1,371	\$571	\$946	\$14,158
\$117,508	\$124,911	\$72,786	\$13,371	\$5,571	\$9,231	\$231,438
\$117,508	\$124,911	\$72,789	\$13,371	\$5,571	\$9,231	\$231,438
\$0	\$0	-\$3	\$0	\$0	\$0	\$0

TITLE IID DIABETES SELF MANAGEMENT T	TITLE IID	TITLE IID	TITLE IID	TITLE IID	TITLE IID	TITLE VII
	CHRONIC DISEASE SELF MANAGEMENT T	CHRONIC PAIN SELF MANAGEMENT T	SAVVY CAREGIVER	BINGOCIZE	MATTER OF BALANCE	
\$9,048	\$9,240	\$9,884	\$53,996	\$13,772	\$36,869	\$21,267
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,048	\$9,240	\$9,884	\$53,996	\$13,772	\$36,869	\$21,267
\$9,048	\$9,240	\$9,884	\$53,996	\$13,772	\$36,869	\$21,267
\$0	\$0	\$0	\$0	\$0	\$0	\$0

TITLE HIE	LSP ADMIN	LSP MHSI	LSP CHORE	LSP I&R	CCE ADMIN	CCE I&R
\$282,800	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$33,792	\$28,700	\$59,633	\$65,256	\$68,071	\$271,966
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$31,135	\$0	\$0	\$0	\$0	\$0	\$14,784
\$313,935	\$33,792	\$28,700	\$59,633	\$65,256	\$68,071	\$286,750
\$313,935	\$33,792	\$28,700	\$59,633	\$65,256	\$68,071	\$286,750
\$0	\$0	\$0	\$0	\$0	\$0	\$0

CCE INTAKE	ADI ADMIN	ADI INTAKE	HCE ADMIN	EHEAP ADMIN	EHEAP OUTREACH	MEDICAID WAIVER SPECIALISTS ADMIN
\$0	\$0	\$0	\$0	\$47,276	\$0	\$96,682
\$600,000	\$89,750	\$269,325	\$78,002	\$0	\$0	\$96,682
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$33,111	\$0	\$0	\$0	\$0	\$0	\$0
\$633,111	\$89,750	\$269,325	\$78,002	\$47,276	\$0	\$193,365
\$633,111	\$89,750	\$269,325	\$78,002	\$47,276	\$0	\$193,365
\$0	\$0	\$0	\$0	\$0	\$0	\$0

ADRC (MAC)	SHINE	OTHER PROJECTS DOEA	OTHER PROJECTS NON-DOEA
		(MIPPA, SMP)	
\$205,198	\$348,600	\$265,654	\$721,440
\$205,198	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$64,661
\$0	\$0	\$0	\$0
\$410,395	\$348,600	\$265,654	\$786,101
\$410,395	\$348,600	\$265,654	\$786,101
\$0	\$0	\$0	\$0