

Alamance County HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	Total YTD Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Friendship Adult Day Svs G002	Adult Day Care	030	\$99,892	\$110,991	\$35,910	\$100	\$39.6800	2,800	905	3	902	33%	32%	\$1,005	\$0
Alamance Co Transp Auth G004 Provider G004	Transportation - Medical	033	\$115,358	\$128,176	\$47,229	\$1,212	\$21.9668	5,890	2,150	55	2,095	33%	37%	-\$3,693	\$0
	Transportation - General	250	\$34,480	\$38,311	\$22,356	\$1,028	\$21.8746	1,798	1,022	47	975	33%	57%	-\$8,320	\$0
Homecare Providers Provider G009	Lvl 1-Home Management	041	\$12,763	\$14,181	\$4,249	\$100	\$18.8828	756	225	5	220	33%	30%	\$460	\$57
	Lvl 2-Personal Care	042	\$25,932	\$28,813	\$8,934	\$0	\$19.7214	1,461	453	0	453	33%	31%	\$603	\$0
	Lvl 3 -Personal Care	045	\$102,819	\$114,243	\$42,414	\$0	\$20.1203	5,678	2,108	0	2,108	33%	37%	-\$3,903	\$2,329
Alamance County MoW G040	Home Delivered Meals	020	\$166,486	\$184,984	\$122,806	\$8,637	\$5.8390	33,160	21,032	1,479	19,553	33%	63%	-\$52,445	\$0
Alamance Co Community Services	Congregate	180	\$141,514	\$157,238	\$62,265	\$5,036	\$8.0895	20,060	7,697	623	7,074	33%	38%	-\$7,361	\$0
Alamance Eldercare, Inc Provider G003	Info. & Options Counseling	040	\$73,254	\$81,393	\$27,132	\$0	////////	////////	////////	////////	////////	33%	33%	-\$3	\$0
	Care Management	610	\$59,935	\$66,594	\$22,200	\$0	////////	////////	////////	////////	////////	33%	33%	-\$4	\$0
Total			\$832,433	\$924,926	\$395,494	\$16,113									

Underspent \$2,067

Overspent: -\$75,728

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
Alamance Eldercare, Inc Provider G003	FC Comm Program Plan	811	\$12,729	\$12,729	\$4,241	\$0	////////	////////	////////	////////	////////	33%	\$8,488	\$0	
	FC Info & Education	812	\$2,800	\$2,800	\$290	\$0	////////	////////	////////	////////	////////	10%	\$2,510	\$0	
	FC Promo & Public Info	814	\$4,000	\$4,000	\$839	\$0	////////	////////	////////	////////	////////	21%	\$3,161	\$0	
	FC Info & Assistance	822	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,000	\$0	
	FC In Home Respite	842	\$8,395	\$8,395	\$2,512	\$0	\$13.8800	605	181	0	181	30%	\$5,883	\$0	
	FC Med. Equipment	854	\$500	\$500	\$0	\$0	////////	////////	////////	////////	////////	0%	\$500	\$0	
	FC Inconten. Supplies	857	\$1,800	\$1,800	\$29	\$0	////////	////////	////////	////////	////////	2%	\$1,771	\$0	
	FC Liquid Supplements	859	\$500	\$500	\$0	\$0	////////	////////	////////	////////	////////	0%	\$500	\$0	
Friendship Adult Day Services Provider G002	FC Info & Education	812	\$900	\$900	\$0	\$0	////////	////////	////////	////////	////////	0%	\$900	\$0	
	FC Program Promotion	814	\$1,392	\$1,392	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,392	\$0	
	FC - Home Modifactions	855	\$846	\$846	\$0	\$0	////////	////////	////////	////////	////////	0%	\$846	\$0	
Total			\$34,862	\$34,016	\$7,911	\$0							\$26,951		

LEGAL SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Units	Actual % Used	Remaining Budget	Previous Underspent	
Legal Aid of NC G020	Legal	130	\$8,526	\$9,474	\$17,855	\$0	\$121.4620	78	147	0	147	188%	-\$8,381	\$0	

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Total Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining	
Burlington Senior Center G011	General Purpose	176	\$10,878	\$14,504	\$0	\$0	0%	\$14,504	
Total									

Local match requirement

- FCSP 0% State provides match
- Gen. Purp. 25% Provider provides match
- HCCBG 10% Provider provides match
- Legal 10% Provider provides match
- Title IIIID 10% Provider provides match
- //////// = This is a non-unit service

Caswell County HCCBG SERVICES					Consumer				YTD	Consumer		%		Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	USED	Used	% or Over Spent	Year Underspent	
Caswell Senior Services Provider G045	Congregate	180	\$56,668	\$62,964	\$25,889	\$522	\$9.8888	6,420	2,618	53	2,565	33%	41%	-\$4,256	\$0	
	Home Delivered Meals	020	\$140,306	\$155,896	\$46,170	\$1,112	\$4.7393	33,129	9,742	235	9,507	33%	29%	\$5,544	\$0	
	Senior Center Operations	170	\$63,144	\$70,160	\$23,481	\$0	////////	////////	////////	////////	////////	33%	33%	-\$87	\$0	
Total			\$260,118	\$289,020	\$95,540	\$1,634										

Underspent: \$5,544
Overspent: -\$4,343

FAMILY CAREGIVER SUPPORT PROGRAM					Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used		Remaining Budget	Previous Underspent
Caswell Senior Services Provider G045	FC Info & Assist.	822	\$4,295	\$4,295	\$1,433	\$0	////////	////////	////////	////////	////////	////////	34%	\$2,862	\$0
	FC Home Modifications	855	\$5,585	\$5,585	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$5,585	\$13
Total			\$4,295	\$4,295	\$1,433	\$0								\$8,447	

LEGAL SERVICES					Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	Actual % Used		Remaining Budget	Previous Underspent
Legal Aid of NC G020	Legal	130	\$2,221	\$2,468	\$1,528	\$0	\$117.5240	21	13	0	13	////////	62%	\$940	\$0

SENIOR CENTER GENERAL PURPOSE					Expense YTD	Consumer Contrib	Actual %	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	Remaining
Caswell Senior Services	General Purpose	176	3625	4833	\$0	\$0	0%	\$4,833
Total								

Local match requirement

- FCSP 0% State provides match
- Gen. Purp. 25% Provider provides match
- HCCBG 10% Provider provides match
- Legal 10% Provider provides match
- Title IIID 10% Provider provides match
- //////// = This is a non-unit service

Davidson County HCCBG SERVICES					Expense	Consumer	Unit	PROJECTED	YTD	Consumer	HCCBG	EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	UNITS	Total	Contrib	Units	%	%	or Over	Year
									Units	Units	Units	USED	Used	Spent	Underspent
Life Center of Davidson	Adult Day Care	030	\$48,946	\$54,384	\$10,476	\$0	\$39.6800	1,371	264	0	264	33%	19%	\$6,886	\$0
Provider G007	Adult Day Health	155	\$73,420	\$81,578	\$37,445	\$0	\$45.4980	1,793	823	0	823	33%	46%	-\$9,229	\$0
Davidson County Senior Services	Info. & Options Counseling	040	\$51,965	\$57,739	\$19,248	\$0	////////	////////	////////	////////	////////	33%	33%	-\$4	\$0
Provider G035	Transportation - Medical	033	\$29,432	\$32,702	\$8,205	\$152	\$29.8376	1,101	275	5	270	33%	25%	\$2,470	\$0
	Transportation - General	250	\$33,189	\$36,877	\$3,673	\$10	\$8.3659	4,409	439	1	438	33%	10%	\$7,760	\$0
	Congregate	180	\$148,641	\$165,157	\$82,828	\$5,906	\$7.7243	22,146	10,723	765	9,958	33%	48%	-\$23,231	\$0
	Home Delivered Meals	020	\$187,237	\$208,041	\$89,903	\$12,882	\$4.6531	47,479	19,321	2,768	16,553	33%	41%	-\$14,642	\$0
	HDM NSIP	021	\$0	\$0	\$0	\$0	\$0.7500		0		0				\$0
	Lvl 1 - Home Management	041	\$8,519	\$9,466	\$6,123	\$0	\$35.8086	264	171	0	171	33%	65%	-\$2,672	\$0
	Lvl 2 - Personal Care	042	\$182,974	\$203,304	\$108,422	\$725	\$37.2713	5,474	2,909	19	2,890	33%	53%	-\$36,377	\$0
	Lvl 3 - Personal Care	045	\$33,351	\$37,057	\$20,874	\$230	\$36.6213	1,018	570	6	564	33%	56%	-\$7,602	\$0
	Lvl 2 - Respite	236	\$31,880	\$35,422	\$18,487	\$125	\$37.2713	954	496	3	493	33%	52%	-\$5,975	\$0
	Lvl 3 - Respite	237	\$41,252	\$45,836	\$21,350	\$0	\$36.6213	1,252	583	0	583	33%	47%	-\$5,466	\$0
	Senior Center Operations	170	\$84,571	\$93,968	\$31,324	\$0	////////	////////	////////	////////	////////	33%	33%		
Total			\$955,377	\$1,061,530	\$458,357	\$20,030							\$0		

Underspent \$17,116
Overspent: -\$105,202

FAMILY CAREGIVER SUPPORT PROGRAM					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent
Life Center of Davidson	FC Administration	811	\$15,143	\$15,143	\$5,203	\$0	////////	////////	////////	////////	////////	35%	\$9,940	\$0
	FC Public Information	814	\$1,302	\$1,302	\$769	\$0	////////	////////	////////	////////	////////	60%	\$533	\$0
	FC Training Programs	835	\$1,743	\$1,743	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,743	\$0
	FC Community Respite	843	\$17,864	\$17,864	\$3,712	\$0	\$58.0000	308	64	0	64	21%	\$14,152	\$0
			\$36,052	\$36,052	\$9,684	\$0							\$26,368	

LEGAL SERVICES					Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Underspent
Legal Aid of NC G020	Legal	130	\$9,693	\$10,770	\$11,657	\$60	\$126.7060	85	92	0	92	108%	-\$827	\$0

SENIOR CENTER GENERAL PURPOSE					Expense	Consumer	Actual %	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	Remaining
Davidson County Senior Services	General Purpose	176	\$10,878	\$14,504	\$0	\$0	0%	\$14,504
Thomasville Sr Ctr G090	General Purpose	176	\$10,878	\$14,504	\$0	\$0	0%	\$14,504
Total			\$21,756	\$29,008	\$0	\$0		

Local match requirement

- FCSP 0% State provides match
- Gen. Purp. 25% Provider provides match
- HCCBG 10% Provider provides match
- Legal 10% Provider provides match
- Title IIID 10% Provider provides match
- //////// = This is a non-unit service

Davie County HCCBG SERVICES		Consumer										EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent
Davie County Health Department Provider 31	Lvl 1 - Home Management	041	\$13,582	\$15,091	\$5,576	\$233	\$26.0555	588	214	9	205	33%	36%	-\$422	\$0
	Lvl 2 - Personal Care	042	\$47,127	\$52,363	\$26,787	\$1,415	\$26.0070	2,068	1,030	54	976	33%	50%	-\$7,977	\$0
	Lvl 3 - Personal Care	045	\$31,759	\$35,288	\$10,618	\$265	\$26.0236	1,366	408	10	398	33%	30%	\$1,109	\$0
Davie County Senior Services Provider 032	Congregate	180	\$30,266	\$33,629	\$10,604	\$254	\$3.1254	10,841	3,393	81	3,312	33%	31%	\$620	\$0
	Congregate NSIP	181	\$0	\$0	\$320	\$0	\$0.7500		426		426				\$0
	Home Delivered Meals	020	\$94,115	\$104,572	\$48,216	\$4,489	\$4.3387	25,137	11,113	1,035	10,078	33%	44%	-\$10,679	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$2,488	\$0	////////	////////	////////	////////	////////	////////	33%	33%	\$1
YVEDDI Provider 92	Transportation - Medical	033	\$25,322	\$28,136	\$12,536	\$102	\$31.2622	903	401	3	398	33%	44%	-\$2,812	\$160
	Transportation - General	250	\$47,683	\$52,981	\$18,384	\$91	\$8.8302	6,010	2,082	10	2,072	33%	35%	-\$626	\$796
Total			\$296,574	\$329,527	\$135,529	\$6,849									

Underspent \$1,729

Overspent: -\$22,515

FAMILY CAREGIVER SUPPORT PROGRAM		Consumer										Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	Budget	Underspent	
Davie County Senior Services Provider 032	FC Info & Education	812	\$199	\$199	\$0	\$0	////////	////////	////////	////////	////////	0%	\$199	\$0
	FC Info & Assist.	822	\$1	\$1	\$1	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC In home Respite	842	\$9,845	\$9,845	\$510	\$0	\$17.0000	579	30	0	30	////////	\$9,335	\$0
	FC Community Respite	843	\$1,300	\$1,300	\$0	\$0	\$50.0000	26	0	0	0	////////	\$1,300	\$0
	FC Incont Supplies	857	\$2,836	\$2,836	\$1,237	\$0	////////	////////	////////	////////	////////	44%	\$1,599	\$0
Total			\$14,181	\$14,181	\$1,748	\$0							\$12,234	

LEGAL SERVICES		Consumer										Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	% Used	Budget	Underspent	
Davie County Senior Services	Legal	130	\$3,386	\$3,762	\$1,881	\$310	\$43.7442	93	43	7	36	////////	\$2,191	\$0

SENIOR CENTER GENERAL PURPOSE		Consumer						Actual %
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib	Used	Remaining
Davie County Senior Services	General Purpose	176	\$10,878	\$14,504	\$0	\$0	0%	\$14,504
Total								

Local match requirement

- FCSP 0% State provides match
- Gen. Purp. 25% Provider provides match
- HCCBG 10% Provider provides match
- Legal 10% Provider provides match
- Title IIID 10% Provider provides match
- //////// = This is a non-unit service

Forsyth County HCCBG SERVICES						Consumer		YTD		Consumer		EST.		Actual		Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Year Underspent		
Forsyth County DSS Provider 34	Lvl 1 - Home Management	041	\$321,783	\$357,537	\$148,756	\$470	\$21.7480	16,462	6,840	22	6,818	33%	42%	-\$26,489	\$1,183		
	Lvl 3 - Home Management	044	\$16,936	\$18,818	\$5,700	\$0	\$22.8905	822	249	0	249	33%	30%	\$515	\$2,344		
Mt. Zion Senior Life Enrichment Ct	Adult Day Care	030	\$48,123	\$53,470	\$17,935	\$819	\$39.6800	1,368	452	21	431	33%	33%	\$143	\$0		
Senior Services, Inc Provider 083	Adult Day Care	030	\$13,727	\$15,252	\$7,797	\$987	\$35.6020	456	219	28	191	33%	48%	-\$2,146	\$0		
	Lvl 2 - Personal Care	042	\$142,439	\$158,266	\$70,137	\$1,734	\$29.1025	5,498	2,410	60	2,350	33%	44%	-\$15,128	\$0		
	Lvl 3 - Personal Care	045	\$188,093	\$208,992	\$99,722	\$1,955	\$30.0730	7,015	3,316	65	3,251	33%	47%	-\$26,472	\$0		
	Adult Day Health	155	\$16,155	\$17,950	\$7,198	\$914	\$43.1016	438	167	21	146	33%	38%	-\$820	\$0		
	Lvl 2 - Respite	236	\$29	\$32	\$0	\$0	\$29.1025	1	0	0	0	33%	0%	\$10	\$0		
	Lvl 3 - Respite	237	\$8,647	\$9,608	\$4,601	\$1,630	\$30.0730	374	153	54	99	33%	41%	-\$770	\$0		
	Congregate	180	\$77,682	\$86,313	\$34,552	\$1,336	\$7.8012	11,235	4,429	171	4,258	33%	39%	-\$4,804	\$0		
	Congregate NSIP	181	\$0	\$0	\$155	\$0	\$0.7500		206		206				\$0		
	Home Delivered Meals	020	\$334,264	\$371,404	\$159,046	\$12,135	\$5.3730	71,383	29,601	2,259	27,342	33%	41%	-\$28,091	\$0		
	HDM NSIP	021	\$0	\$0	\$29,456	\$0	\$0.7500	0	39,274	0	39,274				\$0		
	Info. & Options Counseling	040	\$67,174	\$74,638	\$39,962	\$265	////////	////////	////////	////////	////////	33%	54%	-\$13,259	\$0		
Trans-AID Provider 088	Transportation - Medical	033	\$146,553	\$162,837	\$50,088	\$0	\$19.5200	8,342	2,566	0	2,566	33%	31%	\$3,767	\$0		
	Transportation - General	250	\$158,848	\$176,498	\$58,785	\$0	\$19.3500	9,121	3,038	0	3,038	33%	33%	\$37	\$0		
Senior Financial Care 033	Info. & Options Counseling	040	\$72,000	\$80,000	\$26,668	\$0	////////	////////	////////	////////	////////	33%	33%		\$0		
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$35,462	\$39,402	\$16,000	\$0	////////	////////	////////	////////	////////	33%	41%	-\$2,581	\$0		
Shepherd's Center of K'ville	Senior Center Operations	170	\$21,421	\$23,801	\$8,575	\$0	////////	////////	////////	////////	////////	33%	36%	-\$578	\$0		
Total			\$1,669,336	\$1,854,818	\$785,133	\$22,245											

Underspent: \$4,472
Overspent: -\$121,141

FAMILY CAREGIVER SUPPORT PROGRAM														Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Underspent
Senior Services, Inc Provider 083	FC Info & Assistance	822	\$10,607	\$10,607	\$2,733	\$0	////////	////////	////////	////////	////////	26%	\$7,874	\$0
	FC Comm Prog. Admin	841	\$3,225	\$3,225	\$1,582	\$0	////////	////////	////////	////////	////////	49%	\$1,643	\$0
	FC In Home Respite	842	\$25,128	\$25,128	\$8,388	\$50	\$18.0000	1,399	469	3	466	33%	\$16,790	\$0
	FC Community Respite	843	\$14,850	\$14,850	\$5,400	\$0	\$45.0000	330	120	0	120	36%	\$9,450	\$0
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$3,332	\$0	////////	////////	////////	////////	////////	33%	\$6,668	\$0
	FC Emergency Respite	849	\$2,500	\$2,500	\$1,250	\$0	////////	////////	////////	////////	////////	50%	\$1,250	\$0
Total			\$0	\$66,310	\$22,685	\$50							\$43,675	

SENIOR CENTER GENERAL PURPOSE									
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining	
Shepherd's Center of Greater W-S	General Purpose	176	\$10,878	\$14,504	\$7,600	\$0	53%	\$6,904	
Shepherd's Center of K'ville	General Purpose	176	\$10,878	\$14,504	\$5,803	\$0	41%	\$8,701	
Total			\$21,756	\$29,008	\$13,403	\$0			

Local match requirement

- FCSP 0% State provides match
- Gen. Purp. 25% Provider provides match
- HCCBG 10% Provider provides match
- Legal 10% Provider provides match
- Title IIID 10% Provider provides match
- //////// = This is a non-unit service

Guilford County HCCBG SERVICES					Expense	Consumer	Unit	Projected	YTD	Consumer	EST.	Actual	Under	Previous	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Total	Contrib	HCCBG	%	%	or Over	Year
									Units	Units	Units	USED	Used	Spent	Underspent
Adult Center for Enrichment Provider G010	Adult Day Health	155	\$232,621	\$258,468	\$88,428	\$300	\$48.0067	5,390	1,842	6	1,836	33%	34%	-\$1,963	\$0
	Group Respite	309	\$42,287	\$46,986	\$22,924	\$80	\$32.5163	1,447	705	2	703	33%	49%	-\$6,513	\$0
Guilford County DSS Provider G041	Adult Day Care	030	\$235,905	\$262,117	\$105,793	\$0	\$33.0705	7,926	3,199	0	3,199	33%	40%	-\$16,586	\$0
	Lvl 1 - Home Management	041	\$72,000	\$80,000	\$28,202	\$0	\$15.0009	5,333	1,880	0	1,880	33%	35%	-\$1,384	\$0
	Lvl 2 - Personal Care	042	\$306,985	\$341,094	\$123,923	\$75	\$15.5000	22,011	7,995	5	7,990	33%	36%	-\$9,190	\$0
	Lvl 3 - Personal Care	045	\$62,405	\$69,339	\$26,601	\$75	\$15.5017	4,478	1,716	5	1,711	33%	38%	-\$3,119	\$0
Guilford Transportation G043	Transportation - General	250	\$233,314	\$259,238	\$74,180	\$0	\$10.0000	25,924	7,418	0	7,418	33%	29%	\$11,002	\$0
Senior Resources of Guilford Provider G055	Congregate	180	\$330,080	\$366,756	\$124,677	\$6,505	\$5.8394	63,921	21,351	1,114	20,237	33%	33%	-\$242	\$5,442
	Home Delivered Meals	020	\$428,720	\$476,356	\$151,971	\$6,111	\$5.0096	96,308	30,336	1,220	29,116	33%	31%	\$7,951	\$0
	HDM NSIP	021	\$0	\$0	\$0	\$0	\$0.0000		0						
	Senior Center Operations	170	\$66,387	\$73,763	\$25,245	\$0	////////	////////	////////	////////	////////	33%	34%	-\$594	\$0
	Information & Options Cour	040	\$94,352	\$104,836	\$31,786	\$0	////////	////////	////////	////////	////////	33%	30%	\$2,840	\$0
Guilford County Health Department	Care Management	610	\$315,915	\$351,017	\$99,949	\$0	////////	////////	////////	////////	////////	33%	29%	\$15,340	\$1,259
Total			\$2,420,971	\$2,689,968	\$903,678	\$13,146									

Underspent: \$37,133
Overspent: -\$39,591

FAMILY CAREGIVER SUPPORT					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent
Adult Center for Enrichment Provider G010	FC Info & Education	812	\$2,805	\$2,805	\$935	\$0	////////	////////	////////	////////	////////	33%	\$1,870	\$0
	FC Public Information	814	\$4,575	\$4,575	\$1,525	\$0	////////	////////	////////	////////	////////	33%	\$3,050	\$0
	FC Support Groups	833	\$5,007	\$5,007	\$1,669	\$0	////////	////////	////////	////////	////////	33%	\$3,338	\$0
	FC CG Training Programs	835	\$26,704	\$26,704	\$8,901	\$185	////////	////////	////////	////////	////////	33%	\$17,988	\$0
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$700	\$700	\$463	\$0	////////	////////	////////	////////	////////	66%	\$237	\$0
	FC Info & Education	814	\$350	\$350	\$354	\$0	////////	////////	////////	////////	////////	101%	-\$4	\$0
	FC Family Access Planning	821	\$42,891	\$42,891	\$13,483	\$0	////////	////////	////////	////////	////////	31%	\$29,408	\$0
	FC Info & Assistance	822	\$182	\$182	\$22	\$0	////////	////////	////////	////////	////////	12%	\$160	\$0
	FC Care Management	823	\$250	\$250	\$0	\$0	////////	////////	////////	////////	////////	0%	\$250	\$0
	FC Support Groups	833	\$955	\$955	\$0	\$0	////////	////////	////////	////////	////////	0%	\$955	\$0
	FC Training Programs	835	\$450	\$450	\$75	\$0	////////	////////	////////	////////	////////	17%	\$375	\$0
	FC Handyman Yardwork	853	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	0%	\$200	\$300
	FC Home Modifications	855	\$1,800	\$1,800	\$1,580	\$0	////////	////////	////////	////////	////////	88%	\$220	\$750
			\$86,869	\$86,869	\$29,007	\$185							\$58,047	

LEGAL SERVICES					Expense	Consumer	Unit	Projected	YTD	CC	Legal	Actual	Remaining	Previous	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Underspent	
Legal Aid of NC G020	Legal	130	\$23,026	\$25,584	\$54,915	\$0	\$129.2120	198	425	0	435	////////	215%	-\$29,331	\$0

SENIOR CENTER GENERAL PURPOSE					Expense	Consumer	Actual %	
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Used	Remaining
Senior Resources of Guilford	General Purpose	176	\$10,878	\$14,504	\$5,471	\$0	38%	\$9,033
Roy B Culler Senior Center G089	General Purpose	176	\$10,878	\$14,504	\$0	\$0	0%	\$14,504
Mabel Smith Senior Center G085	General Purpose	176	\$10,878	\$14,504	\$0	\$0	0%	\$14,504
Total			\$32,634	\$43,512	\$5,471	\$0		

Local match requirement
 FCSP 0% State provides match
 Gen. Purp. 25% Provider provides match
 HCCBG 10% Provider provides match
 Legal 10% Provider provides match
 Title IIID 10% Provider provides match
 ////////// = This is a non-unit service

Montgomery County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Montgomery Council on Aging	Transportation - General	250	\$50,800	\$56,444	\$17,278	\$309	\$10.5998	5,354	1,630	29	1,601	33%	30%	\$1,474	\$0
Provider G065	Congregate	180	\$22,610	\$25,122	\$7,989	\$958	\$8.4362	3,091	947	114	833	33%	31%	\$633	\$0
	Home Delivered Meals	020	\$91,780	\$101,978	\$33,446	\$218	\$5.0371	20,289	6,640	43	6,597	33%	33%	\$554	\$0
	Lvl 1 - Home Management	041	\$85,520	\$95,022	\$34,441	\$277	\$22.0213	4,328	1,564	13	1,551	33%	36%	-\$2,410	\$0
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,528	\$28,364	\$7,509	\$0	////////	////////	////////	////////	////////	33%	26%	\$1,750	\$0
Total			\$276,238	\$306,931	\$100,663	\$1,762								\$0	

Underspent \$4,412
Overspent: -\$2,410

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
Montgomery Council On Aging	FC Community Planning	811	\$3,000	\$3,000	\$750	\$0	////////	////////	////////	////////	////////	25%	\$2,250	\$0	
	FC Information & Assist.	822	\$3,000	\$3,000	\$750	\$0	////////	////////	////////	////////	////////	25%	\$2,250	\$4	
Provider G065	FC Care Management	823	\$3,000	\$3,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$3,000	\$0	
	FC Training	835	\$948	\$948	\$0	\$0	////////	////////	////////	////////	////////	0%	\$948	\$0	
	FC Institutional Respite	846	\$1,000	\$1,000	\$0	\$0	\$200.0000	5	0	0	0	0%	\$1,000	\$0	
Total			\$10,948	\$10,948	\$1,500	\$0							\$9,448		

LEGAL SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	Actual % Used	Remaining Budget	Previous Underspent	
Legal Aid of NC G020	Legal	130	\$2,300	\$2,556	\$3,043	\$0	\$121.7140	21	25	0	25	119%	-\$487	\$0	

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Troy-Montgomery Senior Center	General Purpose	176	\$10,878	\$14,504	\$0	\$0	0%	\$14,504
Total								

Local match requirement

- FCSP 0% State provides match
- Gen. Purp. 25% Provider provides match
- HCCBG 10% Provider provides match
- Legal 10% Provider provides match
- Title IIID 10% Provider provides match
- //////// = This is a non-unit service

Randolph County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Randolph County Senior Adults Provider G005	Transportation - Medical	033	\$7,160	\$7,956	\$10,495	\$0	\$56.4255	141	186	0	186	33%	132%	-\$7,059	\$0
	Transportation - General	250	\$147,160	\$163,511	\$77,542	\$0	\$10.4701	15,617	7,406	0	7,406	33%	47%	-\$20,739	\$0
	Congregate	180	\$94,775	\$105,306	\$50,929	\$449	\$6.9395	15,240	7,339	65	7,274	33%	48%	-\$14,113	\$0
	Home Delivered Meals	020	\$176,779	\$196,421	\$75,616	\$191	\$4.0034	49,111	18,888	48	18,840	33%	38%	-\$9,077	\$0
	Adult Day Care	030	\$49,671	\$55,190	\$26,850	\$0	\$34.6899	1,591	774	0	774	33%	49%	-\$7,610	\$0
	Info. & Options Counseling	040	\$48,595	\$53,994	\$24,219	\$0	////////	////////	////////	////////	////////	////////	33%	45%	-\$5,600
Regional Consolidated Services Provider G030	Lvl 1 - Home Management	041	\$61,120	\$67,911	\$24,382	\$62	\$28.1549	2,414	866	2	864	33%	36%	-\$1,554	\$0
	Lvl 2 - Personal Care	042	\$100,582	\$111,758	\$35,129	\$745	\$36.5546	3,078	961	20	941	33%	31%	\$2,131	\$95
	Lvl 3 - Personal Care	045	\$111,234	\$123,593	\$35,239	\$0	\$38.1791	3,237	923	0	923	33%	29%	\$5,359	\$1,133
	Housing Home Improve	140	\$8,276	\$9,196	\$2,324	\$0	////////	////////	////////	////////	////////	33%	25%	\$667	\$39
Total			\$805,352	\$894,836	\$362,725	\$1,447							\$0		

Underspent: \$8,157
Overspent: -\$65,752

FAMILY CAREGIVER SUPPORT PROGRAM															
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent		
Home Health Randolph Hospital Provider G008	FC Education	812	\$2,557	\$2,557	\$87	\$0	////////	////////	////////	////////	////////	4%	\$2,470	\$0	
	FC Community Event	814	\$1,262	\$1,262	\$361	\$0	////////	////////	////////	////////	////////	29%	\$901	\$0	
	FC Support Groups	833	\$3,804	\$3,804	\$1,421	\$231	////////	////////	////////	////////	////////	38%	\$2,614	\$0	
	FC In Home Respite	842	\$9,684	\$9,684	\$6,978	\$0	\$28.4800	340	245	\$0	245	72%	\$2,706	\$0	
Randolph County Senior Adults Provider G005	FC Comm/Prog. Plan	822	\$8,147	\$8,147	\$4,094	\$0	////////	////////	////////	////////	////////	51%	\$4,053	\$0	
	FCTraining Programs	835	\$1,950	\$1,950	\$33	\$100	////////	////////	////////	////////	////////	2%	\$2,017	\$0	
Regional Consolidated Services	FC In Home Respite	842	\$3,002	\$3,002	\$1,111	\$0	\$14.4327	208	77	0	77	37%	\$1,891	\$0	
	FC - Handyman Services	853	\$1,100	\$1,100	\$175	\$40	////////	////////	////////	////////	////////	16%	\$965	\$125	
Total			\$31,506	\$30,406	\$14,260	\$371						\$17,617			

LEGAL SERVICES															
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	Actual % Used	Remaining Budget	Previous Underspent		
Legal Aid of NC G020	Legal	130	\$7,749	\$8,610	\$11,439	\$50	\$123.0000	70	93	0	93	132%	-\$2,779	\$0	

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Randolph County Senior Adults	General Purpose	176	\$10,878	\$14,504	\$0	\$0	0%	
Archdale Senior Center G081	General Purpose	176	\$7,252	\$9,669	\$0	\$0	0%	
Liberty Senior Center G084	General Purpose	176	\$10,878	\$14,504	\$0	\$0	0%	
Randleman Senior Center G087	General Purpose	176	\$7,252	\$9,669	\$0	\$0	0%	
Total			\$36,260	\$48,346	\$0	\$0		

Local match requirement

- FCSP 0% State provides match
- Gen. Purp. 25% Provider provides match
- HCCBG 10% Provider provides match
- Legal 10% Provider provides match
- Title IIIID 10% Provider provides match
- //////// = This is a non-unit service

Rockingham County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Aging, Disability & Transit Services Provider G025	Transportation - Medical	033	\$49,289	\$54,766	\$22,615	\$0	\$16.1075	3,400	1,404	0	1,404	33%	41%	-\$3,925	\$0
	Transportation - General	250	\$54,551	\$60,612	\$16,623	\$0	\$16.1075	3,763	1,032	0	1,032	33%	27%	\$3,221	\$0
	Congregate	180	\$92,699	\$102,999	\$36,978	\$1,419	\$5.9585	17,524	6,206	238	5,968	33%	35%	-\$1,958	\$0
	Home Delivered Meals	020	\$135,136	\$150,151	\$71,534	\$1,226	\$6.4784	23,366	11,042	189	10,853	33%	47%	-\$18,972	\$0
	Senior Center Operations	170	\$47,071	\$52,301	\$17,452	\$0	////////	////////	////////	////////	////////	33%	33%	-\$18	\$0
	Adult Day Care	030	\$69,115	\$76,794	\$26,006	\$0	\$36.0700	2,129	721	0	721	33%	34%	-\$370	\$0
	Lvl 2 - Personal Care	042	\$144,239	\$160,266	\$50,520	\$0	\$16.1200	9,942	3,134	0	3,134	33%	32%	\$2,607	\$0
	Lvl 3 - Personal Care	045	\$43,349	\$48,166	\$9,140	\$0	\$16.1200	2,988	567	0	567	33%	19%	\$6,222	\$189
	Lvl 3 - Respite	237	\$8,312	\$9,236	\$3,321	\$0	\$16.1200	573	206	0	206	33%	36%	-\$218	\$43
Total			\$643,761	\$715,290	\$254,190	\$2,645							\$0		

Underspent: \$12,050
Overspent: -\$25,462

FAMILY CAREGIVER SUPPORT PROGRAM														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent
Aging, Disability & Transit Services Provider G025	FC info & Educations	812	\$500	\$500	\$0	\$0	////////	////////	////////	////////	////////	0%	\$500	\$0
	FC Public Information	814	\$460	\$460	\$0	\$0	////////	////////	////////	////////	////////	0%	\$460	\$0
	FC Support Groups	833	\$4,140	\$4,140	\$335	\$0	////////	////////	////////	////////	////////	9%	\$3,805	\$0
	FC Training Programs	835	\$120	\$120	\$0	\$0	////////	////////	////////	////////	////////		\$120	\$0
	FC In-Home Respite	842	\$4,739	\$4,739	\$15	\$0	\$15.0000	316	1	0	0	0%	\$4,724	\$0
	FC Community Respite	843	\$10,000	\$10,000	\$2,360	\$0	\$40.0000	250	73	0	73	29%	\$7,640	\$0
	FC Handyman / Yardwork	853	\$300	\$300	\$158	\$0	////////	////////	////////	////////	////////	53%	\$142	\$0
	FC Home Modifications	855	\$4,030	\$4,030	\$1,480	\$0	////////	////////	////////	////////	////////	37%	\$2,550	\$0
	FC Incontinence Supplies	857	\$600	\$600	\$597	\$0	////////	////////	////////	////////	////////	100%	\$3	\$0
	FC Supplemental Meal	859	\$60	\$60	\$42	\$0	////////	////////	////////	////////	////////	70%	\$18	\$0
Total			\$24,949	\$24,949	\$4,987	\$0							\$19,962	

LEGAL SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	Actual % Used	Remaining Budget	Previous Underspent
Legal Aid of NC G020	Legal	130	\$7,173	\$7,970	\$3,807	\$0	\$118.9550	67	32	0	32	48%	\$4,163	\$0

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
Aging, Disability & Transit Services	General Purpose	176	\$10,878	\$14,504	\$0	\$0	0%	
Garden of Eden Sr Ctr G082	General Purpose	176	\$3,625	\$4,833	\$0	\$0	0%	
Madison-Mayodan Sr Ctr G086	General Purpose	176	\$7,252	\$9,669	\$0	\$0	0%	
Reidsville Senior Center G088	General Purpose	176	\$10,878	\$14,504	\$0	\$0	0%	\$14,504
Total			\$32,633	\$43,510	\$0	\$0		

Local match requirement

- FCSP 0% State provides match
- Gen. Purp. 25% Provider provides match
- HCCBG 10% Provider provides match
- Legal 10% Provider provides match
- Title IIIID 10% Provider provides match
- //////// = This is a non-unit service

Stokes County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Stokes County Senior Services	Transportation - Medical	033	\$28,192	\$31,324	\$13,954	\$202	\$58.8797	535	237	3	234	33%	44%	-\$3,102	\$0
Provider 84	Transportation - General	250	\$25,555	\$28,394	\$9,478	\$0	\$6.6791	4,251	1,419	0	1,419	33%	33%	-\$12	\$348
	Congregate	180	\$55,973	\$62,192	\$20,985	\$485	\$7.1865	8,722	2,920	67	2,853	33%	33%	-\$85	\$464
	Home Delivered Meals	020	\$143,372	\$159,302	\$68,659	\$1,821	\$6.7644	23,819	10,150	269	9,881	33%	43%	-\$13,461	\$0
	Senior Center Operations	170	\$28,602	\$31,780	\$11,088	\$0	////////	////////	////////	////////	////////	33%	35%	-\$446	\$0
Stokes County DSS	Lvl 2 - Personal Care	042	\$20,000	\$22,222	\$10,682	\$0	\$17.5114	1,269	610	0	610	33%	48%	-\$2,948	\$5,828
Provider 85	Lvl 3 - Personal Care	045	\$41,186	\$45,762	\$19,057	\$0	\$17.4998	2,615	1,089	0	1,089	33%	42%	-\$3,424	\$0
King Senior Center	Senior Center Operations	170	\$5,000	\$5,556	\$1,389	\$0	////////	////////	////////	////////	////////	33%	25%	\$416	\$0
Total			\$347,880	\$386,533	\$155,292	\$2,508									

Underspent \$416
Overspent: -\$23,478

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
Stokes County DSS	FC Info & Education	812	\$1,000	\$1,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,000	\$0	
	FC Info & Assistance	822	\$1,200	\$1,200	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,200	\$0	
	FC In Home Respite	842	\$12,835	\$12,835	\$1,452	\$0	\$16.5000	778	88	0	88	11%	\$11,383	\$1,667	
Total			\$15,035	\$15,035	\$1,452	\$0							\$13,583		

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
King Senior Center	General Purpose	176	\$7,252	\$9,669	\$0	\$0	0%	\$9,669
Stokes County Senior Services	General Purpose	176	\$10,878	\$14,504	\$0	\$0	0%	\$14,504
Total			\$18,130	\$24,173	\$0	\$0		

Local match requirement

- FCSP 0% State provides match
- Gen. Purp. 25% Provider provides match
- HCCBG 10% Provider provides match
- Legal 10% Provider provides match
- Title IIIID 10% Provider provides match
- //////// = This is a non-unit service

Surry County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
Surry County Health & Nutrition Provider 087	Lvl 2 - Personal Care	042	\$71,379	\$79,310	\$23,540	\$100	\$24.7534	3,208	951	4	947	33%	30%	\$2,634	\$0
	Lvl 3 - Personal Care	045	\$222,537	\$247,263	\$82,552	\$0	\$24.4815	10,100	3,372	0	3,372	33%	33%	-\$125	\$0
	Info. & Options Counseling	040	\$7,000	\$7,778	\$2,328	\$0	////////	////////	////////	////////	////////	////////	33%	30%	\$264
YVEDDI Provider 092	Transportation - Medical	033	\$17,750	\$19,722	\$6,418	\$0	\$22.2847	885	288	0	288	33%	33%	\$140	\$0
	Transportation - General	250	\$28,350	\$31,500	\$10,043	\$91	\$7.8397	4,030	1,281	12	1,269	33%	32%	\$438	\$0
	Congregate	180	\$76,111	\$84,568	\$23,742	\$1,597	\$5.8781	14,659	4,039	272	3,767	33%	28%	\$4,479	\$0
	Home Delivered Meals	020	\$139,764	\$155,293	\$59,546	\$1,549	\$6.1110	25,666	9,744	253	9,491	33%	38%	-\$6,543	\$11,489
	Senior Center Operations	170	\$14,218	\$15,798	\$3,949	\$0	////////	////////	////////	////////	////////	////////	33%	25%	\$1,185
Total			\$577,109	\$641,232	\$212,117	\$3,337						33%			

Underspent \$9,140
Overspent: -\$6,668

FAMILY CAREGIVER SUPPORT PROGRAM															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent	
Surry County Health & Nutrition	FC Info & Assistance	822	\$330	\$330	\$113	\$0	////////	////////	////////	////////	////////	////////	34%	\$217	\$0
	FC Support Groups	833	\$165	\$165	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$165	\$0
	FC Caregiver Training	835	\$165	\$165	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$165	\$0
	FC In Home Respite	842	\$19,210	\$19,210	\$6,160	\$0	\$17.5000	1,098	352	0	352	////////	32%	\$13,050	\$0
	FC Incontinence Supplies	857	\$1,327	\$1,327	\$0	\$0	////////	////////	////////	////////	////////	////////	0%	\$1,327	\$0
Total			\$21,197	\$21,197	\$6,273	\$0							\$14,924		

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Underspent
YVEDDI	General Purpose	176	\$14,504	\$19,337	\$0	\$0	0%	\$19,337
Total								

Local match requirement

- FCSP 0% State provides match
- Gen. Purp. 25% Provider provides match
- HCCBG 10% Provider provides match
- Legal 10% Provider provides match
- Title IIID 10% Provider provides match
- //////// = This is a non-unit service

Yadkin County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Year Underspent
New Horizon Homecare Provider 093	Lvl 2 - Personal Care	042	\$67,653	\$75,170	\$14,573	\$40	\$20.5253	3,664	710	2	708	33%	19%	\$9,445	\$0
	Lvl 3 - Personal Care	045	\$34,624	\$38,471	\$3,234	\$0	\$20.7284	1,856	156	0	156	33%	8%	\$8,630	\$0
YVEDDI Provider 092	Transportation - Medical	033	\$6,094	\$6,771	\$2,287	\$0	\$30.0922	225	76	0	76	33%	34%	-\$27	\$0
	Transportation - General	250	\$6,647	\$7,386	\$3,332	\$0	\$8.2067	900	406	0	406	33%	45%	-\$783	\$1,585
	Congregate	180	\$59,533	\$66,148	\$26,853	\$2,689	\$5.7898	11,889	4,638	464	4,174	33%	39%	-\$3,519	\$0
	Home Delivered Meals	020	\$118,334	\$131,482	\$34,118	\$965	\$6.4059	20,676	5,326	151	5,175	33%	26%	\$9,024	\$771
	Senior Center Operations	170	\$14,625	\$16,250	\$4,065	\$0	////////	////////	////////	////////	////////	33%	26%	\$810	\$0
Total			\$307,510	\$341,678	\$88,461	\$3,694									

Underspent: \$27,909
Overspent: -\$4,329

FAMILY CAREGIVER SUPPORT PROGRAM														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Underspent
New Horizon Homecare	FC Info & Assistance	822	\$240	240	\$0	\$0	////////	////////	////////	////////	////////	0%	\$240	\$0
	FC In Home Respite	842	\$9,539	\$9,539	\$2,448	\$0	\$17.0000	561	144	0	144	26%	\$7,091	\$227
	FC Community Respite	843	\$810	\$810	\$0	\$0	\$45.0000	18	0	0	0	0%	\$810	\$0
	FC Handyman / yard work	853	\$967	\$967	\$0	\$0	////////	////////	////////	////////	////////	0%	967	\$0
	FC Pers Emerg Response	856	\$1,680	\$1,680	\$560	\$0	////////	////////	////////	////////	////////	33%	\$1,120	\$2
Total			\$10,349	\$10,349	\$3,008	\$0							\$10,228	

LEGAL SERVICES														
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	Legal Units	Actual % Used	Remaining Budget	Previous Underspent
YVEDDI, Provider 092	Legal	130	\$8,718	\$9,687	\$3,271	\$35	\$62.9091	155	52	1	51	34%	\$6,450	\$0

SENIOR CENTER GENERAL PURPOSE								
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Actual % Used	Remaining
YVEDDI Senior Centers 092	General Purpose	176	\$32,634	\$43,512	\$0	\$0	0%	\$43,512
Total								

Local match requirement

- FCSP 0% State provides match
- Gen. Purp. 25% Provider provides match
- HCCBG 10% Provider provides match
- Legal 10% Provider provides match
- Title IIID 10% Provider provides match
- //////// = This is a non-unit service