

Commonwealth of Pennsylvania
Department of Aging

DATE: 9/26/2013

TO: Area Agency on Aging Directors

FROM: Brian M. Duke
Secretary

SUBJECT: **Area Agency on Aging (AAA) Program Requirements, Planning Allocations and Aging Services Block Grant Format for FY 2013-14 Revision #1.**

Area Agencies on Aging (AAAs) are advised that the Department of Aging has prepared APD #14-01-01 "Area Agency on Aging (AAA) Program Requirements, Planning Allocations and Aging Services Block Grant Format for FY 2013-14" Revision #1. The APD is available to be electronically accessed on the AAAEXCEL drive.

Highlights of the changes for FY 2013-14 include:

- Adjustment of the Federal Family Caregiver Program allocation with a \$3.9M reduction to align program funding with available resources.
- Recalculation of NSIP allocations utilizing meal count information from FY 2011-12 and distribution of a reduction in overall funding of \$756.6K.
- Allocation an additional \$27.6M of Other categorical funds.

Please forward questions regarding this information to Rob Heinlen. He can be contacted by telephone at (717) 772-0192 or by email rheinlen@pa.gov.

As always, thank you for your cooperation with meeting the budget submission requirements.



COMMONWEALTH OF
PENNSYLVANIA
DEPARTMENT OF AGING
Harrisburg, PA. 17101

PENNSYLVANIA DEPARTMENT OF AGING

1. File Number:

APD # 14-01-01

2. Disposition:

Supplements Cooperative Agreement

3. Issuance Date:

September 26, 2013

4. Effective Date:

July 1, 2013

5. Program Area:

AAA Administration

6. Origin:

Bureau of Finance

7. Contact:

Bureau of Finance (717) 772-0192

AGING PROGRAM DIRECTIVE

SUBJECT: AREA AGENCY ON AGING (AAA) PROGRAM REQUIREMENTS, PLANNING ALLOCATIONS AND AGING SERVICES BLOCK GRANT FORMAT FOR FY 2013-2014-REVISION #1

TO: COUNTY COMMISSIONERS
COMPTROLLER
EXECUTIVE STAFF
AREA AGENCIES ON AGING
ADMINISTRATION ON AGING
PA ASSOCIATION OF AREA
AGENCIES ON AGING

CHAIRPERSONS, NON-PROFIT AAA
GOVERNING BOARDS
PDA GRANTEES AND CONTRACTORS
PA STATE ASSOC. OF COUNTY
COMMISSIONERS

FROM: Brian Duke
Brian Duke
Secretary
Pennsylvania Department of Aging

PURPOSE:

The purpose of this Aging Program Directive (APD) is to (1) delineate minimum requirements for FY 2013-14 Area Agency on Aging (AAA) program; (2) set forth procedures for the development and submission of the FY 2013-14 Aging Services Block Grant Revised Budget No. 1; and (3) transmit for planning purposes the FY 2013-14 funding allocation levels for each AAA.

BACKGROUND:

This APD transmits, in one document, all key information required for the submission of the FY 2013-14 Aging Block Grant Revised Budget No.1. The AAAs are advised to refer to this APD frequently throughout the planning process for the development of these plans.

Federal funding included within this APD are the following grants: Title III (Grants **13AAPAT3SP**, and **14AAPAT3SP**), Title VII (Grant **13AAPAT7SP**), Nutrition Services Incentive Program (Grant **13AAPANSIP**), State Health Insurance Assistance (Grant 1N0CMS020178-19-00), and MIPPA (Grants **10AAPAMAAA**, **10AAPAMADR**, and **IX0CMS330790-01-00**).

BLOCK GRANT:

The allocations distributed through the Aging Block Grant include Regular Block Grant, State Caregiver Support Program (SCSP), Federal Caregiver Support Program (FCSP), Nutrition Services Incentive Program (NSIP), APPRISE, Health Promotion, and Other funds.

AAAs should continue to refer to APD #97-01-02, "Accounting Manual for Area Agency on Aging Programs", and the Home and Community Based Services (HCBS) procedure Manual for definitions related to specific cost centers and service programs. Any fiscal instructions necessary to complete the contract process, and not included within the Accounting Manual, will be cited in this APD.

AAAs that operate/fund mental health referral programs must report these activities under the Information & Referral (I&R) Cost Center. AAAs may only utilize the approved cost centers when preparing the budget.

All AAAs will be organized in a manner which avoids conflicts with the mission and responsibilities of an AAA. At a minimum, the AAA Director and all subordinate staff must be free from any responsibilities for the oversight or operation of:

- Nursing facilities, personal care homes, home health agencies; and
- Any other organization which would be in a position to financially benefit from favorable decisions by an AAA.

MINIMUM PROGRAM AND FUNDING REQUIREMENTS **FOR FY 2013-14**

The following requirements apply:

1. IN HOME SERVICE PARAMETER

The Pennsylvania Department of Aging (PDA) has established a minimum parameter of **65%** of funding levels for the provision of in-home services. The In-Home Services Parameter Schedule identifies the minimum amount each AAA must expend on in-home services for the FY 2013-14. The calculation base for the **65%** parameter are the Block Grant allocations for the Regular Block Grant, State Caregiver Support Program, Federal Caregiver Support Program, Nutrition Services Incentive

Program, categorical allocation-Options Services, and categorical allocation-Block Grant Supplement.

The following cost centers have been identified as in-home services for the purpose of meeting this parameter: Home Delivered Meals, Home Health, Personal Care, Personal Assistance Service, Overnight Shelter/Supervision, Environmental Modifications, Medical Equipment/ Supplies/Adaptive Devices, Home Support, Adult Day Care, Assessments, Care Management, Protective Services, and Consumer Reimbursement.

2. ADMINISTRATIVE COSTS

No more than 10% of the funds allocated in the Total Aging Block Grant (***less the Options Services funding***) may be budgeted and expended in the AAA Administration cost center.

AAAs must also adhere to the requirements of APD #05-01-10, "Indirect Cost Policy for Department of Aging Contracts". This directive identifies that the maximum indirect costs for direct service contracts with public or private providers shall be the actual indirect costs or 2% of the agency's total direct service costs, whichever is lower. These costs are considered to be part of the AAA's Administrative cost center.

3. STATE CAREGIVER SUPPORT PROGRAM (SCSP)

At a minimum the SCSP allocation must be budgeted on SCSP activities including administration. AAA administration costs charged to the SCSP allocation must not exceed 10% of the SCSP allocation. At least 55% of the allocated SCSP funding must be budgeted and expended for financial assistance to caregivers.

Of the SCSP allocation, no more than 20% of the amount budgeted and expended for financial assistance to caregivers may be budgeted and expended for home modifications and assistive devices.

The AAA may reallocate SCSP funds between SCSP budget categories in an amount up to 10% of the initial budget allocation or \$10,000, whichever is greater. All reallocations of SCSP funds between SCSP budget categories in excess of 10% of the initial budget allocation or \$10,000, whichever is greater, must receive prior approval from the Department of Aging.

No reallocation of SCSP funds shall be made that will result in non-compliance with the established minimal parameters.

In administering cost sharing for the SCSP, AAAs must comply with the provisions of the SCSP Cost Sharing Chart listed in the Caregiver Support Reimbursement Benefits Cost Sharing Guide.

The regulations governing the SCSP were published in PA Code, Title 6, Chapter 20, and effective July 11, 1992. Funds expended under the SCSP allocation must be administered in strict accordance with those regulations. All AAAs are also encouraged to review the requirements of the Pennsylvania Caregiver Support Act No. 112 of 2011.

4. FEDERAL CAREGIVER SUPPORT PROGRAM (FCSP)

The total FCSP allocation includes the federal dollar amount representing a maximum of 75% of each AAA's FCSP budget. Each AAA must ensure that the SCSP match funds (identified on ABGATCHA - FCSP allocation schedule) are utilized for consumers who meet the program requirements for both the FCSP and the SCSP. The maximum monthly plan costs for any dual eligible consumer will not exceed \$500 monthly while maintaining an average monthly plan cost of no more than \$300 (this includes consumer cost share amounts).

AAA administration costs charged to the total FCSP allocation must not exceed 10% of the federal allocation.

Of the total FCSP allocation, no more than 20% of the total allocation may be budgeted for Supplemental Services. The Department of Aging defines Supplemental Services as consumable supplies, home modifications and assistive devices.

The AAA may reallocate FCSP funds between FCSP budget categories in an amount up to 10% of the initial budget allocation or \$10,000, whichever is greater. All reallocations of FCSP funds between FCSP categories in an amount over 10% of the initial budget allocation or \$10,000, whichever is greater, must receive prior approval from the Department of Aging. All reallocations of FCSP funds shall comply with the established minimal parameters.

AAAs are encouraged to budget categorical funds prior to the utilization of local resources. AAAs should review the current caseload and/or waiting list for consumers who qualify for benefits in the FCSP. The FCSP allocation should then be applied to allowable costs associated with providing services to eligible consumers and their caregivers.

5. U. S. NUTRITION SERVICES INCENTIVE PROGRAM CASH

The allocation amounts are based on the number of eligible meals each AAA reported as providing during FY 2011-12.

Please note that NSIP expenditures are included in the calculation to meet the in-home services parameter.

6. APPRISE

Funding for APPRISE must be dedicated to training sessions, Medicare Part D enrollment and information meeting, informational efforts, equipment needs such as laptops and LCD projectors, and other activities related to Medicare benefits, Medicare Advantage plan selection, Medicare Part D assistance, application for assistance and outreach to enroll people in the low Income assistance programs for Medicare premiums, and long-term care insurance. A minimal amount of funding should be designated to personnel cost. Federal funding for the APPRISE program requires that the program provide Medicare Part D assistance to the Medicaid/Medicare enrolled individual with a mental health diagnosis.

AAAs should carefully analyze its costs allocation methodologies associated with these funds. Funds for telecenters must be expended on the daily operations of the telecenters activities; this money must not be utilized for other activities.

Funding for the APPRISE Program is identified as a categorical allocation in the AAA's Total Block Grant. AAAs must continue to provide APPRISE Program services consistent with the established program requirements.

Funds for the AAA's APPRISE Program must be budgeted and expended on allowable activities in the Information and Referral and/or the Senior Community Center Services cost center(s). AAAs that receive funding for the telecenters and outreach must budget these funds in the information and referral cost center.

7. HEALTH PROMOTION

AAAs must continue to provide Health Promotion Program services consistent with the established program requirements.

Funds for the AAA's Health Promotion Program must be budgeted and expended on allowable activities in the Senior Community Center Services cost center.

8. OMBUDSMAN

Each AAA must budget and provide monies for the local ombudsman program, or contracting provider, for ombudsman service, and recruitment, training and management of volunteers to perform activities as ombudsmen for the Long Term Care Ombudsman Program subject to policies and reporting requirements contained in APD #98-10-01. All activities should be documented in the statewide reporting system, OmbudsManager, to include full-time equivalency staff and volunteers. The corresponding amounts identified by AAAs are as outlined in the formulary in the attached ABGATCHA on the Ombudsman worksheet.

If the AAA utilizes a contractor to administer the volunteer ombudsman component, including the Pennsylvania Empowered Expert Residents (PEER) program, at least the amount of the ombudsman volunteer/PEER allocation must be provided to the contractor in support of the volunteer ombudsman program. These funds must be over and above any other funds expended on Ombudsman activities and must be reported in the Ombudsman cost center. Ombudsman allocations are subject to adjustment in subsequent budget amendments based on the performance of the local ombudsman program in relation to the performance of the volunteer ombudsman component.

Ombudsman allocations are to be used solely for the purposes of recruitment, retention, training and management of volunteers performing activities as ombudsmen for the program. Funds may also be utilized to offset costs of appropriate staff time to assist with the ongoing growth and support of the program.

Uses can include:

- Ombudsman Staff: training costs, copying, meals for PEERs, transportation, aides support and other services
- Volunteer recruitment: advertising, training, backyard training sessions, meals for volunteers, mileage for volunteers, and appropriate staff time. Staff time should be reflective of time spent on management of a volunteer ombudsman program. May also include meals for PEERs, transportation, aides support and other services.
- Volunteer retention: ongoing meetings with volunteers, copying/printing of the ombudsman training materials and stipends, speakers, meals, mileage, and recognition activities.

Uses do not include:

- Cost of standardized orientation.
- Meal provision for Pilot Tier I training.
- Equipment such as laptop computer and LCD projector.

AAAs that have agreed to hold regional ombudsman coordinator contracts must budget these funds in the Ombudsman cost center. PDA will negotiate separate budget and reporting requirements with the AAAs that are hosting the ROCs. An annual spreadsheet of budgeted expenses should be supplied to the Department and approved prior to the fiscal year. This will also be supplied upon request at any time.

In addition, each AAA must budget an amount of funds equal to the AAA share of ombudsman activities charged to Older Americans Title III funds in FY 2000-01.

The ABGATCHA contains the minimum funds that must be budgeted for ombudsman activities. All ombudsman activities for all ombudsman funding sources, projects and program must be budgeted and expended in the Ombudsman cost center.

9. PASSENGER TRANSPORTATION SERVICES

AAAs directly receiving transportation funds (either operating or capital funds) must report these planned expenditures in the Aging Block Grant Application on the following documents:

The project revenue will be shown on line 95 of the Line Item Budget spreadsheet in the Line Item Budget workbook (LIB14XXY.XLS).

AAAs that are not directly receiving Shared-Ride Program funds must not report the funds received by other Shared-Ride Program providers. The amount the AAA plans to expend in co-payments for Shared-Ride service must be reported in the Passenger Transportation Services cost center. The funds used for co-payments must be reflected in the respective funding source such as; Block Grant, local cash, etc.

The Department of Aging reaffirms its intent to promote the coordination and integration of transportation services for older persons with other local transportation systems. AAAs should refer to APD #85-07-01, "Passenger Transportation Services".

10. LEGAL ASSISTANCE

In all subcontracts procured for legal assistance, the provider standards contained in 45 CFR Section 1321.71 (1988) must be addressed. The Department of Aging requires all AAAs to expend a portion of the AAA's Block Grant funds on legal assistance.

11. OTHER CATEGORICAL FUNDS

Allocations have been included for those agencies that were awarded additional categorical funds for community and other various grant projects. Specific programmatic and fiscal guidance can be found in the grant application's guidelines and procedures as well as the grant's award notification letter.

12. CATEGORICAL FUNDS-OPTIONS SERVICES FUNDS

Within the Other categorical funding allocations is a \$20 million allocation for Options services. Guidelines specific to the use of this funding include:

- It is intended to serve additional consumers and provide additional units of service to existing consumers.
- Priority will be given to individuals on the waiting list and provision of protective services.
- The funding will be used for consumer direct services and reported in the following cost centers:
 - Home Delivered Meals
 - Home Health
 - Personal Care
 - Personal Assistance Service
 - Overnight Shelter/Supervision
 - Environmental Modifications
 - Medical Equipment/Supplemental Adaptive Devices
 - Home Support
 - Adult Day Care
 - Care Management
 - Protective Service Intake/Investigation
 - Guardianship
 - Consumer Reimbursement
- Care Management cost center expenditures should be limited to the amount attributable to the increase in consumers being served as a result of this allocation.
- This funding is not intended to offset losses incurred from alterations in the Aging Waiver program.
- This funding is not available for providing rate increases to agency vendors.

Further guidance related to this allocation can be found in APD 14-01-02.

Allocation and expenditure amounts will be tracked on the Options Services worksheet in the LIB and FRR workbooks.

A projected spending plan will be submitted to the Department detailing how this allocation is to be spent (see attachment 1 to APD 14-01-02).

13. CATEGORICAL FUNDS- BLOCK GRANT SUPPLEMENT

The allocation is an increase of \$5 million throughout the network. The allowable uses of the funds are:

- Negotiating up to a 1% increase in established vendor rates.
- Supplement ongoing agency operations.
- Offset operational losses incurred as a result of changes in the Aging Waiver program. If funds are used for this purpose a request must be sent to the Department of Aging and approved prior to the expenditure of funds.
- Hiring additional program staff.

14. LINE ITEM BUDGET

PDA will develop “placeholder” A01s for the allocations noted in this APD which will be used until AAA LIBs and A01s are received. This is done to facilitate the payment process and ensure AAAs continue receiving monthly payments until their budget documents are received by PDA.

15. DELIVERY OF SERVICES

The Older Americans Act of 1965, as amended, requires AAAs to give preference in the delivery of services to those older persons with the greatest social and economic need with particular attention to low-income minority individuals, low-income individuals and frail individuals (including individuals with any physical or mental functional impairment). In planning FY 2013-14 program budgets, AAAs should be guided by this requirement as well as their individual goals and objectives in determining funding priorities. “Greatest economic need” means the need resulting from an income level at or below poverty levels established by the U.S. Department of Health and Human Services (<http://aspe.hhs.gov/poverty/13poverty.cfm>). The 2012 figures define poverty as being \$11,490 for one person, with each additional person adding \$4,020. “Greatest social need” means the need caused by non-economic factors which include physical and mental disabilities, language barriers and cultural, social or geographic isolation including that caused by racial or ethnic status which restricts an individual’s ability to perform normal daily tasks or which threatens such individual’s capacity to live independently.

Service delivery information in the SAMS/OMNIA data base will be used to determine service levels and the numbers of consumers served.

The appropriateness of the Assessment expenditures to activity will include a review and analysis of SAMS/OMNIA reports of activity. This review will be part of an overall analysis for increased assessment allocations.

16. ACCOUNTING MANUAL

AAAs must comply with the “Accounting Manual for Area Agency on Aging Programs”, (APD #97-01-02) and applicable federal and state regulations (e.g., 45 CFR Part 95, Circular A-87, Circular A-122, etc.) in the utilization of Pennsylvania Department of Aging Block Grant agreement funds.

17. PUBLIC HEARINGS

A public hearing should be held with the issuance of this APD.

18. MANDATORY RETIREMENT

Neither the AAA nor any AAA vendor may apply a policy of mandatory retirement to positions funded under this Application for Support.

19. AMENDMENTS

As stated in the Cooperative Agreement, the Department of Aging has the authority to amend the Aging Services Block Grant allocation on an as needed basis. This may occur if the AAA has not expended an appropriate level of its annual allocation by December 31, 2013. Amended allocations may also occur if additional funds are awarded during the year.

20. FIXED ASSETS

The definition of a fixed asset includes property of a tangible nature with a useful life of more than one (1) year and an acquisition cost of \$5,000 or more. Acquisition cost is defined as the net invoice price of the article plus the transportation charges, installation or setup fees and the cost of any necessary modifications, attachments or accessories.

When procuring fixed assets or facility space, the AAA must make an appropriate cost analysis of the lease versus purchase alternatives, and the most economical cost alternative must be chosen.

All proposed fixed asset acquisitions must be reflected in the Line Item Budget fixed asset schedule. Acceptance of a LIB by PDA is considered approval for the purchase of fixed assets shown on the Fixed Assets worksheet. For acquisitions of additional fixed assets during the year, the AAA must receive prior approval from PDA’s Bureau of Finance.

21. IN-KIND SERVICE VOLUNTEERS

Where applicable the value of In-Kind Service Volunteers should be shown in the LIB as local in-kind contribution.

The budgeted amount must not be distributed to the respective cost centers to which the volunteer services apply.

22. PROGRAM INCOME

APD #05-01-11, "Area Agency on Aging on Aging Program Income Policies", establishes the following policies for the retention of program income collections:

Federal Program Income -- All program income generated from services funded, in whole or in part, by federal Older Americans Act funds that is on hand as of June 30, 2013, must be budgeted and expended during FY 2013-14.

Local Program Income – The June 30, 2013, balance of local program income generated from services funded by non-federal sources must not exceed 10% of the AAA's total Block Grant allocation for FY 2013-14 or \$400,000, whichever is greater. These funds are to be budgeted and expended in consumer service cost centers.

Options State Cost Sharing Funds – The June 30, 2013, balance of Options State Cost Sharing Fund collections must be budgeted and expended during FY 2013-14.

Local fee scales funds received are reported as Options State Cost Sharing Funds.

Failure to comply with these policies may result in the reduction of Aging Block Grant funding to the AAA.

For FY 2013-14, seven (7) cost centers will contain Title III federal funds and all program income earned in any of these cost centers will be considered Federal Program Income. The seven cost centers are Home Delivered Meals, Congregate Meals, Senior Community Center Services, Passenger Transportation, Information and Referral, Legal Assistance, and Ombudsman. NOTE: Home Delivered Meals provided to Waiver consumers may not be purchased with Title III or Block Grant funds. Meals provided to Waiver consumers must be billed for reimbursement through the PROMISE system.

Federal Program Income must be budgeted and expended only in the seven (7) federally funded cost centers.

AAAs will comply with the provisions of APD #05-01-11 concerning excessive balances of program income collections. AAAs are advised that payments of funds on FY 2013-14 Aging Block Grant contracts will be contingent upon the compliance of AAAs with the federal and state requirements for program income and cost sharing fund balances.

If an AAA has excessive balances of Federal Program Income, Local Program Income or Options State Cost Sharing Funds as of June 30, 2014 (Fourth Quarter FRR), its Block Grant payment for October 2014 and subsequent monthly payments may be reduced or withheld until the AAA achieves compliance with the established program income balance requirements.

Planned expenditures of accumulated, as well as anticipated, collections of program income and cost sharing funds must be included under "Other Resources".

23. MATCH FOR FEDERAL DOLLARS

AAAs that intend to use Block Grant funds as match for other federal funding must notify PDA's Bureau of Finance in writing. PDA will issue a statement to the agency clarifying that only state funds are allocated to the affected cost center(s).

24. BUDGETING FEDERAL FUNDS

AAAs are strongly encouraged to budget and expend Aging Block Grant and Federal Program Income funds, prior to allocating other resources to the federal funded cost centers. This will assist PDA in meeting federal spending parameters.

25. SENIOR CENTERS

AAAs will request and receive written approval from the Department of Aging's Bureau of Aging Services prior to implementing plans to open, close or relocate a senior center or a satellite senior center.

26. REPORTING REQUIREMENTS

Upon receiving this APD and any subsequent updates that adjust funding levels AAAs are responsible for the development of their Line Item Budget and A01 budget documents. These reports are due to the Department no later than **45 days** after the issuance date of this directive.

AAAs are required to submit quarterly financial reports (FRRS) to the Department according to the following schedule:

<u>Period</u>	<u>Quarter</u>	<u>Due Date to PDA</u>
July-September	1	October 1st
July-December	2	January 31st
July-March	3	May 1st
July-June	4	August 15 th

The LIB and FRR documents can be found in this APD's subfolder on the AAAEXCEL drive in the AGINGAPD folder.

Additionally, AAAs are responsible for providing annual information regarding their agency's operations on the following forms no later than **December 31, 2013**:

- D18-Staff Summary
- Q13-Nutrition Services
- Q14-Center Facilities
- Q25-AAA Staffing

Instructions for completing these forms can be found in APD #08-01-05.

27. COMPLIANCE WITH COOPERATIVE AGREEMENT

The AAA must comply with all the terms and provisions identified in the Cooperative Agreement between PDA and the AAA.

28. REIMBURSEMENT RATES

The Commonwealth of Pennsylvania's Office of Administration establishes travel, lodging and subsistence allowable maximum reimbursement rates. AAAs are able to access the most current information on the Office of Administration's web site at www.oa.state.pa.us. This information is found under Management Directives, Management Administration Support, #230.10 Commonwealth Travel Policy. Please refer to the most recent revision for the approved rates.

Questions regarding the completion of the Aging Services Block Grant documents should be directed to Rob Heinlen (rheinlen@pa.gov) at 717.772.0192 or Mike Fowler (mfowler@pa.gov) at 717.783.3471.

ORIGINAL
BLOCK GRANT ALLOCATION
FY 2013-14

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
	REGULAR	FAMILY	FED FAMILY			HEALTH		TOTAL ALL	
	BLOCK GRANT	CAREGIVER	CAREGIVER	NSIP	APPRISE	PROMOTION	OTHER	FUNDS	
01	ERIE	4,411,598	156,011	204,135	83,707	20,097	25,670	-	4,901,218
02	CRAWFORD	2,137,845	94,962	94,675	44,356	10,676	12,253	-	2,394,767
03	CAM/ELK/MCKEAN	2,104,494	104,392	104,987	59,372	11,237	13,477	-	2,397,959
04	BEAVER	3,472,650	120,693	173,993	29,108	15,815	22,039	-	3,834,298
05	INDIANA	1,949,787	72,332	99,891	70,713	10,185	12,618	-	2,215,526
06	ALLEGHENY	29,841,874	1,024,598	1,252,675	716,000	107,007	158,619	-	33,100,773
07	WESTMORELAND	7,750,368	279,704	377,012	165,245	33,328	47,027	-	8,652,684
08	WASH/FAY/GREENE	10,511,355	393,598	555,498	417,114	39,938	68,098	-	11,985,601
09	SOMERSET	2,326,690	81,631	122,383	100,623	11,799	14,877	-	2,658,003
10	CAMBRIA	4,034,624	140,343	202,114	202,013	17,087	25,081	-	4,621,262
11	BLAIR	2,763,377	114,081	135,443	145,657	11,735	17,034	-	3,187,327
12	BED/FULT/HUNT	3,121,983	120,022	160,622	76,022	14,807	19,221	-	3,512,677
13	CENTRE	1,381,274	45,132	60,769	47,951	10,000	8,909	-	1,554,035
14	LYCOM/CLINTON	3,159,609	117,392	149,345	92,630	16,355	18,458	-	3,553,789
15	COLUM/MONT	1,789,613	66,474	71,889	48,760	10,000	10,126	-	1,996,862
16	NORTHUMBERLND	2,955,045	122,953	141,581	84,682	11,327	17,718	-	3,333,306
17	UNION/SNYDER	1,295,880	41,818	58,908	17,848	10,000	8,635	-	1,433,089
18	MIFF/JUNIATA	1,827,966	64,859	92,380	41,835	10,222	11,964	-	2,049,226
19	FRANKLIN	2,436,382	83,393	118,108	57,428	15,528	14,543	-	2,725,382
20	ADAMS	1,263,446	39,383	48,947	18,624	10,175	7,955	-	1,388,530
21	CUMBERLAND	2,273,659	80,733	86,695	25,681	17,010	9,223	-	2,493,001
22	PERRY	767,004	25,396	36,277	24,745	10,000	7,923	-	871,345
23	DAUPHIN	4,488,392	171,730	193,095	130,452	18,822	23,922	-	5,026,413
24	LEBANON	1,934,714	68,543	85,635	35,012	11,419	9,146	-	2,144,469
25	YORK	5,364,017	199,228	201,134	121,239	27,448	25,017	-	5,938,083
26	LANCASTER	5,609,386	198,436	249,864	84,575	33,008	30,859	-	6,206,128
27	CHESTER	3,766,491	114,753	149,933	69,051	25,091	14,330	-	4,139,649
28	MONTGOMERY	8,212,898	236,029	286,317	158,949	47,311	27,365	-	8,968,869
29	BUCKS	5,247,058	206,856	193,567	100,891	33,291	24,480	-	5,806,143
30	DELAWARE	8,091,925	278,240	349,638	103,403	35,954	44,239	-	8,903,399
31	PHILADELPHIA	56,025,883	1,702,584	2,924,004	1,073,075	107,007	307,815	-	62,140,368
32	BERKS	6,004,484	235,166	262,042	118,020	29,191	32,781	-	6,681,684
33	LEHIGH	4,654,532	172,458	181,524	81,350	21,310	17,348	-	5,128,522
34	NORTHAMPTON	4,087,354	153,486	154,307	104,762	19,506	19,316	-	4,538,731
35	PIKE	714,453	25,399	30,866	24,475	10,000	7,908	-	813,101
36	B/S/S/T	3,993,199	141,181	206,212	115,040	20,201	24,698	-	4,500,531
37	LUZERNE/WYOMING	9,360,224	343,992	427,605	296,259	31,720	54,157	-	10,513,957
38	LACKAWANNA	5,223,495	202,907	260,141	97,996	18,501	33,436	-	5,836,476
39	CARBON	1,185,509	44,213	59,438	39,369	10,000	7,982	-	1,346,511
40	SCHUYLKILL	4,568,989	181,495	237,215	97,489	18,478	29,322	-	5,132,988
41	CLEARFIELD	2,229,583	79,676	115,520	88,918	11,341	14,212	-	2,539,250
42	JEFFERSON	1,281,851	51,609	59,691	45,516	10,000	8,874	-	1,457,541
43	FOREST/WARREN	1,026,619	34,269	45,632	45,883	10,000	7,946	-	1,170,349
44	VENANGO	1,267,563	48,574	56,572	23,453	10,000	8,569	-	1,414,731
45	ARMSTRONG	1,994,604	75,493	94,107	69,355	10,719	12,115	-	2,256,393
46	LAWRENCE	2,116,483	79,407	99,557	45,909	10,341	12,981	-	2,364,678
47	MERCER	2,322,893	80,316	116,832	61,901	13,302	14,661	-	2,609,905
48	MONROE	1,655,963	46,961	75,791	29,443	13,317	8,435	-	1,829,910
49	CLARION	954,686	32,868	50,240	32,308	10,000	7,961	-	1,088,063
50	BUTLER	2,546,870	104,331	112,695	79,363	16,742	14,150	-	2,874,151
51	POTTER	589,962	25,400	30,021	14,454	10,000	7,905	-	677,742
52	WAYNE	1,178,872	35,500	58,475	41,976	10,000	8,635	-	1,333,458
TOTALS	251,275,475	8,761,000	11,715,997	6,000,000	1,078,348	1,412,033	-	280,242,853	

CHANGE 1
BLOCK GRANT ALLOCATION
FY 2013-14

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	REGULAR	FAMILY	FED FAMILY			HEALTH		TOTAL ALL
	<u>BLOCK GRANT</u>	<u>CAREGIVER</u>	<u>CAREGIVER</u>	<u>NSIP</u>	<u>APPRISE</u>	<u>PROMOTION</u>	<u>OTHER</u>	<u>FUNDS</u>
01	ERIE	0	(69,369)	(5,630)	-	-	505,476	430,477
02	CRAWFORD	0	(32,027)	(8,517)	-	-	459,299	418,755
03	CAM/ELK/MCKEAN	0	(35,430)	(14,608)	-	-	271,516	221,478
04	BEAVER	0	(58,793)	(2,091)	-	-	424,024	363,140
05	INDIANA	0	(34,014)	(19,426)	-	-	328,951	275,511
06	ALLEGHENY	0	(425,084)	(159,781)	-	-	1,255,684	670,819
07	WESTMORELAND	0	(127,807)	(25,677)	-	-	811,653	658,169
08	WASH/FAY/GREENE	0	(188,526)	(42,941)	-	-	578,781	347,314
09	SOMERSET	0	(41,740)	(27,532)	-	-	327,302	258,030
10	CAMBRIA	0	(68,334)	(20,882)	-	-	392,700	303,484
11	BLAIR	0	(45,761)	(27,941)	-	-	547,241	473,539
12	BED/FULT/HUNT	0	(54,539)	(6,636)	-	-	250,951	189,776
13	CENTRE	0	(20,554)	(5,918)	-	-	330,182	303,710
14	LYCOM/CLINTON	0	(50,894)	(3,564)	-	-	539,516	485,058
15	COLUM/MONT	0	(24,563)	(17,413)	-	-	318,724	276,748
16	NORTHUMBERLND	0	(47,959)	(32,362)	-	-	137,782	57,461
17	UNION/SNYDER	0	(20,120)	(3,898)	-	-	317,252	293,234
18	MIFF/JUNIATA	0	(31,269)	(8,911)	-	-	386,891	346,711
19	FRANKLIN	0	(39,978)	9,690	-	-	470,756	440,468
20	ADAMS	0	(16,499)	7,284	-	-	304,170	294,955
21	CUMBERLAND	0	(29,411)	(3,667)	-	-	509,012	475,934
22	PERRY	0	(12,290)	(4,329)	-	-	166,439	149,820
23	DAUPHIN	0	(65,420)	(37,304)	-	-	212,460	109,736
24	LEBANON	0	(29,097)	4,859	-	-	412,821	388,583
25	YORK	0	(68,080)	65,585	-	-	941,553	939,058
26	LANCASTER	0	(84,899)	(20,558)	-	-	1,204,280	1,098,823
27	CHESTER	0	(50,854)	20,119	-	-	746,075	715,340
28	MONTGOMERY	0	(97,321)	36,860	-	-	1,789,283	1,728,822
29	BUCKS	0	(65,774)	(30,990)	-	-	1,108,285	1,011,521
30	DELAWARE	0	(118,825)	(31,429)	-	-	1,102,741	952,487
31	PHILADELPHIA	0	(992,363)	(169,080)	-	-	2,356,622	1,195,179
32	BERKS	0	(88,738)	48,044	-	-	976,223	935,529
33	LEHIGH	0	(61,554)	(39,533)	-	-	735,920	634,833
34	NORTHAMPTON	0	(52,209)	(35,283)	-	-	694,459	606,967
35	PIKE	0	(10,637)	3,380	-	-	167,730	160,473
36	B/S/S/T	0	(69,965)	(20,811)	-	-	513,073	422,297
37	LUZERNE/WYOMING	0	(145,059)	(59,122)	-	-	410,319	206,138
38	LACKAWANNA	0	(88,276)	25,684	-	-	258,843	196,251
39	CARBON	0	(20,036)	(7,084)	-	-	261,151	234,031
40	SCHUYLKILL	0	(80,705)	(29,234)	-	-	528,278	418,339
41	CLEARFIELD	0	(38,999)	13,192	-	-	287,072	261,265
42	JEFFERSON	0	(20,226)	(12,039)	-	-	140,678	108,413
43	FOREST/WARREN	0	(15,456)	(16,035)	-	-	208,122	176,631
44	VENANGO	0	(19,331)	8,049	-	-	277,807	266,525
45	ARMSTRONG	0	(32,083)	2,838	-	-	315,377	286,132
46	LAWRENCE	0	(33,764)	(6,202)	-	-	354,350	314,384
47	MERCER	0	(39,502)	(13,832)	-	-	487,941	434,607
48	MONROE	0	(25,564)	763	-	-	353,150	328,349
49	CLARION	0	(16,988)	(5,700)	-	-	180,780	158,092
50	BUTLER	0	(38,324)	(24,666)	-	-	502,644	439,654
51	POTTER	0	(10,004)	(3,177)	-	-	158,856	145,675
52	WAYNE	0	(19,795)	819	-	-	265,808	246,832
	TOTALS	-	(3,974,809)	(756,637)	-	-	27,587,003	22,855,557

AMENDMENT #1
BLOCK GRANT ALLOCATION
FY 2013-14

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
	REGULAR	FAMILY	FED FAMILY			HEALTH		TOTAL ALL	
	<u>BLOCK GRANT</u>	<u>CAREGIVER</u>	<u>CAREGIVER</u>	<u>NSIP</u>	<u>APPRISE</u>	<u>PROMOTION</u>	<u>OTHER</u>	<u>FUNDS</u>	
01	ERIE	4,411,598	156,011	134,766	78,077	20,097	25,670	5,331,695	
02	CRAWFORD	2,137,845	94,962	62,648	35,839	10,676	12,253	2,813,522	
03	CAM/ELK/MCKEAN	2,104,494	104,392	69,557	44,764	11,237	13,477	2,619,437	
04	BEAVER	3,472,650	120,693	115,200	27,017	15,815	22,039	4,197,438	
05	INDIANA	1,949,787	72,332	65,877	51,287	10,185	12,618	2,491,037	
06	ALLEGHENY	29,841,874	1,024,598	827,591	556,219	107,007	158,619	33,771,592	
07	WESTMORELAND	7,750,368	279,704	249,205	139,568	33,328	47,027	9,310,853	
08	WASH/FAY/GREENE	10,511,355	393,598	366,972	374,173	39,938	68,098	12,332,915	
09	SOMERSET	2,326,690	81,631	80,643	73,091	11,799	14,877	2,916,033	
10	CAMBRIA	4,034,624	140,343	133,780	181,131	17,087	25,081	4,924,746	
11	BLAIR	2,763,377	114,081	89,682	117,716	11,735	17,034	3,660,866	
12	BED/FULT/HUNT	3,121,983	120,022	106,083	69,386	14,807	19,221	3,702,453	
13	CENTRE	1,381,274	45,132	40,215	42,033	10,000	8,909	1,857,745	
14	LYCOM/CLINTON	3,159,609	117,392	98,451	89,066	16,355	18,458	4,038,847	
15	COLUM/MONT	1,789,613	66,474	47,326	31,347	10,000	10,126	2,273,610	
16	NORTHUMBERLND	2,955,045	122,953	93,622	52,320	11,327	17,718	3,390,767	
17	UNION/SNYDER	1,295,880	41,818	38,788	13,950	10,000	8,635	1,726,323	
18	MIFF/JUNIATA	1,827,966	64,859	61,111	32,924	10,222	11,964	2,395,937	
19	FRANKLIN	2,436,382	83,393	78,130	67,118	15,528	14,543	3,165,850	
20	ADAMS	1,263,446	39,383	32,448	25,908	10,175	7,955	1,683,485	
21	CUMBERLAND	2,273,659	80,733	57,284	22,014	17,010	9,223	2,968,935	
22	PERRY	767,004	25,396	23,987	20,416	10,000	7,923	1,021,165	
23	DAUPHIN	4,488,392	171,730	127,675	93,148	18,822	23,922	5,136,149	
24	LEBANON	1,934,714	68,543	56,538	39,871	11,419	9,146	2,533,052	
25	YORK	5,364,017	199,228	133,054	186,824	27,448	25,017	6,877,141	
26	LANCASTER	5,609,386	198,436	164,965	64,017	33,008	30,859	7,304,951	
27	CHESTER	3,766,491	114,753	99,079	89,170	25,091	14,330	4,854,989	
28	MONTGOMERY	8,212,898	236,029	188,996	195,809	47,311	27,365	10,697,691	
29	BUCKS	5,247,058	206,856	127,793	69,901	33,291	24,480	6,817,664	
30	DELAWARE	8,091,925	278,240	230,813	71,974	35,954	44,239	9,855,886	
31	PHILADELPHIA	56,025,883	1,702,584	1,931,641	903,995	107,007	307,815	63,335,547	
32	BERKS	6,004,484	235,166	173,304	166,064	29,191	32,781	7,617,213	
33	LEHIGH	4,654,532	172,458	119,970	41,817	21,310	17,348	5,763,355	
34	NORTHAMPTON	4,087,354	153,486	102,098	69,479	19,506	19,316	5,145,698	
35	PIKE	714,453	25,399	20,229	27,855	10,000	7,908	973,574	
36	B/S/S/T	3,993,199	141,181	136,247	94,229	20,201	24,698	4,922,828	
37	LUZERNE/WYOMING	9,360,224	343,992	282,546	237,137	31,720	54,157	10,720,095	
38	LACKAWANNA	5,223,495	202,907	171,865	123,680	18,501	33,436	6,032,727	
39	CARBON	1,185,509	44,213	39,402	32,285	10,000	7,982	1,580,542	
40	SCHUYLKILL	4,568,989	181,495	156,510	68,255	18,478	29,322	5,551,327	
41	CLEARFIELD	2,229,583	79,676	76,521	102,110	11,341	14,212	2,800,515	
42	JEFFERSON	1,281,851	51,609	39,465	33,477	10,000	8,874	1,565,954	
43	FOREST/WARREN	1,026,619	34,269	30,176	29,848	10,000	7,946	1,346,980	
44	VENANGO	1,267,563	48,574	37,241	31,502	10,000	8,569	1,681,256	
45	ARMSTRONG	1,994,604	75,493	62,024	72,193	10,719	12,115	2,542,525	
46	LAWRENCE	2,116,483	79,407	65,793	39,707	10,341	12,981	2,679,062	
47	MERCER	2,322,893	80,316	77,330	48,069	13,302	14,661	3,044,512	
48	MONROE	1,655,963	46,961	50,227	30,206	13,317	8,435	2,158,259	
49	CLARION	954,686	32,868	33,252	26,608	10,000	7,961	1,246,155	
50	BUTLER	2,546,870	104,331	74,371	54,697	16,742	14,150	3,313,805	
51	POTTER	589,962	25,400	20,017	11,277	10,000	7,905	823,417	
52	WAYNE	1,178,872	35,500	38,680	42,795	10,000	8,635	1,580,290	
	TOTALS	251,275,475	8,761,000	7,741,188	5,243,363	1,078,348	1,412,033	27,587,003	303,098,410

	Cooperative Agreement Amounts					CHANGE NO. 1					INCREASE/ (DECREASE)
	PENNCARE	TITLE III	TITLE VII	PROTECTIVE SERVICES	TOTAL	PENNCARE	TITLE III	TITLE VII	PROTECTIVE SERVICES	TOTAL	
01 ERIE	3,689,745	683,888	12,390	25,575	4,411,598	0	0	0	0	4,411,598	0
02 CRAWFORD	1,612,477	516,039	5,950	3,379	2,137,845	0	0	0	0	2,137,845	0
03 CAM/ELK/MCKEAN	1,641,941	446,186	5,880	10,487	2,104,494	0	0	0	0	2,104,494	0
04 BEAVER	2,831,877	610,351	9,730	20,692	3,472,650	0	0	0	0	3,472,650	0
05 INDIANA	1,563,651	375,848	5,390	4,898	1,949,787	0	0	0	0	1,949,787	0
06 ALLEGHENY	23,886,143	5,775,469	82,180	98,082	29,841,874	0	0	0	0	29,841,874	0
07 WESTMORELAND	6,524,763	1,176,238	21,630	27,737	7,750,368	0	0	0	0	7,750,368	0
08 WASH/FAY/GREENE	7,606,759	2,859,784	29,120	15,692	10,511,355	0	0	0	0	10,511,355	0
09 SOMERSET	1,959,125	356,088	6,440	5,037	2,326,690	0	0	0	0	2,326,690	0
10 CAMBRIA	3,341,165	677,422	11,060	4,977	4,034,624	0	0	0	0	4,034,624	0
11 BLAIR	2,253,680	490,258	8,120	11,319	2,763,377	0	0	0	0	2,763,377	0
12 BED/FULT/HUNT	2,447,032	660,953	8,750	5,248	3,121,983	0	0	0	0	3,121,983	0
13 CENTRE	1,139,242	230,313	3,850	7,869	1,381,274	0	0	0	0	1,381,274	0
14 LYCOM/CLINTON	2,510,419	630,821	8,890	9,479	3,159,609	0	0	0	0	3,159,609	0
15 COLUM/MONT	1,377,171	389,299	4,900	18,243	1,789,613	0	0	0	0	1,789,613	0
16 NORTHUMBERLND	2,380,291	553,009	8,260	13,485	2,955,045	0	0	0	0	2,955,045	0
17 UNION/SNYDER	1,072,616	210,552	3,570	9,142	1,295,880	0	0	0	0	1,295,880	0
18 MIFF/JUNIATA	1,475,983	342,740	5,040	4,203	1,827,966	0	0	0	0	1,827,966	0
19 FRANKLIN	1,803,481	614,172	6,860	11,869	2,436,382	0	0	0	0	2,436,382	0
20 ADAMS	1,114,136	144,146	3,500	1,664	1,263,446	0	0	0	0	1,263,446	0
21 CUMBERLAND	1,922,188	335,073	6,720	9,678	2,273,659	0	0	0	0	2,273,659	0
22 PERRY	618,436	141,620	2,100	4,848	767,004	0	0	0	0	767,004	0
23 DAUPHIN	3,841,158	611,424	12,250	23,560	4,488,392	0	0	0	0	4,488,392	0
24 LEBANON	1,583,674	338,272	5,460	7,308	1,934,714	0	0	0	0	1,934,714	0
25 YORK	4,426,279	898,415	14,980	24,343	5,364,017	0	0	0	0	5,364,017	0
26 LANCASTER	4,730,805	803,880	15,750	58,951	5,609,386	0	0	0	0	5,609,386	0
27 CHESTER	2,858,046	883,017	10,640	14,788	3,766,491	0	0	0	0	3,766,491	0
28 MONTGOMERY	7,002,364	1,173,613	22,400	14,521	8,212,898	0	0	0	0	8,212,898	0
29 BUCKS	4,353,749	871,268	14,560	7,481	5,247,058	0	0	0	0	5,247,058	0
30 DELAWARE	7,018,365	1,022,367	22,260	28,933	8,091,925	0	0	0	0	8,091,925	0
31 PHILADELPHIA	45,352,171	10,343,419	155,820	174,473	56,025,883	0	0	0	0	56,025,883	0
32 BERKS	4,995,757	965,143	17,080	26,504	6,004,484	0	0	0	0	6,004,484	0
33 LEHIGH	3,530,748	1,100,277	13,090	10,417	4,654,532	0	0	0	0	4,654,532	0
34 NORTHAMPTON	3,301,882	760,926	11,340	13,206	4,087,354	0	0	0	0	4,087,354	0
35 PIKE	612,432	96,819	2,030	3,172	714,453	0	0	0	0	714,453	0
36 B/S/S/T	3,343,412	623,035	11,130	15,622	3,993,199	0	0	0	0	3,993,199	0
37 LUZERNE/WYOMING	7,460,274	1,838,800	25,970	35,180	9,360,224	0	0	0	0	9,360,224	0
38 LACKAWANNA	4,248,720	948,576	14,630	11,569	5,223,495	0	0	0	0	5,223,495	0
39 CARBON	1,000,905	179,642	3,290	1,672	1,185,509	0	0	0	0	1,185,509	0
40 SCHUYLKILL	4,036,510	512,432	12,950	7,097	4,568,989	0	0	0	0	4,568,989	0
41 CLEARFIELD	1,870,070	348,823	6,160	4,530	2,229,583	0	0	0	0	2,229,583	0
42 JEFFERSON	972,219	301,880	3,710	4,042	1,281,851	0	0	0	0	1,281,851	0
43 FOREST/WARREN	753,191	266,716	2,940	3,772	1,026,619	0	0	0	0	1,026,619	0
44 VENANGO	1,079,472	178,955	3,500	5,636	1,267,563	0	0	0	0	1,267,563	0
45 ARMSTRONG	1,577,423	402,842	5,670	8,669	1,994,604	0	0	0	0	1,994,604	0
46 LAWRENCE	1,631,216	475,163	5,950	4,154	2,116,483	0	0	0	0	2,116,483	0
47 MERCER	1,843,078	468,578	6,510	4,727	2,322,893	0	0	0	0	2,322,893	0
48 MONROE	1,319,721	327,059	4,760	4,423	1,655,963	0	0	0	0	1,655,963	0
49 CLARION	734,688	213,617	2,730	3,651	954,686	0	0	0	0	954,686	0
50 BUTLER	1,940,067	590,967	7,140	8,696	2,546,870	0	0	0	0	2,546,870	0
51 POTTER	445,802	133,993	1,680	8,487	589,962	0	0	0	0	589,962	0
52 WAYNE	996,956	174,813	3,290	3,813	1,178,872	0	0	0	0	1,178,872	0
TOTALS	203,633,475	46,075,000	700,000	867,000	251,275,475	0	0	0	0	251,275,475	0

COOPERATIVE AGREEMENT		CHANGE NO. 1		
		INCREASE/ (DECREASE)	REVISED AMOUNT	
01	ERIE	156,011	0	156,011
02	CRAWFORD	94,962	0	94,962
03	CAM/ELK/MCKEAN	104,392	0	104,392
04	BEAVER	120,693	0	120,693
05	INDIANA	72,332	0	72,332
06	ALLEGHENY	1,024,598	0	1,024,598
07	WESTMORELAND	279,704	0	279,704
08	WASH/FAY/GREENE	393,598	0	393,598
09	SOMERSET	81,631	0	81,631
10	CAMBRIA	140,343	0	140,343
11	BLAIR	114,081	0	114,081
12	BED/FULT/HUNT	120,022	0	120,022
13	CENTRE	45,132	0	45,132
14	LYCOM/CLINTON	117,392	0	117,392
15	COLUM/MONT	66,474	0	66,474
16	NORTHUMBERLND	122,953	0	122,953
17	UNION/SNYDER	41,818	0	41,818
18	MIFF/JUNIATA	64,859	0	64,859
19	FRANKLIN	83,393	0	83,393
20	ADAMS	39,383	0	39,383
21	CUMBERLAND	80,733	0	80,733
22	PERRY	25,396	0	25,396
23	DAUPHIN	171,730	0	171,730
24	LEBANON	68,543	0	68,543
25	YORK	199,228	0	199,228
26	LANCASTER	198,436	0	198,436
27	CHESTER	114,753	0	114,753
28	MONTGOMERY	236,029	0	236,029
29	BUCKS	206,856	0	206,856
30	DELAWARE	278,240	0	278,240
31	PHILADELPHIA	1,702,584	0	1,702,584
32	BERKS	235,166	0	235,166
33	LEHIGH	172,458	0	172,458
34	NORTHAMPTON	153,486	0	153,486
35	PIKE	25,399	0	25,399
36	B/S/S/T	141,181	0	141,181
37	LUZERNE/WYOMING	343,992	0	343,992
38	LACKAWANNA	202,907	0	202,907
39	CARBON	44,213	0	44,213
40	SCHUYLKILL	181,495	0	181,495
41	CLEARFIELD	79,676	0	79,676
42	JEFFERSON	51,609	0	51,609
43	FOREST/WARREN	34,269	0	34,269
44	VENANGO	48,574	0	48,574
45	ARMSTRONG	75,493	0	75,493
46	LAWRENCE	79,407	0	79,407
47	MERCER	80,316	0	80,316
48	MONROE	46,961	0	46,961
49	CLARION	32,868	0	32,868
50	BUTLER	104,331	0	104,331
51	POTTER	25,400	0	25,400
52	WAYNE	35,500	0	35,500
TOTALS		8,761,000	8,761,000	0

Federal Family Caregiver

		Cooperative Agreement			CHANGE NO. 1					
		FEDERAL FAMILY CAREGIVER	FAMILY CAREGIVER MATCH	TOTAL	FEDERAL INCREASE/ (DECREASE)	MATCH INCREASE/ (DECREASE)	TOTAL INCREASE/ (DECREASE)	FEDERAL FAMILY CAREGIVER	FAMILY CAREGIVER MATCH	TOTAL
01	ERIE	153,101	51,034	204,135	(69,369)	0	(69,369)	83,732	51,034	134,766
02	CRAWFORD	71,006	23,669	94,675	(32,027)	0	(32,027)	38,979	23,669	62,648
03	CAM/ELK/MCKEAN	78,740	26,247	104,987	(35,430)	0	(35,430)	43,310	26,247	69,557
04	BEAVER	130,495	43,498	173,993	(58,793)	0	(58,793)	71,702	43,498	115,200
05	INDIANA	74,918	24,973	99,891	(34,014)	0	(34,014)	40,904	24,973	65,877
06	ALLEGHENY	939,506	313,169	1,252,675	(425,084)	0	(425,084)	514,422	313,169	827,591
07	WESTMORELAND	282,759	94,253	377,012	(127,807)	0	(127,807)	154,952	94,253	249,205
08	WASH/FAY/GREENE	416,623	138,875	555,498	(188,526)	0	(188,526)	228,097	138,875	366,972
09	SOMERSET	91,787	30,596	122,383	(41,740)	0	(41,740)	50,047	30,596	80,643
10	CAMBRIA	151,585	50,529	202,114	(68,334)	0	(68,334)	83,251	50,529	133,780
11	BLAIR	101,582	33,861	135,443	(45,761)	0	(45,761)	55,821	33,861	89,682
12	BED/FULT/HUNT	120,466	40,156	160,622	(54,539)	0	(54,539)	65,927	40,156	106,083
13	CENTRE	45,577	15,192	60,769	(20,554)	0	(20,554)	25,023	15,192	40,215
14	LYCOM/CLINTON	112,009	37,336	149,345	(50,894)	0	(50,894)	61,115	37,336	98,451
15	COLUM/MONT	53,917	17,972	71,889	(24,563)	0	(24,563)	29,354	17,972	47,326
16	NORTHUMBERLND	106,186	35,395	141,581	(47,959)	0	(47,959)	58,227	35,395	93,622
17	UNION/SNYDER	44,181	14,727	58,908	(20,120)	0	(20,120)	24,061	14,727	38,788
18	MIFF/JUNIATA	69,285	23,095	92,380	(31,269)	0	(31,269)	38,016	23,095	61,111
19	FRANKLIN	88,581	29,527	118,108	(39,978)	0	(39,978)	48,603	29,527	78,130
20	ADAMS	36,710	12,237	48,947	(16,499)	0	(16,499)	20,211	12,237	32,448
21	CUMBERLAND	65,021	21,674	86,695	(29,411)	0	(29,411)	35,610	21,674	57,284
22	PERRY	27,208	9,069	36,277	(12,290)	0	(12,290)	14,918	9,069	23,987
23	DAUPHIN	144,821	48,274	193,095	(65,420)	0	(65,420)	79,401	48,274	127,675
24	LEBANON	64,226	21,409	85,635	(29,097)	0	(29,097)	35,129	21,409	56,538
25	YORK	150,850	50,284	201,134	(68,080)	0	(68,080)	82,770	50,284	133,054
26	LANCASTER	187,398	62,466	249,864	(84,899)	0	(84,899)	102,499	62,466	164,965
27	CHESTER	112,450	37,483	149,933	(50,854)	0	(50,854)	61,596	37,483	99,079
28	MONTGOMERY	214,738	71,579	286,317	(97,321)	0	(97,321)	117,417	71,579	188,996
29	BUCKS	145,175	48,392	193,567	(65,774)	0	(65,774)	79,401	48,392	127,793
30	DELAWARE	262,228	87,410	349,638	(118,825)	0	(118,825)	143,403	87,410	230,813
31	PHILADELPHIA	2,193,003	731,001	2,924,004	(992,363)	0	(992,363)	1,200,640	731,001	1,931,641
32	BERKS	196,531	65,511	262,042	(88,738)	0	(88,738)	107,793	65,511	173,304
33	LEHIGH	136,143	45,381	181,524	(61,554)	0	(61,554)	74,589	45,381	119,970
34	NORTHAMPTON	115,730	38,577	154,307	(52,209)	0	(52,209)	63,521	38,577	102,098
35	PIKE	23,149	7,717	30,866	(10,637)	0	(10,637)	12,512	7,717	20,229
36	B/S/S/T	154,659	51,553	206,212	(69,965)	0	(69,965)	84,694	51,553	136,247
37	LUZERNE/WYOMING	320,704	106,901	427,605	(145,059)	0	(145,059)	175,645	106,901	282,546
38	LACKAWANNA	195,106	65,035	260,141	(88,276)	0	(88,276)	106,830	65,035	171,865
39	CARBON	44,578	14,860	59,438	(20,036)	0	(20,036)	24,542	14,860	39,402
40	SCHUYLKILL	177,911	59,304	237,215	(80,705)	0	(80,705)	97,206	59,304	156,510
41	CLEARFIELD	86,640	28,880	115,520	(38,999)	0	(38,999)	47,641	28,880	76,521
42	JEFFERSON	44,768	14,923	59,691	(20,226)	0	(20,226)	24,542	14,923	39,465
43	FOREST/WARREN	34,224	11,408	45,632	(15,456)	0	(15,456)	18,768	11,408	30,176
44	VENANGO	42,429	14,143	56,572	(19,331)	0	(19,331)	23,098	14,143	37,241
45	ARMSTRONG	70,580	23,527	94,107	(32,083)	0	(32,083)	38,497	23,527	62,024
46	LAWRENCE	74,668	24,889	99,557	(33,764)	0	(33,764)	40,904	24,889	65,793
47	MERCER	87,624	29,208	116,832	(39,502)	0	(39,502)	48,122	29,208	77,330
48	MONROE	56,843	18,948	75,791	(25,564)	0	(25,564)	31,279	18,948	50,227
49	CLARION	37,680	12,560	50,240	(16,988)	0	(16,988)	20,692	12,560	33,252
50	BUTLER	84,521	28,174	112,695	(38,324)	0	(38,324)	46,197	28,174	74,371
51	POTTER	22,516	7,505	30,021	(10,004)	0	(10,004)	12,512	7,505	20,017
52	WAYNE	43,856	14,619	58,475	(19,795)	0	(19,795)	24,061	14,619	38,680
TOTALS		8,786,992	2,929,005	11,715,997	(3,974,809)	0	(3,974,809)	4,812,183	2,929,005	7,741,188

PDA Allocation Model-
FY 2013-14

NSIP

		Cooperative Agreement	FY 2011-12 NSIP MEAL COUNT	CHANGE NO. 1	
				INCREASE/ (DECREASE)	TOTAL
01	ERIE	83,707	123,906	(5,630)	78,077
02	CRAWFORD	44,356	56,876	(8,517)	35,839
03	CAM/ELK/MCKEAN	59,372	71,040	(14,608)	44,764
04	BEAVER	29,108	42,875	(2,091)	27,017
05	INDIANA	70,713	81,391	(19,426)	51,287
06	ALLEGHENY	716,000	882,707	(159,781)	556,219
07	WESTMORELAND	165,245	221,492	(25,677)	139,568
08	WASH/FAY/GREENE	417,114	593,804	(42,941)	374,173
09	SOMERSET	100,623	115,994	(27,532)	73,091
10	CAMBRIA	202,013	287,451	(20,882)	181,131
11	BLAIR	145,657	186,812	(27,941)	117,716
12	BED/FULT/HUNT	76,022	110,114	(6,636)	69,386
13	CENTRE	47,951	66,706	(5,918)	42,033
14	LYCOM/CLINTON	92,630	141,345	(3,564)	89,066
15	COLUM/MONT	48,760	49,747	(17,413)	31,347
16	NORTHUMBERLND	84,682	83,030	(32,362)	52,320
17	UNION/SNYDER	17,848	22,139	(3,898)	13,950
18	MIFF/JUNIATA	41,835	52,250	(8,911)	32,924
19	FRANKLIN	57,428	106,515	9,690	67,118
20	ADAMS	18,624	41,115	7,284	25,908
21	CUMBERLAND	25,681	34,936	(3,667)	22,014
22	PERRY	24,745	32,400	(4,329)	20,416
23	DAUPHIN	130,452	147,823	(37,304)	93,148
24	LEBANON	35,012	63,275	4,859	39,871
25	YORK	121,239	296,486	65,585	186,824
26	LANCASTER	84,575	101,593	(20,558)	64,017
27	CHESTER	69,051	141,511	20,119	89,170
28	MONTGOMERY	158,949	310,744	36,860	195,809
29	BUCKS	100,891	110,931	(30,990)	69,901
30	DELAWARE	103,403	114,221	(31,429)	71,974
31	PHILADELPHIA	1,073,075	1,434,619	(169,080)	903,995
32	BERKS	118,020	263,539	48,044	166,064
33	LEHIGH	81,350	66,363	(39,533)	41,817
34	NORTHAMPTON	104,762	110,261	(35,283)	69,479
35	PIKE	24,475	44,205	3,380	27,855
36	B/S/S/T	115,040	149,539	(20,811)	94,229
37	LUZERNE/WYOMING	296,259	376,331	(59,122)	237,137
38	LACKAWANNA	97,996	196,277	25,684	123,680
39	CARBON	39,369	51,236	(7,084)	32,285
40	SCHUYLKILL	97,489	108,319	(29,234)	68,255
41	CLEARFIELD	88,918	162,047	13,192	102,110
42	JEFFERSON	45,516	53,127	(12,039)	33,477
43	FOREST/WARREN	45,883	47,368	(16,035)	29,848
44	VENANGO	23,453	49,993	8,049	31,502
45	ARMSTRONG	69,355	114,568	2,838	72,193
46	LAWRENCE	45,909	63,014	(6,202)	39,707
47	MERCER	61,901	76,284	(13,832)	48,069
48	MONROE	29,443	47,937	763	30,206
49	CLARION	32,308	42,227	(5,700)	26,608
50	BUTLER	79,363	86,803	(24,666)	54,697
51	POTTER	14,454	17,896	(3,177)	11,277
52	WAYNE	41,976	67,915	819	42,795
TOTALS		6,000,000	8,321,097	(756,637)	5,243,363

Available Federal Funding

5,243,363

PDA Allocation Model-
FY 2013-14

	Cooperative Agreement	CHANGE NO. 1		CHANGE NO. 2	
		INCREASE/ (DECREASE)	REVISED AMOUNT	INCREASE/ DECREASE	REVISED AMOUNT
01	ERIE	20,097	0	20,097	0
02	CRAWFORD	10,676	0	10,676	0
03	CAM/ELK/MCKEAN	11,237	0	11,237	0
04	BEAVER	15,815	0	15,815	0
05	INDIANA	10,185	0	10,185	0
06	ALLEGHENY	107,007	0	107,007	0
07	WESTMORELAND	33,328	0	33,328	0
08	WASH/FAY/GREENE	39,938	0	39,938	0
09	SOMERSET	11,799	0	11,799	0
10	CAMBRIA	17,087	0	17,087	0
11	BLAIR	11,735	0	11,735	0
12	BED/FULT/HUNT	14,807	0	14,807	0
13	CENTRE	10,000	0	10,000	0
14	LYCOM/CLINTON	16,355	0	16,355	0
15	COLUM/MONT	10,000	0	10,000	0
16	NORTHUMBERLND	11,327	0	11,327	0
17	UNION/SNYDER	10,000	0	10,000	0
18	MIFF/JUNIATA	10,222	0	10,222	0
19	FRANKLIN	15,528	0	15,528	0
20	ADAMS	10,175	0	10,175	0
21	CUMBERLAND	17,010	0	17,010	0
22	PERRY	10,000	0	10,000	0
23	DAUPHIN	18,822	0	18,822	0
24	LEBANON	11,419	0	11,419	0
25	YORK	27,448	0	27,448	0
26	LANCASTER	33,008	0	33,008	0
27	CHESTER	25,091	0	25,091	0
28	MONTGOMERY	47,311	0	47,311	0
29	BUCKS	33,291	0	33,291	0
30	DELAWARE	35,954	0	35,954	0
31	PHILADELPHIA	107,007	0	107,007	0
32	BERKS	29,191	0	29,191	0
33	LEHIGH	21,310	0	21,310	0
34	NORTHAMPTON	19,506	0	19,506	0
35	PIKE	10,000	0	10,000	0
36	B/S/S/T	20,201	0	20,201	0
37	LUZERNE/WYOMING	31,720	0	31,720	0
38	LACKAWANNA	18,501	0	18,501	0
39	CARBON	10,000	0	10,000	0
40	SCHUYLKILL	18,478	0	18,478	0
41	CLEARFIELD	11,341	0	11,341	0
42	JEFFERSON	10,000	0	10,000	0
43	FOREST/WARREN	10,000	0	10,000	0
44	VENANGO	10,000	0	10,000	0
45	ARMSTRONG	10,719	0	10,719	0
46	LAWRENCE	10,341	0	10,341	0
47	MERCER	13,302	0	13,302	0
48	MONROE	13,317	0	13,317	0
49	CLARION	10,000	0	10,000	0
50	BUTLER	16,742	0	16,742	0
51	POTTER	10,000	0	10,000	0
52	WAYNE	10,000	0	10,000	0
TOTALS		1,078,348	0	1,078,348	0

PDA Allocation Model-
FY 2013-14

Health Promotion

		Cooperative Agreement	CHANGE NO. 1		CHANGE NO.2	
			INCREASE/ (DECREASE)	REVISED AMOUNT	INCREASE/ DECREASE	REVISED AMOUNT
01	ERIE	25,670	0	25,670	0	25,670
02	CRAWFORD	12,253	0	12,253	0	12,253
03	CAM/ELK/MCKEAN	13,477	0	13,477	0	13,477
04	BEAVER	22,039	0	22,039	0	22,039
05	INDIANA	12,618	0	12,618	0	12,618
06	ALLEGHENY	158,619	0	158,619	0	158,619
07	WESTMORELAND	47,027	0	47,027	0	47,027
08	WASH/FAY/GREENE	68,098	0	68,098	0	68,098
09	SOMERSET	14,877	0	14,877	0	14,877
10	CAMBRIA	25,081	0	25,081	0	25,081
11	BLAIR	17,034	0	17,034	0	17,034
12	BED/FULT/HUNT	19,221	0	19,221	0	19,221
13	CENTRE	8,909	0	8,909	0	8,909
14	LYCOM/CLINTON	18,458	0	18,458	0	18,458
15	COLUM/MONT	10,126	0	10,126	0	10,126
16	NORTHUMBERLND	17,718	0	17,718	0	17,718
17	UNION/SNYDER	8,635	0	8,635	0	8,635
18	MIFF/JUNIATA	11,964	0	11,964	0	11,964
19	FRANKLIN	14,543	0	14,543	0	14,543
20	ADAMS	7,955	0	7,955	0	7,955
21	CUMBERLAND	9,223	0	9,223	0	9,223
22	PERRY	7,923	0	7,923	0	7,923
23	DAUPHIN	23,922	0	23,922	0	23,922
24	LEBANON	9,146	0	9,146	0	9,146
25	YORK	25,017	0	25,017	0	25,017
26	LANCASTER	30,859	0	30,859	0	30,859
27	CHESTER	14,330	0	14,330	0	14,330
28	MONTGOMERY	27,365	0	27,365	0	27,365
29	BUCKS	24,480	0	24,480	0	24,480
30	DELAWARE	44,239	0	44,239	0	44,239
31	PHILADELPHIA	307,815	0	307,815	0	307,815
32	BERKS	32,781	0	32,781	0	32,781
33	LEHIGH	17,348	0	17,348	0	17,348
34	NORTHAMPTON	19,316	0	19,316	0	19,316
35	PIKE	7,908	0	7,908	0	7,908
36	B/S/S/T	24,698	0	24,698	0	24,698
37	LUZERNE/WYOMING	54,157	0	54,157	0	54,157
38	LACKAWANNA	33,436	0	33,436	0	33,436
39	CARBON	7,982	0	7,982	0	7,982
40	SCHUYLKILL	29,322	0	29,322	0	29,322
41	CLEARFIELD	14,212	0	14,212	0	14,212
42	JEFFERSON	8,874	0	8,874	0	8,874
43	FOREST/WARREN	7,946	0	7,946	0	7,946
44	VENANGO	8,569	0	8,569	0	8,569
45	ARMSTRONG	12,115	0	12,115	0	12,115
46	LAWRENCE	12,981	0	12,981	0	12,981
47	MERCER	14,661	0	14,661	0	14,661
48	MONROE	8,435	0	8,435	0	8,435
49	CLARION	7,961	0	7,961	0	7,961
50	BUTLER	14,150	0	14,150	0	14,150
51	POTTER	7,905	0	7,905	0	7,905
52	WAYNE	8,635	0	8,635	0	8,635
TOTALS		1,412,033	0	1,412,033	0	1,412,033

CHANGE NO. 1
OTHER FUNDS
FY 2013-14

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Ombudsman ROC	Ombudsman Volunteers	Apprise Reg. Staff	Apprise BHC	Apprise Telecenters	Apprise PHLP	Apprise Add. Base	Options Services	Apprise MIPPA-Allocation	Apprise MIPPA-Travel	Apprise MIPPA-Supplies
01 ERIE	0	12,750	0	0	0	0	3,000	391,871	4,255	1,000	500
02 CRAWFORD	245,100	21,000	0	0	0	0	3,000	144,588	2,116	1,500	500
03 CAM/ELK/MCKEAN	0	9,470	0	0	0	0	3,000	207,873	1,955	4,500	500
04 BEAVER	0	10,700	0	0	0	0	3,000	334,507	3,281	1,000	500
05 INDIANA	0	12,340	0	0	0	0	3,000	269,277	2,038	1,500	500
06 ALLEGHENY	0	17,670	0	0	15,000	0	3,000	612,231	18,283	1,000	500
07 WESTMORELAND	0	19,720	0	0	15,000	0	3,000	603,677	7,045	1,000	500
08 WASH/FAY/GREENE	0	17,670	86,175	0	0	52,000	3,000	194,970	8,088	4,500	500
09 SOMERSET	0	4,140	0	0	0	0	3,000	266,025	2,131	1,500	500
10 CAMBRIA	0	13,980	0	0	0	0	3,000	286,795	2,984	1,500	500
11 BLAIR	0	10,700	221,812	0	15,000	0	3,000	110,235	2,255	1,500	500
12 BED/FULT/HUNT	0	7,830	0	0	0	0	3,000	168,125	3,010	4,500	500
13 CENTRE	0	21,000	0	0	15,000	0	3,000	257,049	2,258	1,500	500
14 LYCOM/CLINTON	0	21,000	0	0	0	0	3,000	444,398	3,075	3,000	500
15 COLUM/MONT	0	21,000	0	0	0	0	3,000	252,753	1,754	3,000	500
16 NORTHUMBERLND	0	9,470	0	0	0	0	3,000	61,010	1,955	1,500	500
17 UNION/SNYDER	0	7,830	0	0	0	0	3,000	242,016	1,667	3,000	500
18 MIFF/JUNIATA	0	10,700	0	0	0	0	3,000	328,829	1,719	3,000	500
19 FRANKLIN	0	9,880	0	0	0	0	3,000	406,922	2,769	1,500	500
20 ADAMS	0	16,440	0	0	0	0	3,000	251,384	2,088	1,500	500
21 CUMBERLAND	0	18,490	0	0	0	0	3,000	433,706	3,617	1,000	500
22 PERRY	0	3,730	0	0	0	0	3,000	139,538	1,084	1,500	500
23 DAUPHIN	0	4,960	0	0	0	0	3,000	103,233	3,950	1,000	500
24 LEBANON	0	8,240	0	0	0	0	3,000	357,326	2,368	1,000	500
25 YORK	0	7,830	0	0	0	0	3,000	812,571	6,468	1,000	500
26 LANCASTER	0	7,010	0	0	0	0	3,000	1,067,417	7,691	1,000	500
27 CHESTER	0	18,900	0	0	0	0	3,000	644,864	6,133	1,000	500
28 MONTGOMERY	0	21,000	0	0	0	0	3,000	1,579,952	10,394	1,000	500
29 BUCKS	0	4,960	0	0	0	0	3,000	982,342	8,079	1,000	500
30 DELAWARE	0	21,000	0	0	15,000	0	3,000	881,245	7,166	1,000	500
31 PHILADELPHIA	0	21,000	0	0	30,000	0	3,000	1,162,431	23,615	1,000	500
32 BERKS	0	20,130	0	0	15,000	0	3,000	805,815	6,611	1,000	500
33 LEHIGH	0	6,600	0	0	0	0	3,000	631,748	4,876	1,000	500
34 NORTHAMPTON	0	8,650	0	0	0	0	3,000	594,277	4,456	1,000	500
35 PIKE	0	6,190	0	0	0	0	3,000	138,184	1,416	1,500	500
36 B/S/S/T	0	20,130	0	0	0	0	3,000	392,017	4,430	6,000	500
37 LUZERNE/WYOMING	0	21,000	0	0	0	0	3,000	191,216	6,422	2,500	500
38 LACKAWANNA	0	21,000	0	0	15,000	0	3,000	108,900	3,618	1,000	500
39 CARBON	0	6,600	0	0	0	0	3,000	221,607	1,466	1,500	500
40 SCHUYLKILL	0	21,000	90,631	126,766	30,000	0	3,000	103,461	3,082	1,500	500
41 CLEARFIELD	0	11,110	0	0	15,000	0	3,000	206,285	1,857	1,500	500
42 JEFFERSON	0	21,000	0	0	15,000	0	3,000	72,812	1,092	1,500	500
43 FOREST/WARREN	0	9,060	0	0	0	0	3,000	169,943	1,223	3,000	500
44 VENANGO	0	11,520	0	0	0	0	3,000	231,563	1,317	1,500	500
45 ARMSTRONG	0	9,060	0	0	0	0	3,000	258,867	1,816	1,500	500
46 LAWRENCE	0	5,780	0	0	0	0	3,000	299,612	2,003	1,500	500
47 MERCER	0	17,260	0	0	0	0	3,000	415,856	2,668	1,500	500
48 MONROE	0	13,160	0	0	0	0	3,000	297,770	2,914	1,500	500
49 CLARION	0	6,600	0	0	0	0	3,000	148,198	1,041	1,500	500
50 BUTLER	0	7,010	0	0	0	0	3,000	437,740	3,356	1,500	500
51 POTTER	76,000	14,390	0	0	0	0	3,000	50,025	593	1,500	500
52 WAYNE	0	7,830	0	0	0	0	3,000	224,944	1,653	1,500	500
TOTALS	321,100	677,490	398,618	126,766	195,000	52,000	156,000	20,000,000	213,201	91,000	26,000

CHANGE NO. 1
OTHER FUNDS
FY 2013-14

	(12) Apprise <u>MIPPA-Training</u>	(13) Apprise <u>MIPPA-App. Tracking</u>	(14) Apprise <u>MIPPA-ADRC Trav.</u>	(15) Apprise <u>MIPPA-ADRC Supp.</u>	(16) Livable <u>Communities</u>	(17) <u>SNHT</u>	(18) Block Grant <u>Supplement</u>	TOTAL <u>OTHER</u>
01 ERIE	0	0	600	902	0	0	90,598	505,476
02 CRAWFORD	0	0	1,000	902	0	0	39,593	459,299
03 CAM/ELK/MCKEAN	0	0	3,000	902	0	0	40,316	271,516
04 BEAVER	0	0	600	902	0	0	69,534	424,024
05 INDIANA	0	0	1,000	902	0	0	38,394	328,951
06 ALLEGHENY	0	0	600	902	0	0	586,498	1,255,684
07 WESTMORELAND	0	0	600	902	0	0	160,209	811,653
08 WASH/FAY/GREENE	21,200.00	0	3,000	902	0	0	186,776	578,781
09 SOMERSET	0	0	1,000	902	0	0	48,104	327,302
10 CAMBRIA	0	0	1,000	902	0	0	82,039	392,700
11 BLAIR	0	0	1,000	902	0	125,000	55,337	547,241
12 BED/FULT/HUNT	0	0	3,000	902	0	0	60,084	250,951
13 CENTRE	0	0	1,000	902	0	0	27,973	330,182
14 LYCOM/CLINTON	0	0	2,000	902	0	0	61,641	539,516
15 COLUM/MONT	0	0	2,000	902	0	0	33,815	318,724
16 NORTHUMBERLND	0	0	1,000	902	0	0	58,445	137,782
17 UNION/SNYDER	0	0	2,000	902	30,000	0	26,337	317,252
18 MIFF/JUNIATA	0	0	2,000	902	0	0	36,241	386,891
19 FRANKLIN	0	0	1,000	902	0	0	44,283	470,756
20 ADAMS	0	0	1,000	902	0	0	27,356	304,170
21 CUMBERLAND	0	0	600	902	0	0	47,197	509,012
22 PERRY	0	0	1,000	902	0	0	15,185	166,439
23 DAUPHIN	0	0	600	902	0	0	94,315	212,460
24 LEBANON	0	0	600	902	0	0	38,885	412,821
25 YORK	0	0	600	902	0	0	108,682	941,553
26 LANCASTER	0	0	600	902	0	0	116,160	1,204,280
27 CHESTER	0	0	600	902	0	0	70,176	746,075
28 MONTGOMERY	0	0	600	902	0	0	171,935	1,789,283
29 BUCKS	0	0	600	902	0	0	106,902	1,108,285
30 DELAWARE	0	0	600	902	0	0	172,328	1,102,741
31 PHILADELPHIA	0	0	600	902	0	0	1,113,574	2,356,622
32 BERKS	0	0	600	902	0	0	122,665	976,223
33 LEHIGH	0	0	600	902	0	0	86,694	735,920
34 NORTHAMPTON	0	0	600	902	0	0	81,074	694,459
35 PIKE	0	0	1,000	902	0	0	15,038	167,730
36 B/S/S/T	0	0	4,000	902	0	0	82,094	513,073
37 LUZERNE/WYOMING	0	0	1,600	902	0	0	183,179	410,319
38 LACKAWANNA	0	0	600	902	0	0	104,323	258,843
39 CARBON	0	0	1,000	902	0	0	24,576	261,151
40 SCHUYLKILL	0	47,324	1,000	902	0	0	99,112	528,278
41 CLEARFIELD	0	0	1,000	902	0	0	45,918	287,072
42 JEFFERSON	0	0	1,000	902	0	0	23,872	140,678
43 FOREST/WARREN	0	0	2,000	902	0	0	18,494	208,122
44 VENANGO	0	0	1,000	902	0	0	26,505	277,807
45 ARMSTRONG	0	0	1,000	902	0	0	38,732	315,377
46 LAWRENCE	0	0	1,000	902	0	0	40,053	354,350
47 MERCER	0	0	1,000	902	0	0	45,255	487,941
48 MONROE	0	0	1,000	902	0	0	32,404	353,150
49 CLARION	0	0	1,000	902	0	0	18,039	180,780
50 BUTLER	0	0	1,000	902	0	0	47,636	502,644
51 POTTER	0	0	1,000	902	0	0	10,946	158,856
52 WAYNE	0	0	1,000	902	0	0	24,479	265,808
TOTALS	21,200	47,324	59,400	46,904	30,000	125,000	5,000,000	27,587,003

AMENDMENT NO. 1

OTHER FUNDS

FY 2013-14

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Ombudsman	Ombudsman	Apprise	Apprise	Apprise	Apprise	Apprise	Options	Apprise	Apprise	Apprise
	<u>ROC</u>	<u>Volunteers</u>	<u>Req. Staff</u>	<u>BHC</u>	<u>Telecenters</u>	<u>PHLP</u>	<u>Add. Base</u>	<u>Services</u>	<u>MIPPA-Allocation</u>	<u>MIPPA-Travel</u>	<u>MIPPA-Supplies</u>
01	ERIE	0	12,750	0	0	0	3,000	391,871	4,255	1,000	500
02	CRAWFORD	245,100	21,000	0	0	0	3,000	144,588	2,116	1,500	500
03	CAM/ELK/MCKEAN	0	9,470	0	0	0	3,000	207,873	1,955	4,500	500
04	BEAVER	0	10,700	0	0	0	3,000	334,507	3,281	1,000	500
05	INDIANA	0	12,340	0	0	0	3,000	269,277	2,038	1,500	500
06	ALLEGHENY	0	17,670	0	15,000	0	3,000	612,231	18,283	1,000	500
07	WESTMORELAND	0	19,720	0	15,000	0	3,000	603,677	7,045	1,000	500
08	WASH/FAY/GREENE	0	17,670	86,175	0	52,000	3,000	194,970	8,088	4,500	500
09	SOMERSET	0	4,140	0	0	0	3,000	266,025	2,131	1,500	500
10	CAMBRIA	0	13,980	0	0	0	3,000	286,795	2,984	1,500	500
11	BLAIR	0	10,700	221,812	15,000	0	3,000	110,235	2,255	1,500	500
12	BED/FULT/HUNT	0	7,830	0	0	0	3,000	168,125	3,010	4,500	500
13	CENTRE	0	21,000	0	15,000	0	3,000	257,049	2,258	1,500	500
14	LYCOM/CLINTON	0	21,000	0	0	0	3,000	444,398	3,075	3,000	500
15	COLUM/MONT	0	21,000	0	0	0	3,000	252,753	1,754	3,000	500
16	NORTHUMBERLND	0	9,470	0	0	0	3,000	61,010	1,955	1,500	500
17	UNION/SNYDER	0	7,830	0	0	0	3,000	242,016	1,667	3,000	500
18	MIFF/JUNIATA	0	10,700	0	0	0	3,000	328,829	1,719	3,000	500
19	FRANKLIN	0	9,880	0	0	0	3,000	406,922	2,769	1,500	500
20	ADAMS	0	16,440	0	0	0	3,000	251,384	2,088	1,500	500
21	CUMBERLAND	0	18,490	0	0	0	3,000	433,706	3,617	1,000	500
22	PERRY	0	3,730	0	0	0	3,000	139,538	1,084	1,500	500
23	DAUPHIN	0	4,960	0	0	0	3,000	103,233	3,950	1,000	500
24	LEBANON	0	8,240	0	0	0	3,000	357,326	2,368	1,000	500
25	YORK	0	7,830	0	0	0	3,000	812,571	6,468	1,000	500
26	LANCASTER	0	7,010	0	0	0	3,000	1,067,417	7,691	1,000	500
27	CHESTER	0	18,900	0	0	0	3,000	644,864	6,133	1,000	500
28	MONTGOMERY	0	21,000	0	0	0	3,000	1,579,952	10,394	1,000	500
29	BUCKS	0	4,960	0	0	0	3,000	982,342	8,079	1,000	500
30	DELAWARE	0	21,000	0	15,000	0	3,000	881,245	7,166	1,000	500
31	PHILADELPHIA	0	21,000	0	30,000	0	3,000	1,162,431	23,615	1,000	500
32	BERKS	0	20,130	0	15,000	0	3,000	805,815	6,611	1,000	500
33	LEHIGH	0	6,600	0	0	0	3,000	631,748	4,876	1,000	500
34	NORTHAMPTON	0	8,650	0	0	0	3,000	594,277	4,456	1,000	500
35	PIKE	0	6,190	0	0	0	3,000	138,184	1,416	1,500	500
36	B/S/S/T	0	20,130	0	0	0	3,000	392,017	4,430	6,000	500
37	LUZERNE/WYOMING	0	21,000	0	0	0	3,000	191,216	6,422	2,500	500
38	LACKAWANNA	0	21,000	0	15,000	0	3,000	108,900	3,618	1,000	500
39	CARBON	0	6,600	0	0	0	3,000	221,607	1,466	1,500	500
40	SCHUYLKILL	0	21,000	90,631	126,766	30,000	3,000	103,461	3,082	1,500	500
41	CLEARFIELD	0	11,110	0	15,000	0	3,000	206,285	1,857	1,500	500
42	JEFFERSON	0	21,000	0	15,000	0	3,000	72,812	1,092	1,500	500
43	FOREST/WARREN	0	9,060	0	0	0	3,000	169,943	1,223	3,000	500
44	VENANGO	0	11,520	0	0	0	3,000	231,563	1,317	1,500	500
45	ARMSTRONG	0	9,060	0	0	0	3,000	258,867	1,816	1,500	500
46	LAWRENCE	0	5,780	0	0	0	3,000	299,612	2,003	1,500	500
47	MERCER	0	17,260	0	0	0	3,000	415,856	2,668	1,500	500
48	MONROE	0	13,160	0	0	0	3,000	297,770	2,914	1,500	500
49	CLARION	0	6,600	0	0	0	3,000	148,198	1,041	1,500	500
50	BUTLER	0	7,010	0	0	0	3,000	437,740	3,356	1,500	500
51	POTTER	76,000	14,390	0	0	0	3,000	50,025	593	1,500	500
52	WAYNE	0	7,830	0	0	0	3,000	224,944	1,653	1,500	500
TOTALS	321,100	677,490	398,618	126,766	195,000	52,000	156,000	20,000,000	213,201	91,000	26,000

AMENDMENT NO. 1

OTHER FUNDS

FY 2013-14

	(12) Apprise <u>MIPPA-Training</u>	(13) Apprise <u>MIPPA-App. Tracking</u>	(14) <u>MIPPA-ADRC Trav.</u>	(15) Apprise <u>MIPPA-ADRC Supp.</u>	(16) Livable <u>Communities</u>	(17) 0 <u>SNHT</u>	(18) Block Grant <u>Supplement</u>	<u>TOTAL</u> <u>OTHER</u>
01	ERIE	0	0	600	902	0	90,598	505,476
02	CRAWFORD	0	0	1,000	902	0	39,593	459,299
03	CAM/ELK/MCKEAN	0	0	3,000	902	0	40,316	271,516
04	BEAVER	0	0	600	902	0	69,534	424,024
05	INDIANA	0	0	1,000	902	0	38,394	328,951
06	ALLEGHENY	0	0	600	902	0	586,498	1,255,684
07	WESTMORELAND	0	0	600	902	0	160,209	811,653
08	WASH/FAY/GREENE	21,200	0	3,000	902	0	186,776	578,781
09	SOMERSET	0	0	1,000	902	0	48,104	327,302
10	CAMBRIA	0	0	1,000	902	0	82,039	392,700
11	BLAIR	0	0	1,000	902	0	55,337	547,241
12	BED/FULT/HUNT	0	0	3,000	902	125,000	60,084	250,951
13	CENTRE	0	0	1,000	902	0	27,973	330,182
14	LYCOM/CLINTON	0	0	2,000	902	0	61,641	539,516
15	COLUM/MONT	0	0	2,000	902	0	33,815	318,724
16	NORTHUMBERLND	0	0	1,000	902	0	58,445	137,782
17	UNION/SNYDER	0	0	2,000	902	30,000	26,337	317,252
18	MIFF/JUNIATA	0	0	2,000	902	0	36,241	386,891
19	FRANKLIN	0	0	1,000	902	0	44,283	470,756
20	ADAMS	0	0	1,000	902	0	27,356	304,170
21	CUMBERLAND	0	0	600	902	0	47,197	509,012
22	PERRY	0	0	1,000	902	0	15,185	166,439
23	DAUPHIN	0	0	600	902	0	94,315	212,460
24	LEBANON	0	0	600	902	0	38,885	412,821
25	YORK	0	0	600	902	0	108,682	941,553
26	LANCASTER	0	0	600	902	0	116,160	1,204,280
27	CHESTER	0	0	600	902	0	70,176	746,075
28	MONTGOMERY	0	0	600	902	0	171,935	1,789,283
29	BUCKS	0	0	600	902	0	106,902	1,108,285
30	DELAWARE	0	0	600	902	0	172,328	1,102,741
31	PHILADELPHIA	0	0	600	902	0	1,113,574	2,356,622
32	BERKS	0	0	600	902	0	122,665	976,223
33	LEHIGH	0	0	600	902	0	86,694	735,920
34	NORTHAMPTON	0	0	600	902	0	81,074	694,459
35	PIKE	0	0	1,000	902	0	15,038	167,730
36	B/S/S/T	0	0	4,000	902	0	82,094	513,073
37	LUZERNE/WYOMING	0	0	1,600	902	0	183,179	410,319
38	LACKAWANNA	0	0	600	902	0	104,323	258,843
39	CARBON	0	0	1,000	902	0	24,576	261,151
40	SCHUYLKILL	0	47,324	1,000	902	0	99,112	528,278
41	CLEARFIELD	0	0	1,000	902	0	45,918	287,072
42	JEFFERSON	0	0	1,000	902	0	23,872	140,678
43	FOREST/WARREN	0	0	2,000	902	0	18,494	208,122
44	VENANGO	0	0	1,000	902	0	26,505	277,807
45	ARMSTRONG	0	0	1,000	902	0	38,732	315,377
46	LAWRENCE	0	0	1,000	902	0	40,053	354,350
47	MERCER	0	0	1,000	902	0	45,255	487,941
48	MONROE	0	0	1,000	902	0	32,404	353,150
49	CLARION	0	0	1,000	902	0	18,039	180,780
50	BUTLER	0	0	1,000	902	0	47,636	502,644
51	POTTER	0	0	1,000	902	0	10,946	158,856
52	WAYNE	0	0	1,000	902	0	24,479	265,808
TOTALS	21,200	47,324	59,400	46,904	30,000	125,000	5,000,000	27,587,003

In-Home Service Parameter
Calculation

	In-Home Parameter	(1) REGULAR BLOCK GRANT	(2) FAMILY CAREGIVER	(3) FED FAMILY CAREGIVER	(4) NSIP	(5) Options Services	(6) Block Grant Supplement	(7) TOTAL ALL FUNDS
01 ERIE	3,420,899	4,411,598	156,011	134,766	78,077	391,871	90,598	5,262,921
02 CRAWFORD	1,635,059	2,137,845	94,962	62,648	35,839	144,588	39,593	2,515,475
03 CAM/ELK/MCK	1,671,407	2,104,494	104,392	69,557	44,764	207,873	40,316	2,571,396
04 BEAVER	2,690,741	3,472,650	120,693	115,200	27,017	334,507	69,534	4,139,601
05 INDIANA	1,590,520	1,949,787	72,332	65,877	51,287	269,277	38,394	2,446,954
06 ALLEGHENY	21,741,857	29,841,874	1,024,598	827,591	556,219	612,231	586,498	33,449,011
07 WESTMORELAND	5,968,775	7,750,368	279,704	249,205	139,568	603,677	160,209	9,182,731
08 WASH/FAY/GRE	7,818,099	10,511,355	393,598	366,972	374,173	194,970	186,776	12,027,844
09 SOMERSET	1,869,520	2,326,690	81,631	80,643	73,091	266,025	48,104	2,876,184
10 CAMBRIA	3,158,163	4,034,624	140,343	133,780	181,131	286,795	82,039	4,858,712
11 BLAIR	2,112,778	2,763,377	114,081	89,682	117,716	110,235	55,337	3,250,428
12 BEDFORD/F/H	2,369,694	3,121,983	120,022	106,083	69,386	168,125	60,084	3,645,683
13 CENTRE	1,165,889	1,381,274	45,132	40,215	42,033	257,049	27,973	1,793,676
14 LYCOM/CLINTON	2,580,862	3,159,609	117,392	98,451	89,066	444,398	61,641	3,970,557
15 COLUM/MONT	1,443,863	1,789,613	66,474	47,326	31,347	252,753	33,815	2,221,328
16 NTHUMBERLAND	2,173,207	2,955,045	122,953	93,622	52,320	61,010	58,445	3,343,395
17 UNION/SNYDER	1,078,213	1,295,880	41,818	38,788	13,950	242,016	26,337	1,658,789
18 MIFF/JUNIATA	1,528,755	1,827,966	64,859	61,111	32,924	328,829	36,241	2,351,930
19 FRANKLIN	2,025,548	2,436,382	83,393	78,130	67,118	406,922	44,283	3,116,228
20 ADAMS	1,065,951	1,263,446	39,383	32,448	25,908	251,384	27,356	1,639,925
21 CUMBERLAND	1,894,485	2,273,659	80,733	57,284	22,014	433,706	47,197	2,914,593
22 PERRY	644,492	767,004	25,396	23,987	20,416	139,538	15,185	991,526
23 DAUPHIN	3,301,020	4,488,392	171,730	127,675	93,148	103,233	94,315	5,078,493
24 LEBANON	1,622,320	1,934,714	68,543	56,538	39,871	357,326	38,885	2,495,877
25 YORK	4,422,844	5,364,017	199,228	133,054	186,824	812,571	108,682	6,804,376
26 LANCASTER	4,693,248	5,609,386	198,436	164,965	64,017	1,067,417	116,160	7,220,381
27 CHESTER	3,109,946	3,766,491	114,753	99,079	89,170	644,864	70,176	4,784,533
28 MONTGOMERY	6,880,652	8,212,898	236,029	188,996	195,809	1,579,952	171,935	10,585,619
29 BUCKS	4,381,554	5,247,058	206,856	127,793	69,901	982,342	106,902	6,740,852
30 DELAWARE	6,322,241	8,091,925	278,240	230,813	71,974	881,245	172,328	9,726,525
31 PHILADELPHIA	40,846,070	56,025,883	1,702,584	1,931,641	903,995	1,162,431	1,113,574	62,840,108
32 BERKS	4,879,874	6,004,484	235,166	173,304	166,064	805,815	122,665	7,507,498
33 LEHIGH	3,709,692	4,654,532	172,458	119,970	41,817	631,748	86,694	5,707,219
34 NORTHAMPTON	3,307,049	4,087,354	153,486	102,098	69,479	594,277	81,074	5,087,768
35 PIKE	611,753	714,453	25,399	20,229	27,855	138,184	15,038	941,158
36 TIOGA/B/S/S	3,145,329	3,993,199	141,181	136,247	94,229	392,017	82,094	4,838,967
37 LUZERNE/WYO	6,888,891	9,360,224	343,992	282,546	237,137	191,216	183,179	10,598,294
38 LACKAWANNA	3,857,861	5,223,495	202,907	171,865	123,680	108,900	104,323	5,935,170
39 CARBON	1,005,935	1,185,509	44,213	39,402	32,285	221,607	24,576	1,547,592
40 SCHUYLKILL	3,365,584	4,568,989	181,495	156,510	68,255	103,461	99,112	5,177,822
41 CLEARFIELD	1,781,060	2,229,583	79,676	76,521	102,110	206,285	45,918	2,740,093
42 JEFFERSON	977,006	1,281,851	51,609	39,465	33,477	72,812	23,872	1,503,086
43 FOREST/WARREN	851,077	1,026,619	34,269	30,176	29,848	169,943	18,494	1,309,349
44 VENANGO	1,067,916	1,267,563	48,574	37,241	31,502	231,563	26,505	1,642,948
45 ARMSTRONG	1,626,243	1,994,604	75,493	62,024	72,193	258,867	38,732	2,501,913
46 LAWRENCE	1,716,686	2,116,483	79,407	65,793	39,707	299,612	40,053	2,641,055
47 MERCER	1,943,317	2,322,893	80,316	77,330	48,069	415,856	45,255	2,989,719
48 MONROE	1,373,795	1,655,963	46,961	50,227	30,206	297,770	32,404	2,113,531
49 CLARION	788,873	954,686	32,868	33,252	26,608	148,198	18,039	1,213,651
50 BUTLER	2,122,669	2,546,870	104,331	74,371	54,697	437,740	47,636	3,265,645
51 POTTER	459,958	589,962	25,400	20,017	11,277	50,025	10,946	707,627
52 WAYNE	1,004,426	1,178,872	35,500	38,680	42,795	224,944	24,479	1,545,270
TOTAL	193,713,667	251,275,475	8,761,000	7,741,188	5,243,363	20,000,000	5,000,000	298,021,026