

Agency Name	Program Name III B	2014	2015	2016	2014	2015	2015	2016	2016
		Unit	Unit	Unit	Funds	Original Funds	Revised Funds	Funds	Funding
		Cost	Cost	Cost				Requested	Recommendation
Active Aging Publishing, Inc.	Newsletter	\$1.05	\$1.10	\$1.15	\$26,950.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Butler Co Dept on Aging	Information and Assistance	\$6.00	\$8.50	\$9.50	\$29,400.00	\$18,700.00	\$18,700.00	\$22,800.00	\$22,800.00
Butler Co Dept on Aging	Education		\$80.00	\$80.00		\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Harvey Co Dept on Aging	Information and Assistance	\$12.50	\$12.50	\$12.50	\$24,500.00	\$24,500.00	\$24,500.00	\$25,000.00	\$25,000.00
Kansas Legal Services	Legal Assistance	\$58.70	\$60.18	\$60.22	\$24,500.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
CPAAA	Information & Assistance	\$3.34			\$42,500.00	\$42,500.00	\$42,500.00		\$42,500.00
CPAAA	Assessment	\$28.03			\$10,759.00	\$10,759.00	\$20,759.00		\$20,759.00
CPAAA	Case Management	\$28.05			\$28,865.00	\$28,865.00	\$28,865.00		\$28,865.00
CPAAA	Personal Care	\$15.00			\$64,946.00	\$64,946.00	\$64,946.00		\$59,946.00
CPAAA	Homemaker	\$14.00			\$127,771.00	\$127,771.00	\$127,771.00		\$122,771.00
CPAAA	RMNR	\$1.00			\$62,801.00	\$62,801.00	\$62,801.00		\$62,801.00
CPAAA	Supervision	\$22.96			\$3,917.00	\$3,917.00	\$0.00		\$0.00
CPAAA	Program Development	\$1.00			\$980.00	\$980.00	\$4,897.00		\$15,663.00
TOTAL					\$447,889.00	\$448,739.00	\$458,739.00		\$464,105.00
Budget					\$468,022.00	\$468,022.00	\$490,416.00		\$468,022.00
Balance					\$20,133.00	\$19,283.00	\$31,677.00		\$3,917.00

Agency Name	Program Name III C	2014	2015	2016	2014	2015	2015	2016	2016
		Unit	Unit	Unit	Funds	Original Funds	Revised Funds	Funds	Funding
		Cost	Cost	Cost				Requested	Recommendation
American Red Cross	C-1 Congregate	\$7.17	\$8.05		\$537,279	\$622,505	\$586,505		
Aging Project Inc	C - 1 Congregate			\$7.75		\$0	\$35,600	\$891,250	\$624,257.00
	Transfer Amount from C2				\$20,625	\$20,625	\$20,625		\$20,625.00
	Admin				\$78,501	\$78,501	\$78,501		\$78,501.00
	Budget Amount				\$723,745	\$723,745	\$750,247		\$723,383
	Difference				\$87,340	\$2,114	\$29,016		\$0
American Red Cross	C-2 - Home Delivered	\$7.39	\$8.07		\$70,349	\$71,272	\$71,272		
Aging Project Inc	C - 2 Home Delivered			\$8.04				\$305,520	\$70,271.00
El Dorado MOW	C - 2 Home Delivered	\$5.82	\$6.02	\$6.00	\$14,294	\$17,129	\$17,129	\$17,129	\$17,129.00
Newton MOW	C - 2 Home Delivered	\$7.48	\$7.55	\$7.87	\$21,555	\$25,569	\$25,569	\$35,569	\$24,568.00
Senior Services, Inc.	C - 2 Home Delivered	\$6.91	\$6.83	\$7.04	\$271,676	\$285,064	\$285,064	\$285,064	\$281,035.00
	Transfer Amount to C2				\$20,625.00	\$20,625.00	\$20,625.00	\$20,625.00	\$20,625.00
	Budget Amount				\$357,248.00	\$357,248.00	\$393,398.00	\$622,657.00	\$372,378.00
	Difference				-\$1.00	-\$21,161.00	\$14,989.00	\$0.00	\$0.00
Agency Name	Program Name III D	2014	2015	2016	2014	2015	2015	2016	2016
		Unit	Unit	Unit	Funds	Original Funds	Revised Funds	Funds	Funding
		Cost	Cost	Cost				Requested	Recommendation
Butler Co Dept on Aging	Physical Fitness	\$15.00	\$250.00		\$7,520.00	\$8,000.00	\$0.00		\$0.00
Harvey Co Dept on Aging	Health Promotion	\$2,250.00	\$1,000	\$1,000	\$1,880.00	\$1,880.00	\$1,880.00	\$2,000.00	\$1,800.00
Harvey Co Dept on Aging	Physical Fitness	\$50.00	\$900.00	\$900.00	\$1,880.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
El Dorado Senior Center	Physical Fitness		\$900.00	\$900.00		\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
Andover Senior Center	Physical Fitness		\$900.00	\$900.00		\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
CPAAA	Medication Management								\$6,354.00
Gudalupe Clinic	Health Promotion			\$107.00			\$0.00		\$0.00
CPAAA	Physical Fitness	\$217.55			\$8,180.00	\$8,180.00	\$8,180.00		\$8,180.00
CPAAA	Health Promotion	\$363.56			\$14,204.00	\$14,204.00	\$16,204.00		\$14,204.00
	TOTAL				\$33,664.00	\$37,664.00	\$31,664.00		\$35,938.00
	Budget				\$35,938.00	\$35,938.00	\$37,941.00		\$35,938.00
	Balance				\$2,274.00	-\$1,726.00	\$6,277.00		\$0.00

Agency Name	Program Name III E	2014	2015	2016	2014	2015	2015	2016	2016
		Unit	Unit	Unit	Funds	Original Funds	Revised Funds	Funds	Funding
		Cost	Cost	Cost				Requested	Recommendation
Alzheimer's Assoc. Central & V	Respite	\$12.75	\$12.75	\$12.75	\$9,000.00	\$8,424.00	\$15,395.00	\$9,000.00	\$10,074.00
Butler Co Dept on Aging	Assistance	\$16.42	\$16.67	\$16.67	\$2,274.00	\$2,274.00	\$2,274.00	\$2,500.00	\$2,500.00
Butler Co Dept on Aging	Information	\$166.67	\$166.67	\$166.67	\$2,340.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Butler Co Dept on Aging	Respite	\$14.00	\$15.00	\$16.00	\$13,104.00	\$15,000.00	\$15,000.00	\$16,000.00	\$17,074.00
Harvey Co Dept on Aging	Assistance	\$13.50	\$13.50	\$13.50	\$2,274.00	\$2,274.00	\$2,274.00	\$2,430.00	\$2,430.00
Harvey Co Dept on Aging	Information	\$40.00	\$40.00	\$40.00	\$2,246.00	\$2,246.00	\$2,246.00	\$2,400.00	\$2,400.00
Harvey Co Dept on Aging	Respite	\$12.50	\$12.50	\$18.00	\$6,562.00	\$6,562.00	\$6,562.00	\$7,200.00	\$8,273.00
Prairie View, Inc.	Counseling	\$155.00	\$164.00	\$164.00	\$6,643.00	\$6,552.00	\$5,852.00	\$8,200.00	\$6,552.00
Prairie View, Inc.	Support Group	\$294.68	\$256.67	\$256.67	\$8,541.00	\$8,541.00	\$9,241.00	\$9,240.00	\$8,541.00
Sedgwick Co Dept on Aging Tr	Transportation	\$1.00			\$23,725.00	\$35,000.00	\$35,000.00		\$35,000.00
Southwest Kansas AAA	Information		\$1.00			\$4,680.00	\$0.00		\$0.00
CPAAA	Assistance	\$42.63			\$49,950.00	\$49,950.00	\$49,950.00		\$49,950.00
CPAAA	Information	\$312.30			\$30,498.00	\$30,498.00	\$30,498.00		\$30,498.00
CPAAA	Attendant Care	\$15.00			\$27,558.00	\$27,558.00	\$20,668.00		\$27,558.00
CPAAA	Homemaker	\$14.00			\$41,177.00	\$41,177.00	\$30,883.00		\$42,177.00
TOTAL					\$225,892.00	\$243,236.00	\$228,343.00		\$245,527.00
Budget					\$252,594.00	\$252,594.00	\$251,251.00		\$245,527.00
Balance					\$26,702.00	\$9,358.00	\$22,908.00		\$0.00