Funding Sources	FY 2015 Actuals	FY 2016 Est.	FY 2017 Appr.	15 vs 16	16 vs 17	15 vs 17	15 vs 16	16 vs 17	15 vs 17	Agency Answers
Aging and Adult Services	**$ 22,852,500**	**$ 24,353,400**	**$ 23,468,200**	1,500,900	(885,200)	615,700	7%	-4%	3%	
Administration - DAAS	**$ 1,304,500**	**$ 1,492,500**	**$ 1,531,300**	188,000	38,800	226,800	14%	3%	17%	
Beginning Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Closing Nonlapsing	$ (100)	$ -	$ -	100	-	100	-100%	#DIV/0!	-100%	
Dedicated Credits Revenue	$ -	$ 100	$ 100	100	-	100	#DIV/0!	0%	#DIV/0!	
Federal Funds	$ 757,000	$ 909,700	$ 898,400	152,700	(11,300)	141,400	20%	-1%	19%	
General Fund	$ 528,600	$ 579,000	$ 632,800	50,400	53,800	104,200	10%	9%	20%	
GFR - Alzheimer's State Plan Task Force	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Pass-through	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ 19,000	$ 3,700	$ -	(15,300)	(3,700)	(19,000)	-81%	-100%	-100%	
Adult Protective Services	**$ 2,869,900**	**$ 3,268,000**	**$ 3,181,900**	398,100	(86,100)	312,000	14%	-3%	11%	
Beginning Nonlapsing	$ 17,000	$ 50,000	$ -	33,000	(50,000)	(17,000)	194%	-100%	-100%	
Closing Nonlapsing	$ (68,500)	$ -	$ -	68,500	-	68,500	-100%	#DIV/0!	-100%	
Dedicated Credits Revenue	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Federal Funds	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
General Fund	$ 2,921,400	$ 3,218,000	$ 3,181,900	296,600	(36,100)	260,500	10%	-1%	9%	
GFR - Tobacco Settlement	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Aging Alternatives	**$ 3,963,700**	**$ 4,024,100**	**$ 3,974,100**	60,400	(50,000)	10,400	2%	-1%	0%	
Beginning Nonlapsing	$ 41,700	$ -	$ -	(41,700)	-	(41,700)	-100%	#DIV/0!	-100%	
Closing Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Federal Funds	$ 999,800	$ 1,099,700	$ 1,049,700	99,900	(50,000)	49,900	10%	-5%	5%	
General Fund	$ 2,922,200	$ 2,924,400	$ 2,924,400	2,200	-	2,200	0%	0%	0%	
GFR - Tobacco Settlement	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Aging Waiver Services	**$ 952,500**	**$ 1,016,700**	**$ 1,011,200**	64,200	(5,500)	58,700	7%	-1%	6%	
Beginning Nonlapsing	$ 157,400	$ 223,500	$ -	66,100	(223,500)	(157,400)	42%	-100%	-100%	
Closing Nonlapsing	$ (204,900)	$ -	$ -	204,900	-	204,900	-100%	#DIV/0!	-100%	
Federal Funds	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
General Fund	$ 1,703,100	$ 1,889,000	$ 1,852,700	185,900	(36,300)	149,600	11%	-2%	9%	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ (703,100)	$ (1,095,800)	$ (841,500)	(392,700)	254,300	(138,400)	56%	-23%	20%	
Alzheimer's State Plan Task Force	**$ -**	**$ -**	**$ -**	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Federal Funds	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
GFR - Alzheimer's State Plan Task Force	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Local Government Grants - Formula Fund	**$ 12,547,700**	**$ 13,291,900**	**$ 12,565,300**	744,200	(726,600)	17,600	6%	-5%	0%	
Beginning Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Closing Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Dedicated Credits Revenue	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Federal Funds	$ 7,607,900	$ 7,897,600	$ 7,771,000	289,700	(126,600)	163,100	4%	-2%	2%	
General Fund	$ 4,939,900	$ 5,394,300	$ 4,794,300	454,400	(600,000)	(145,600)	9%	-11%	-3%	
GFR - Special Administrative Expense	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
GFR - Tobacco Settlement	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ (100)	$ -	$ -	100	-	100	-100%	#DIV/0!	-100%	
Non-Formula Funds	**$ 1,214,200**	**$ 1,260,200**	**$ 1,204,400**	46,000	(55,800)	(9,800)	4%	-4%	-1%	
Beginning Nonlapsing	$ 14,400	$ -	$ -	(14,400)	-	(14,400)	-100%	#DIV/0!	-100%	
Closing Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Dedicated Credits Revenue	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Federal Funds	$ 1,078,800	$ 1,139,200	$ 1,083,400	60,400	(55,800)	4,600	6%	-5%	0%	

Funding Sources	FY 2015 Actuals	FY 2016 Est.	FY 2017 Appr.	15 vs 16	16 vs 17	15 vs 17	15 vs 16	16 vs 17	15 vs 17	Agency Answers
General Fund	$ 121,000	$ 121,000	$ 121,000	-	-	-	0%	0%	0%	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	