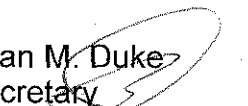


MEMO

DATE: February 20, 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 2012-13 Amendment #1.

Area Agencies on Aging (AAAs) are advised that the Department of Aging has prepared APD #13-01-01 "Area Agency on Aging (AAA) Program Requirements, Planning Allocations and Aging Services Block Grant Format for FY 2012-13" Amendment #1. The APD is available to be electronically accessed on the AAAEXCEL drive.

Highlights of the changes for FY 2012-13 include:

- Recalculation of NSIP funding to adjust for meal counts in FY 2010-11.
- Allocating an additional \$2.9 million 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@state.pa.us.

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 # 13-01-01

2. Disposition:

Supplements Cooperative
Agreement

3. Issuance Date:

February 20, 2013

4. Effective Date:

July 1, 2012

5. Program Area:

AAA Administration

6. Origin:

Bureau of Finance

7. Contact:

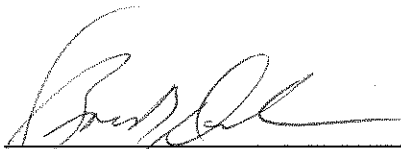
Bureau of Finance (717) 772-0192

AGING PROGRAM DIRECTIVE

**SUBJECT: AREA AGENCY ON AGING (AAA) PROGRAM REQUIREMENTS,
PLANNING ALLOCATIONS AND AGING SERVICES BLOCK GRANT
FORMAT FOR FY 2012-2013**

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
DPW, OFFICE OF PROGRAM
DEVELOPMENT AND SUPPORT
PA STATE ASSOC. OF COUNTY
COMMISSIONERS

FROM: 
Brian M. Duke
Secretary
Pennsylvania Department of Aging

PURPOSE:

The purpose of this Aging Program Directive (APD) is to (1) delineate minimum requirements for FY 2012-13 Area Agency on Aging (AAA) program; (2) set forth procedures for the development and submission of the FY 2012-13 Aging Services Block Grant Amended Budget No. 1; and (3) transmit for planning purposes the FY 2012-13 funding allocation levels for each AAA.

BACKGROUND:

This APD transmits, in one document, all key information required for the submission of the FY 2012-13 Aging Block Grant Amended 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 **12AAPAT3SP**, and **13AAPAT3SP**), Title VII (Grant **12AAPAT7SP**), Nutrition Services Incentive Program (Grant **12AAPANSIP**), State Health Insurance Assistance (Grant **1N0CMS020178-19-00**), MIPPA (Grants **10AAPAMAAA**, **10AAPAMADR**, and **IX0CMS330790-01-00**), ARRA Chronic Disease Self-Management Programs (CDSMP) (Grant **90RA0024/01**), and AoA Relief and Recovery Assistance for Flood Resources (Grant **90DA2866/01**).

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, Medication Management, 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 2012-13

The following requirements apply:

1. IN HOME SERVICE PARAMETER

The Pennsylvania Department of Aging (PDA) has established a minimum parameter of 51.6% 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 2012-13. The calculation base for the 51.6% parameter was the total amount of the original individual FY 2002-03 Block Grant allocations for the Regular Block Grant, SCSP, and FCSP Programs. The developed in-home services parameters for each AAA as shown on the In-Home Service Parameter Schedule of the ABGATCHA is either the application of the 51.6% to the described calculation base or the total of the AAA's budgeted FY 2000-01 in-home service expenditures, whichever is less.

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 and Consumer Reimbursement.

2. PUBLIC HEARINGS

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

3. MANDATORY RETIREMENT

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

4. ADMINISTRATIVE COSTS

No more than 10% of the funds allocated in the Total Aging Block Grant 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.

5. 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.

6. 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 and the 25% non-federal matching funds from the SCSP allocation as required. 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.

Only the amount of the total FCSP allocation must be budgeted on FCSP activities, including administration. AAAs are not permitted to exceed their allocated funds in the FCSP.

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.

7. 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 2010-11.

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

8. 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 APPRISE Outreach must budget these funds in the information and referral cost center.

9. 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.

10. 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.

11. 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 (LIB12XXY.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".

12. 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.

13. 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.

14. OTHER FUNDS

Allocations have been included for those agencies that were awarded additional funds for community and other various grant projects. A brief summary of these programs can be found in Attachment B to this APD. 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.

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 2012-13 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/12poverty.shtml>). The 2012 figures define poverty as being \$11,170 for one person, with each additional person adding \$3,960.

"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. 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, 2012. Amended allocations may also occur if additional funds are awarded during the year.

18. 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.

19. 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.

20. 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, 2012, must be budgeted and expended during FY 2012-13.

Local Program Income – The June 30, 2012, 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 2012-13 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, 2012, balance of Options State Cost Sharing Fund collections must be budgeted and expended during FY 2012-13.

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 2012-13, 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 2012-13 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, 2013 (Fourth Quarter FRR), its Block Grant payment for October 2013 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".

21. 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).

22. 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.

23. SENIOR CENTERS

AAAs will request and receive written approval from the Office of Long Term Living's (OLTL) Bureau of Individual Support prior to implementing plans to open, close or relocate a senior center or a satellite senior center.

24. 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:

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. These forms are due to the Department of Aging no later than 30 days from the date of this APD.

25. COMPLIANCE WITH COOPERATIVE AGREEMENT

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

26. 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 budget documents should be directed to Rob Heinlen (rheinlen@pa.gov) at 717.772.0192 or Karen Jones (kljones@pa.gov) at 717.772.2529.

ORIGINAL
BLOCK GRANT ALLOCATION
FY 2012-13

	(1) REGULAR BLOCK GRANT	(2) FAMILY CAREGIVER	(3) FED FAMILY CAREGIVER	(4) NSIP	(5) APPRISE	(6) HEALTH PROMOTION	(7) OTHER	(8) TOTAL ALL 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	CLINTON/LYCOMING	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 2012-13

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<u>REGULAR</u>	<u>FAMILY</u>	<u>FED FAMILY</u>			<u>HEALTH</u>		<u>TOTAL ALL</u>
	<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	-	-	9,961	-	-	20,490	30,451
02	CRAWFORD	-	-	7,855	-	-	270,606	278,461
03	CAM/ELK/MCKEAN	-	-	1,277	-	-	15,479	16,756
04	BEAVER	-	-	20,184	-	-	28,345	48,529
05	INDIANA	-	-	(7,447)	-	-	18,496	11,049
06	ALLEGHENY	-	-	(94,457)	-	-	51,826	(42,631)
07	WESTMORELAND	-	-	(5,055)	-	-	41,500	36,445
08	WASH/FAY/GREENE	-	-	(2,929)	-	-	136,916	133,987
09	SOMERSET	-	-	(24,145)	-	-	9,086	(15,059)
10	CAMBRIA	-	-	7,645	-	-	16,689	24,334
11	BLAIR	-	-	11,051	-	-	561,522	572,573
12	BED/FULT/HUNT	-	-	2,633	-	-	15,660	18,293
13	CENTRE	-	-	524	-	-	41,128	41,652
14	CLINTON/LYCOMING	-	-	4,019	-	-	26,874	30,893
15	COLUM/MONT	-	-	(6,267)	-	-	26,046	19,779
16	NORTHUMBERLND	-	-	(27,235)	-	-	16,391	(10,844)
17	UNION/SNYDER	-	-	(3,180)	-	-	67,092	63,912
18	MIFF/JUNIATA	-	-	16,011	-	-	18,355	34,366
19	FRANKLIN	-	-	16,054	-	-	15,541	31,595
20	ADAMS	-	-	15,545	-	-	19,095	34,640
21	CUMBERLAND	-	-	923	-	-	25,813	26,736
22	PERRY	-	-	2,201	-	-	8,705	10,906
23	DAUPHIN	-	-	(5,813)	-	-	11,700	5,887
24	LEBANON	-	-	11,898	-	-	10,731	22,629
25	YORK	-	-	62,541	-	-	155,278	217,819
26	LANCASTER	-	-	2,471	-	-	13,340	15,811
27	CHESTER	-	-	12,038	-	-	37,606	49,644
28	MONTGOMERY	-	-	100,667	-	-	35,356	136,023
29	BUCKS	-	-	45,272	-	-	18,160	63,432
30	DELAWARE	-	-	(7,246)	-	-	361,624	354,378
31	PHILADELPHIA	-	-	(364,321)	-	-	73,999	(290,322)
32	BERKS	-	-	91,959	-	-	35,948	127,907
33	LEHIGH	-	-	(16,604)	-	-	13,515	(3,089)
34	NORTHAMPTON	-	-	(11,793)	-	-	16,927	5,134
35	PIKE	-	-	5,957	-	-	18,100	24,057
36	B/S/S/T	-	-	4,979	-	-	43,470	48,449
37	LUZERNE/WYOMING	-	-	15,594	-	-	29,085	44,679
38	LACKAWANNA	-	-	69,711	-	-	44,312	114,023
39	CARBON	-	-	(5,133)	-	-	14,337	9,204
40	SCHUYLKILL	-	-	(22,159)	-	-	225,089	202,930
41	CLEARFIELD	-	-	24,942	-	-	44,331	69,273
42	JEFFERSON	-	-	(6,825)	-	-	40,723	33,898
43	FOREST/WARREN	-	-	(9,476)	-	-	16,210	6,734
44	VENANGO	-	-	29,044	-	-	19,599	48,643
45	ARMSTRONG	-	-	33,009	-	-	13,352	46,361
46	LAWRENCE	-	-	6,670	-	-	11,482	18,152
47	MERCER	-	-	(5,963)	-	-	24,175	18,212
48	MONROE	-	-	3,468	-	-	15,448	18,916
49	CLARION	-	-	2,698	-	-	12,486	15,184
50	BUTLER	-	-	(15,360)	-	-	13,829	(1,531)
51	POTTER	-	-	(2,525)	-	-	95,552	93,027
52	WAYNE	-	-	5,132	-	-	12,714	17,846
TOTALS	-	-	-	-	-	-	2,930,133	2,930,133

AMENDMENT #1
BLOCK GRANT ALLOCATION
FY 2012-13

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
	<u>REGULAR</u>	<u>FAMILY</u>	<u>FED FAMILY</u>			<u>HEALTH</u>		<u>TOTAL ALL</u>	
	<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	204,135	93,668	20,097	25,670	20,490	4,931,669
02	CRAWFORD	2,137,845	94,962	94,675	52,211	10,676	12,253	270,606	2,673,228
03	CAM/ELK/MCKEAN	2,104,494	104,392	104,987	60,649	11,237	13,477	15,479	2,414,715
04	BEAVER	3,472,650	120,693	173,993	49,292	15,815	22,039	28,345	3,882,827
05	INDIANA	1,949,787	72,332	99,891	63,266	10,185	12,618	18,496	2,226,575
06	ALLEGHENY	29,841,874	1,024,598	1,252,675	621,543	107,007	158,619	51,826	33,058,142
07	WESTMORELAND	7,750,368	279,704	377,012	160,190	33,328	47,027	41,500	8,689,129
08	WASH/FAY/GREENE	10,511,355	393,598	555,498	414,185	39,938	68,098	136,916	12,119,588
09	SOMERSET	2,326,690	81,631	122,383	76,478	11,799	14,877	9,086	2,642,944
10	CAMBRIA	4,034,624	140,343	202,114	209,658	17,087	25,081	16,689	4,645,596
11	BLAIR	2,763,377	114,081	135,443	156,708	11,735	17,034	561,522	3,759,900
12	BED/FULT/HUNT	3,121,983	120,022	160,622	78,655	14,807	19,221	15,660	3,530,970
13	CENTRE	1,381,274	45,132	60,769	48,475	10,000	8,909	41,128	1,595,687
14	CLINTON/LYCOMING	3,159,609	117,392	149,345	96,649	16,355	18,458	26,874	3,584,682
15	COLUM/MONT	1,789,613	66,474	71,889	42,493	10,000	10,126	26,046	2,016,641
16	NORTHUMBERLND	2,955,045	122,953	141,581	57,447	11,327	17,718	16,391	3,322,462
17	UNION/SNYDER	1,295,880	41,818	58,908	14,668	10,000	8,635	67,092	1,497,001
18	MIFF/JUNIATA	1,827,966	64,859	92,380	57,846	10,222	11,964	18,355	2,083,592
19	FRANKLIN	2,436,382	83,393	118,108	73,482	15,528	14,543	15,541	2,756,977
20	ADAMS	1,263,446	39,383	48,947	34,169	10,175	7,955	19,095	1,423,170
21	CUMBERLAND	2,273,659	80,733	86,695	26,604	17,010	9,223	25,813	2,519,737
22	PERRY	767,004	25,396	36,277	26,946	10,000	7,923	8,705	882,251
23	DAUPHIN	4,488,392	171,730	193,095	124,639	18,822	23,922	11,700	5,032,300
24	LEBANON	1,934,714	68,543	85,635	46,910	11,419	9,146	10,731	2,167,098
25	YORK	5,364,017	199,228	201,134	183,780	27,448	25,017	155,278	6,155,902
26	LANCASTER	5,609,386	198,436	249,864	87,046	33,008	30,859	13,340	6,221,939
27	CHESTER	3,766,491	114,753	149,933	81,089	25,091	14,330	37,606	4,189,293
28	MONTGOMERY	8,212,898	236,029	286,317	259,616	47,311	27,365	35,356	9,104,892
29	BUCKS	5,247,058	206,856	193,567	146,163	33,291	24,480	18,160	5,869,575
30	DELAWARE	8,091,925	278,240	349,638	96,157	35,954	44,239	361,624	9,257,777
31	PHILADELPHIA	56,025,883	1,702,584	2,924,004	708,754	107,007	307,815	73,999	61,850,046
32	BERKS	6,004,484	235,166	262,042	209,979	29,191	32,781	35,948	6,809,591
33	LEHIGH	4,654,532	172,458	181,524	64,746	21,310	17,348	13,515	5,125,433
34	NORTHAMPTON	4,087,354	153,486	154,307	92,969	19,506	19,316	16,927	4,543,865
35	PIKE	714,453	25,399	30,866	30,432	10,000	7,908	18,100	837,158
36	B/S/S/T	3,993,199	141,181	206,212	120,019	20,201	24,698	43,470	4,548,980
37	LUZERNE/WYOMING	9,360,224	343,992	427,605	311,853	31,720	54,157	29,085	10,558,636
38	LACKAWANNA	5,223,495	202,907	260,141	167,707	18,501	33,436	44,312	5,950,499
39	CARBON	1,185,509	44,213	59,438	34,236	10,000	7,982	14,337	1,355,715
40	SCHUYLKILL	4,568,989	181,495	237,215	75,330	18,478	29,322	225,089	5,335,918
41	CLEARFIELD	2,229,583	79,676	115,520	113,860	11,341	14,212	44,331	2,608,523
42	JEFFERSON	1,281,851	51,609	59,691	38,691	10,000	8,874	40,723	1,491,439
43	FOREST/WARREN	1,026,619	34,269	45,632	36,407	10,000	7,946	16,210	1,177,083
44	VENANGO	1,267,563	48,574	56,572	52,497	10,000	8,569	19,599	1,463,374
45	ARMSTRONG	1,994,604	75,493	94,107	102,364	10,719	12,115	13,352	2,302,754
46	LAWRENCE	2,116,483	79,407	99,557	52,579	10,341	12,981	11,482	2,382,830
47	MERCER	2,322,893	80,316	116,832	55,938	13,302	14,661	24,175	2,628,117
48	MONROE	1,655,963	46,961	75,791	32,911	13,317	8,435	15,448	1,848,826
49	CLARION	954,686	32,868	50,240	35,006	10,000	7,961	12,486	1,103,247
50	BUTLER	2,546,870	104,331	112,695	64,003	16,742	14,150	13,829	2,872,620
51	POTTER	589,962	25,400	30,021	11,929	10,000	7,905	95,552	770,769
52	WAYNE	1,178,872	35,500	58,475	47,108	10,000	8,635	12,714	1,351,304
	TOTALS	251,275,475	8,761,000	11,715,997	6,000,000	1,078,348	1,412,033	2,930,133	283,172,986

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

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

Federal Family Caregiver

		COOPERATIVE AGREEMENT AMOUNT			CHANGE NO. 1			
		FEDERAL FAMILY CAREGIVER	FAMILY CAREGIVER MATCH	TOTAL	FEDERAL FAMILY CAREGIVER	FAMILY CAREGIVER MATCH	TOTAL	INCREASE/ (DECREASE)
01	ERIE	153,101	51,034	204,135	153,101	51,034	204,135	0
02	CRAWFORD	71,006	23,669	94,675	71,006	23,669	94,675	0
03	CAM/ELK/MCKEAN	78,740	26,247	104,987	78,740	26,247	104,987	0
04	BEAVER	130,495	43,498	173,993	130,495	43,498	173,993	0
05	INDIANA	74,918	24,973	99,891	74,918	24,973	99,891	0
06	ALLEGHENY	939,506	313,169	1,252,675	939,506	313,169	1,252,675	0
07	WESTMORELAND	282,759	94,253	377,012	282,759	94,253	377,012	0
08	WASH/FAY/GREENE	416,623	138,875	555,498	416,623	138,875	555,498	0
09	SOMERSET	91,787	30,596	122,383	91,787	30,596	122,383	0
10	CAMBRIA	151,585	50,529	202,114	151,585	50,529	202,114	0
11	BLAIR	101,582	33,861	135,443	101,582	33,861	135,443	0
12	BED/FULT/HUNT	120,466	40,156	160,622	120,466	40,156	160,622	0
13	CENTRE	45,577	15,192	60,769	45,577	15,192	60,769	0
14	CLINTON/LYCOMING	112,009	37,336	149,345	112,009	37,336	149,345	0
15	COLUMMONT	53,917	17,972	71,889	53,917	17,972	71,889	0
16	NORTHUMBERLND	106,186	35,395	141,581	106,186	35,395	141,581	0
17	UNION/SNYDER	44,181	14,727	58,908	44,181	14,727	58,908	0
18	MIFF/JUNIATA	69,285	23,095	92,380	69,285	23,095	92,380	0
19	FRANKLIN	88,581	29,527	118,108	88,581	29,527	118,108	0
20	ADAMS	36,710	12,237	48,947	36,710	12,237	48,947	0
21	CUMBERLAND	65,021	21,674	86,695	65,021	21,674	86,695	0
22	PERRY	27,208	9,069	36,277	27,208	9,069	36,277	0
23	DAUPHIN	144,821	48,274	193,095	144,821	48,274	193,095	0
24	LEBANON	64,226	21,409	85,635	64,226	21,409	85,635	0
25	YORK	150,850	50,284	201,134	150,850	50,284	201,134	0
26	LANCASTER	187,398	62,466	249,864	187,398	62,466	249,864	0
27	CHESTER	112,450	37,483	149,933	112,450	37,483	149,933	0
28	MONTGOMERY	214,738	71,579	286,317	214,738	71,579	286,317	0
29	BUCKS	145,175	48,392	193,567	145,175	48,392	193,567	0
30	DELAWARE	262,228	87,410	349,638	262,228	87,410	349,638	0
31	PHILADELPHIA	2,193,003	731,001	2,924,004	2,193,003	731,001	2,924,004	0
32	BERKS	196,531	65,511	262,042	196,531	65,511	262,042	0
33	LEHIGH	136,143	45,381	181,524	136,143	45,381	181,524	0
34	NORTHAMPTON	115,730	38,577	154,307	115,730	38,577	154,307	0
35	PIKE	23,149	7,717	30,866	23,149	7,717	30,866	0
36	B/S/S/T	154,659	51,553	206,212	154,659	51,553	206,212	0
37	LUZERNE/WYOMING	320,704	106,901	427,605	320,704	106,901	427,605	0
38	LACKAWANNA	195,106	65,035	260,141	195,106	65,035	260,141	0
39	CARBON	44,578	14,860	59,438	44,578	14,860	59,438	0
40	SCHUYLKILL	177,911	59,304	237,215	177,911	59,304	237,215	0
41	CLEARFIELD	86,640	28,880	115,520	86,640	28,880	115,520	0
42	JEFFERSON	44,768	14,923	59,691	44,768	14,923	59,691	0
43	FOREST/WARREN	34,224	11,408	45,632	34,224	11,408	45,632	0
44	VENANGO	42,429	14,143	56,572	42,429	14,143	56,572	0
45	ARMSTRONG	70,580	23,527	94,107	70,580	23,527	94,107	0
46	LAWRENCE	74,668	24,889	99,557	74,668	24,889	99,557	0
47	MERCER	87,624	29,208	116,832	87,624	29,208	116,832	0
48	MONROE	56,843	18,948	75,791	56,843	18,948	75,791	0
49	CLARION	37,680	12,560	50,240	37,680	12,560	50,240	0
50	BUTLER	84,521	28,174	112,695	84,521	28,174	112,695	0
51	POTTER	22,516	7,505	30,021	22,516	7,505	30,021	0
52	WAYNE	43,856	14,619	58,475	43,856	14,619	58,475	0
TOTALS		8,786,992	2,929,005	11,715,997	8,786,992	2,929,005	11,715,997	0

		COOPERATIVE	CHANGE NO. 1	
		AGREEMENT	ADJUSTED	INCREASE/
		AMOUNT	AMOUNT	(DECREASE)
01	ERIE	83,707	93,668	9,961
02	CRAWFORD	44,356	52,211	7,855
03	CAM/ELK/MCKEAN	59,372	60,649	1,277
04	BEAVER	29,108	49,292	20,184
05	INDIANA	70,713	63,266	(7,447)
06	ALLEGHENY	716,000	621,543	(94,457)
07	WESTMORELAND	165,245	160,190	(5,055)
08	WASH/FAY/GREENE	417,114	414,185	(2,929)
09	SOMERSET	100,623	76,478	(24,145)
10	CAMBRIA	202,013	209,658	7,645
11	BLAIR	145,657	156,708	11,051
12	BED/FULT/HUNT	76,022	78,655	2,633
13	CENTRE	47,951	48,475	524
14	CLINTON/LYCOMING	92,630	96,649	4,019
15	COLUM/MONT	48,760	42,493	(6,267)
16	NORTHUMBERLND	84,682	57,447	(27,235)
17	UNION/SNYDER	17,848	14,668	(3,180)
18	MIFF/JUNIATA	41,835	57,846	16,011
19	FRANKLIN	57,428	73,482	16,054
20	ADAMS	18,624	34,169	15,545
21	CUMBERLAND	25,681	26,604	923
22	PERRY	24,745	26,946	2,201
23	DAUPHIN	130,452	124,639	(5,813)
24	LEBANON	35,012	46,910	11,898
25	YORK	121,239	183,780	62,541
26	LANCASTER	84,575	87,046	2,471
27	CHESTER	69,051	81,089	12,038
28	MONTGOMERY	158,949	259,616	100,667
29	BUCKS	100,891	146,163	45,272
30	DELAWARE	103,403	96,157	(7,246)
31	PHILADELPHIA	1,073,075	708,754	(364,321)
32	BERKS	118,020	209,979	91,959
33	LEHIGH	81,350	64,746	(16,604)
34	NORTHAMPTON	104,762	92,969	(11,793)
35	PIKE	24,475	30,432	5,957
36	B/S/S/T	115,040	120,019	4,979
37	LUZERNE/WYOMING	296,259	311,853	15,594
38	LACKAWANNA	97,996	167,707	69,711
39	CARBON	39,369	34,236	(5,133)
40	SCHUYLKILL	97,489	75,330	(22,159)
41	CLEARFIELD	88,918	113,860	24,942
42	JEFFERSON	45,516	38,691	(6,825)
43	FOREST/WARREN	45,883	36,407	(9,476)
44	VENANGO	23,453	52,497	29,044
45	ARMSTRONG	69,355	102,364	33,009
46	LAWRENCE	45,909	52,579	6,670
47	MERCER	61,901	55,938	(5,963)
48	MONROE	29,443	32,911	3,468
49	CLARION	32,308	35,006	2,698
50	BUTLER	79,363	64,003	(15,360)
51	POTTER	14,454	11,929	(2,525)
52	WAYNE	41,976	47,108	5,132
TOTALS		6,000,000	6,000,000	0

PDA Allocation Model-
 FY 2012-13

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

PDA Allocation Model-
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Health Promotion

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

OTHER FUNDS-COOPERATIVE AGREEMENT AMOUNT

FY 2012-13

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Ombudsman ROC	Ombudsman Volunteers	Apprise Telecenters	Apprise Pers/Trng	Apprise Rec. Events	Apprise LIS Tracking	Apprise Trng/BPR	Apprise Performance	Apprise MIP-E. Per.	Apprise MIPPA-Outreach
01	ERIE	0	0	0	0	0	0	0	0	0
02	CRAWFORD	0	0	0	0	0	0	0	0	0
03	CAM/ELK/MCKEAN	0	0	0	0	0	0	0	0	0
04	BEAVER	0	0	0	0	0	0	0	0	0
05	INDIANA	0	0	0	0	0	0	0	0	0
06	ALLEGHENY	0	0	0	0	0	0	0	0	0
07	WESTMORELAND	0	0	0	0	0	0	0	0	0
08	WASH/FAY/GREENE	0	0	0	0	0	0	0	0	0
09	SOMERSET	0	0	0	0	0	0	0	0	0
10	CAMBRIA	0	0	0	0	0	0	0	0	0
11	BLAIR	0	0	0	0	0	0	0	0	0
12	BED/FULT/HUNT	0	0	0	0	0	0	0	0	0
13	CENTRE	0	0	0	0	0	0	0	0	0
14	CLINTON/LYCOMING	0	0	0	0	0	0	0	0	0
15	COLUM/MONT	0	0	0	0	0	0	0	0	0
16	NORTHUMBERLND	0	0	0	0	0	0	0	0	0
17	UNION/SNYDER	0	0	0	0	0	0	0	0	0
18	MIFF/JUNIATA	0	0	0	0	0	0	0	0	0
19	FRANKLIN	0	0	0	0	0	0	0	0	0
20	ADAMS	0	0	0	0	0	0	0	0	0
21	CUMBERLAND	0	0	0	0	0	0	0	0	0
22	PERRY	0	0	0	0	0	0	0	0	0
23	DAUPHIN	0	0	0	0	0	0	0	0	0
24	LEBANON	0	0	0	0	0	0	0	0	0
25	YORK	0	0	0	0	0	0	0	0	0
26	LANCASTER	0	0	0	0	0	0	0	0	0
27	CHESTER	0	0	0	0	0	0	0	0	0
28	MONTGOMERY	0	0	0	0	0	0	0	0	0
29	BUCKS	0	0	0	0	0	0	0	0	0
30	DELAWARE	0	0	0	0	0	0	0	0	0
31	PHILADELPHIA	0	0	0	0	0	0	0	0	0
32	BERKS	0	0	0	0	0	0	0	0	0
33	LEHIGH	0	0	0	0	0	0	0	0	0
34	NORTHAMPTON	0	0	0	0	0	0	0	0	0
35	PIKE	0	0	0	0	0	0	0	0	0
36	B/S/S/T	0	0	0	0	0	0	0	0	0
37	LUZERNE/WYOMING	0	0	0	0	0	0	0	0	0
38	LACKAWANNA	0	0	0	0	0	0	0	0	0
39	CARBON	0	0	0	0	0	0	0	0	0
40	SCHUYLKILL	0	0	0	0	0	0	0	0	0
41	CLEARFIELD	0	0	0	0	0	0	0	0	0
42	JEFFERSON	0	0	0	0	0	0	0	0	0
43	FOREST/WARREN	0	0	0	0	0	0	0	0	0
44	VENANGO	0	0	0	0	0	0	0	0	0
45	ARMSTRONG	0	0	0	0	0	0	0	0	0
46	LAWRENCE	0	0	0	0	0	0	0	0	0
47	MERCER	0	0	0	0	0	0	0	0	0
48	MONROE	0	0	0	0	0	0	0	0	0
49	CLARION	0	0	0	0	0	0	0	0	0
50	BUTLER	0	0	0	0	0	0	0	0	0
51	POTTER	0	0	0	0	0	0	0	0	0
52	WAYNE	0	0	0	0	0	0	0	0	0
TOTALS	0	0	0	0	0	0	0	0	0	0

OTHER FUNDS-COOPERATIV
FY 2012-13

	(11) DCW Worker of the Year	(12) Lifespan	(13) Care Transition	(14) SNHT	(15) Apprise BHC	(16) Apprise Extra Days	(17) Apprise Add. Base	(18) Apprise Pers. Carryover	(19) Innovation Home Care
01	ERIE	0	0	0	0	0	0	0	0
02	CRAWFORD	0	0	0	0	0	0	0	0
03	CAM/ELK/MCKEAN	0	0	0	0	0	0	0	0
04	BEAVER	0	0	0	0	0	0	0	0
05	INDIANA	0	0	0	0	0	0	0	0
06	ALLEGHENY	0	0	0	0	0	0	0	0
07	WESTMORELAND	0	0	0	0	0	0	0	0
08	WASH/FAY/GREENE	0	0	0	0	0	0	0	0
09	SOMERSET	0	0	0	0	0	0	0	0
10	CAMBRIA	0	0	0	0	0	0	0	0
11	BLAIR	0	0	0	0	0	0	0	0
12	BED/FULT/HUNT	0	0	0	0	0	0	0	0
13	CENTRE	0	0	0	0	0	0	0	0
14	CLINTON/LYCOMING	0	0	0	0	0	0	0	0
15	COLUM/MONT	0	0	0	0	0	0	0	0
16	NORTHUMBERLND	0	0	0	0	0	0	0	0
17	UNION/SNYDER	0	0	0	0	0	0	0	0
18	MIFF/JUNIATA	0	0	0	0	0	0	0	0
19	FRANKLIN	0	0	0	0	0	0	0	0
20	ADAMS	0	0	0	0	0	0	0	0
21	CUMBERLAND	0	0	0	0	0	0	0	0
22	PERRY	0	0	0	0	0	0	0	0
23	DAUPHIN	0	0	0	0	0	0	0	0
24	LEBANON	0	0	0	0	0	0	0	0
25	YORK	0	0	0	0	0	0	0	0
26	LANCASTER	0	0	0	0	0	0	0	0
27	CHESTER	0	0	0	0	0	0	0	0
28	MONTGOMERY	0	0	0	0	0	0	0	0
29	BUCKS	0	0	0	0	0	0	0	0
30	DELAWARE	0	0	0	0	0	0	0	0
31	PHILADELPHIA	0	0	0	0	0	0	0	0
32	BERKS	0	0	0	0	0	0	0	0
33	LEHIGH	0	0	0	0	0	0	0	0
34	NORTHAMPTON	0	0	0	0	0	0	0	0
35	PIKE	0	0	0	0	0	0	0	0
36	B/S/S/T	0	0	0	0	0	0	0	0
37	LUZERNE/WYOMING	0	0	0	0	0	0	0	0
38	LACKAWANNA	0	0	0	0	0	0	0	0
39	CARBON	0	0	0	0	0	0	0	0
40	SCHUYLKILL	0	0	0	0	0	0	0	0
41	CLEARFIELD	0	0	0	0	0	0	0	0
42	JEFFERSON	0	0	0	0	0	0	0	0
43	FOREST/WARREN	0	0	0	0	0	0	0	0
44	VENANGO	0	0	0	0	0	0	0	0
45	ARMSTRONG	0	0	0	0	0	0	0	0
46	LAWRENCE	0	0	0	0	0	0	0	0
47	MERCER	0	0	0	0	0	0	0	0
48	MONROE	0	0	0	0	0	0	0	0
49	CLARION	0	0	0	0	0	0	0	0
50	BUTLER	0	0	0	0	0	0	0	0
51	POTTER	0	0	0	0	0	0	0	0
52	WAYNE	0	0	0	0	0	0	0	0
	TOTALS	0	0	0	0	0	0	0	0

OTHER FUNDS-COOPERATIV

FY 2012-13

	<u>TOTAL OTHER</u>
01 ERIE	-
02 CRAWFORD	-
03 CAM/ELK/MCKEAN	-
04 BEAVER	-
05 INDIANA	-
06 ALLEGHENY	-
07 WESTMORELAND	-
08 WASH/FAY/GREENE	-
09 SOMERSET	-
10 CAMBRIA	-
11 BLAIR	-
12 BED/FULT/HUNT	-
13 CENTRE	-
14 CLINTON/LYCOMING	-
15 COLUM/MONT	-
16 NORTHUMBERLND	-
17 UNION/SNYDER	-
18 MIFF/JUNIATA	-
19 FRANKLIN	-
20 ADAMS	-
21 CUMBERLAND	-
22 PERRY	-
23 DAUPHIN	-
24 LEBANON	-
25 YORK	-
26 LANCASTER	-
27 CHESTER	-
28 MONTGOMERY	-
29 BUCKS	-
30 DELAWARE	-
31 PHILADELPHIA	-
32 BERKS	-
33 LEHIGH	-
34 NORTHAMPTON	-
35 PIKE	-
36 B/S/S/T	-
37 LUZERNE/WYOMING	-
38 LACKAWANNA	-
39 CARBON	-
40 SCHUYLKILL	-
41 CLEARFIELD	-
42 JEFFERSON	-
43 FOREST/WARREN	-
44 VENANGO	-
45 ARMSTRONG	-
46 LAWRENCE	-
47 MERCER	-
48 MONROE	-
49 CLARION	-
50 BUTLER	-
51 POTTER	-
52 WAYNE	-
TOTALS	<u><u>-</u></u>

OTHER FUNDS-CHANGE NO. 1

FY 2012-13

	(1) Ombudsman ROC	(2) Ombudsman Volunteers	(3) Apprise Telecenters	(4) Apprise Pers/Trng	(5) Apprise Rec. Events	(6) Apprise LIS Tracking	(7) Apprise Trng/BPR	(8) Apprise Performance	(9) Apprise MIP-E. Per.	(10) Apprise MIPPA-Outreach
01 ERIE	0	13,980	0	0	0	0	0	0	0	0
02 CRAWFORD	245,100	17,260	0	0	0	0	0	3,000	0	0
03 CAM/ELK/MCKEAN	0	10,290	0	0	0	0	0	0	0	0
04 BEAVER	0	15,210	0	0	0	0	0	7,000	0	0
05 INDIANA	0	10,290	0	0	0	0	0	3,000	0	0
06 ALLEGHENY	0	17,670	15,000	0	0	0	0	0	0	0
07 WESTMORELAND	0	18,080	15,000	0	0	0	0	0	0	0
08 WASH/FAY/GREENE	0	20,540	0	97,562	0	0	0	0	5,000	4,517
09 SOMERSET	0	3,730	0	0	0	0	0	0	0	0
10 CAMBRIA	0	10,700	0	0	0	0	0	0	0	0
11 BLAIR	0	9,470	15,000	293,110	0	0	0	8,000	0	4,517
12 BED/FULT/HUNT	0	5,370	0	0	0	0	0	0	0	4,517
13 CENTRE	0	21,000	15,000	0	0	0	0	0	0	0
14 CLINTON/LYCOMING	0	21,000	0	0	0	0	0	0	0	0
15 COLUM/MONT	0	21,000	0	0	0	0	0	0	0	0
16 NORTHUMBERLND	0	11,110	0	0	0	0	0	0	0	0
17 UNION/SNYDER	0	4,140	0	0	0	0	52,000	6,000	0	0
18 MIFF/JUNIATA	0	10,290	0	0	0	0	0	3,000	0	0
19 FRANKLIN	0	9,880	0	0	0	0	0	0	0	0
20 ADAMS	0	13,980	0	0	0	0	0	0	0	0
21 CUMBERLAND	0	15,210	0	0	0	0	0	0	0	4,517
22 PERRY	0	4,140	0	0	0	0	0	0	0	0
23 DAUPHIN	0	5,370	0	0	0	0	0	0	0	0
24 LEBANON	0	5,370	0	0	0	0	0	0	0	0
25 YORK	0	7,010	0	0	0	0	0	8,000	0	0
26 LANCASTER	0	4,960	0	0	0	0	0	0	0	0
27 CHESTER	0	18,490	0	0	0	0	0	7,000	0	4,517
28 MONTGOMERY	0	21,000	0	0	0	0	0	4,000	0	0
29 BUCKS	0	4,960	0	0	0	0	0	0	0	4,517
30 DELAWARE	0	21,000	15,000	0	0	0	0	0	0	0
31 PHILADELPHIA	0	21,000	30,000	0	0	0	0	0	0	0
32 BERKS	0	13,160	15,000	0	0	0	0	0	0	0
33 LEHIGH	0	6,600	0	0	0	0	0	0	0	0
34 NORTHAMPTON	0	10,290	0	0	0	0	0	0	0	0
35 PIKE	0	5,780	0	0	0	0	0	3,000	0	4,517
36 B/S/S/T	0	21,000	0	0	0	0	0	11,000	5,000	0
37 LUZERNE/WYOMING	0	21,000	0	0	0	0	0	0	0	0
38 LACKAWANNA	0	21,000	15,000	0	0	0	0	0	0	0
39 CARBON	0	4,960	0	0	0	0	0	0	0	4,517
40 SCHUYLKILL	0	21,000	30,000	105,328	20,400	35,325	0	7,000	0	0
41 CLEARFIELD	0	13,160	15,000	0	0	0	0	3,000	0	4,517
42 JEFFERSON	0	21,000	15,000	0	0	0	0	0	0	0
43 FOREST/WARREN	0	7,010	0	0	0	0	0	0	0	4,517
44 VENANGO	0	14,800	0	0	0	0	0	0	0	0
45 ARMSTRONG	0	8,240	0	0	0	0	0	0	0	0
46 LAWRENCE	0	6,190	0	0	0	0	0	0	0	0
47 MERCER	0	18,490	0	0	0	0	0	0	0	0
48 MONROE	0	9,880	0	0	0	0	0	0	0	0
49 CLARION	0	7,830	0	0	0	0	0	0	0	0
50 BUTLER	0	7,830	0	0	0	0	0	0	0	0
51 POTTER	76,000	15,210	0	0	0	0	0	0	0	0
52 WAYNE	0	7,830	0	0	0	0	0	0	0	0
TOTALS	321,100	655,760	195,000	496,000	20,400	35,325	52,000	73,000	10,000	45,170

OTHER FUNDS-CHANGE N
FY 2012-13

	(11) DCW Worker of the Year	(12) Lifespan	(13) Care Transition	(14) SNHT	(15) Apprise BHC	(16) Apprise Extra Days	(17) Apprise Add. Base	(18) Apprise Pers. Carryover	(19) Innovation Home Care
01 ERIE	0	0	0	0	0	0	4,000	2,510	0
02 CRAWFORD	0	0	0	0	0	0	4,000	1,246	0
03 CAM/ELK/MCKEAN	0	0	0	0	0	0	4,000	1,189	0
04 BEAVER	0	0	0	0	0	0	4,000	2,135	0
05 INDIANA	0	0	0	0	0	0	4,000	1,206	0
06 ALLEGHENY	1,000	0	0	0	0	1,750	4,000	12,406	0
07 WESTMORELAND	0	0	0	0	0	0	4,000	4,420	0
08 WASH/FAY/GREENE	0	0	0	0	0	0	4,000	5,297	0
09 SOMERSET	0	0	0	0	0	0	4,000	1,356	0
10 CAMBRIA	0	0	0	0	0	0	4,000	1,989	0
11 BLAIR	0	0	0	226,000	0	0	4,000	1,425	0
12 BED/FULT/HUNT	0	0	0	0	0	0	4,000	1,773	0
13 CENTRE	0	0	0	0	0	0	4,000	1,128	0
14 CLINTON/LYCOMING	0	0	0	0	0	0	4,000	1,874	0
15 COLUM/MONT	0	0	0	0	0	0	4,000	1,046	0
16 NORTHUMBERLND	0	0	0	0	0	0	4,000	1,281	0
17 UNION/SNYDER	0	0	0	0	0	0	4,000	952	0
18 MIFF/JUNIATA	0	0	0	0	0	0	4,000	1,065	0
19 FRANKLIN	0	0	0	0	0	0	4,000	1,661	0
20 ADAMS	0	0	0	0	0	0	4,000	1,115	0
21 CUMBERLAND	0	0	0	0	0	0	4,000	2,086	0
22 PERRY	0	0	0	0	0	0	4,000	565	0
23 DAUPHIN	0	0	0	0	0	0	4,000	2,330	0
24 LEBANON	0	0	0	0	0	0	4,000	1,361	0
25 YORK	0	0	0	0	132,600	0	4,000	3,668	0
26 LANCASTER	0	0	0	0	0	0	4,000	4,380	0
27 CHESTER	0	0	0	0	0	0	4,000	3,599	0
28 MONTGOMERY	0	0	0	0	0	0	4,000	6,356	0
29 BUCKS	0	0	0	0	0	0	4,000	4,683	0
30 DELAWARE	0	114,023	50,585	0	0	3,500	4,000	4,680	148,836
31 PHILADELPHIA	0	0	0	0	0	3,850	4,000	15,149	0
32 BERKS	0	0	0	0	0	0	4,000	3,788	0
33 LEHIGH	0	0	0	0	0	0	4,000	2,915	0
34 NORTHAMPTON	0	0	0	0	0	0	4,000	2,637	0
35 PIKE	0	0	0	0	0	0	4,000	803	0
36 B/S/S/T	0	0	0	0	0	0	4,000	2,470	0
37 LUZERNE/WYOMING	0	0	0	0	0	0	4,000	4,085	0
38 LACKAWANNA	0	0	0	0	0	1,925	4,000	2,387	0
39 CARBON	0	0	0	0	0	0	4,000	860	0
40 SCHUYLKILL	0	0	0	0	0	0	4,000	2,036	0
41 CLEARFIELD	0	0	0	0	0	3,500	4,000	1,154	0
42 JEFFERSON	0	0	0	0	0	0	4,000	723	0
43 FOREST/WARREN	0	0	0	0	0	0	4,000	683	0
44 VENANGO	0	0	0	0	0	0	4,000	799	0
45 ARMSTRONG	0	0	0	0	0	0	4,000	1,112	0
46 LAWRENCE	0	0	0	0	0	0	4,000	1,292	0
47 MERCER	0	0	0	0	0	0	4,000	1,685	0
48 MONROE	0	0	0	0	0	0	4,000	1,568	0
49 CLARION	0	0	0	0	0	0	4,000	656	0
50 BUTLER	0	0	0	0	0	0	4,000	1,999	0
51 POTTER	0	0	0	0	0	0	4,000	342	0
52 WAYNE	0	0	0	0	0	0	4,000	884	0
TOTALS	1,000	114,023	50,585	226,000	132,600	14,525	208,000	130,809	148,836

OTHER FUNDS-CHANGE N

FY 2012-13

	TOTAL
	<u>OTHER</u>
01 ERIE	20,490
02 CRAWFORD	270,606
03 CAM/ELK/MCKEAN	15,479
04 BEAVER	28,345
05 INDIANA	18,496
06 ALLEGHENY	51,826
07 WESTMORELAND	41,500
08 WASH/FAY/GREENE	136,916
09 SOMERSET	9,086
10 CAMBRIA	16,689
11 BLAIR	561,522
12 BED/FULT/HUNT	15,660
13 CENTRE	41,128
14 CLINTON/LYCOMING	26,874
15 COLUM/MONT	26,046
16 NORTHUMBERLND	16,391
17 UNION/SNYDER	67,092
18 MIFF/JUNIATA	18,355
19 FRANKLIN	15,541
20 ADAMS	19,095
21 CUMBERLAND	25,813
22 PERRY	8,705
23 DAUPHIN	11,700
24 LEBANON	10,731
25 YORK	155,278
26 LANCASTER	13,340
27 CHESTER	37,606
28 MONTGOMERY	35,356
29 BUCKS	18,160
30 DELAWARE	361,624
31 PHILADELPHIA	73,999
32 BERKS	35,948
33 LEHIGH	13,515
34 NORTHAMPTON	16,927
35 PIKE	18,100
36 B/S/S/T	43,470
37 LUZERNE/WYOMING	29,085
38 LACKAWANNA	44,312
39 CARBON	14,337
40 SCHUYLKILL	225,089
41 CLEARFIELD	44,331
42 JEFFERSON	40,723
43 FOREST/WARREN	16,210
44 VENANGO	19,599
45 ARMSTRONG	13,352
46 LAWRENCE	11,482
47 MERCER	24,175
48 MONROE	15,448
49 CLARION	12,486
50 BUTLER	13,829
51 POTTER	95,552
52 WAYNE	12,714
TOTALS	<u>2,930,133</u>

OTHER FUNDS-AMENDMENT NO. 1
 FY 2012-13

	(1) Ombudsman ROC	(2) Ombudsman Volunteers	(3) Apprise Telecenters	(4) Apprise Pers/Trng	(5) Apprise Rec. Events	(6) Apprise LIS Tracking	(7) Apprise Trng/BPR	(8) Apprise Performance	(9) Apprise MIP-E. Per.	(10) Apprise MIPPA-Outreach	(11) DCW Worker of the Year
01 ERIE	0	13,980	0	0	0	0	0	0	0	0	0
02 CRAWFORD	245,100	17,260	0	0	0	0	0	3,000	0	0	0
03 CAM/ELK/MCKEAN	0	10,290	0	0	0	0	0	0	0	0	0
04 BEAVER	0	15,210	0	0	0	0	0	7,000	0	0	0
05 INDIANA	0	10,290	0	0	0	0	0	3,000	0	0	0
06 ALLEGHENY	0	17,670	15,000	0	0	0	0	0	0	0	1,000
07 WESTMORELAND	0	18,080	15,000	0	0	0	0	0	0	0	0
08 WASH/FAY/GREENE	0	20,540	0	97,562	0	0	0	0	5,000	4,517	0
09 SOMERSET	0	3,730	0	0	0	0	0	0	0	0	0
10 CAMBRIA	0	10,700	0	0	0	0	0	0	0	0	0
11 BLAIR	0	9,470	15,000	293,110	0	0	0	8,000	0	4,517	0
12 BED/FULT/HUNT	0	5,370	0	0	0	0	0	0	0	4,517	0
13 CENTRE	0	21,000	15,000	0	0	0	0	0	0	0	0
14 CLINTON/LYCOMING	0	21,000	0	0	0	0	0	0	0	0	0
15 COLUM/MONT	0	21,000	0	0	0	0	0	0	0	0	0
16 NORTHUMBERLND	0	11,110	0	0	0	0	0	0	0	0	0
17 UNION/SNYDER	0	4,140	0	0	0	0	52,000	6,000	0	0	0
18 MIFF/JUNIATA	0	10,290	0	0	0	0	0	3,000	0	0	0
19 FRANKLIN	0	9,880	0	0	0	0	0	0	0	0	0
20 ADAMS	0	13,980	0	0	0	0	0	0	0	0	0
21 CUMBERLAND	0	15,210	0	0	0	0	0	0	0	4,517	0
22 PERRY	0	4,140	0	0	0	0	0	0	0	0	0
23 DAUPHIN	0	5,370	0	0	0	0	0	0	0	0	0
24 LEBANON	0	5,370	0	0	0	0	0	0	0	0	0
25 YORK	0	7,010	0	0	0	0	0	8,000	0	0	0
26 LANCASTER	0	4,960	0	0	0	0	0	0	0	0	0
27 CHESTER	0	18,490	0	0	0	0	0	7,000	0	4,517	0
28 MONTGOMERY	0	21,000	0	0	0	0	0	4,000	0	0	0
29 BUCKS	0	4,960	0	0	0	0	0	0	0	4,517	0
30 DELAWARE	0	21,000	15,000	0	0	0	0	0	0	0	0
31 PHILADELPHIA	0	21,000	30,000	0	0	0	0	0	0	0	0
32 BERKS	0	13,160	15,000	0	0	0	0	0	0	0	0
33 LEHIGH	0	6,600	0	0	0	0	0	0	0	0	0
34 NORTHAMPTON	0	10,290	0	0	0	0	0	0	0	0	0
35 PIKE	0	5,780	0	0	0	0	0	3,000	0	4,517	0
36 B/S/S/T	0	21,000	0	0	0	0	0	11,000	5,000	0	0
37 LUZERNE/WYOMING	0	21,000	0	0	0	0	0	0	0	0	0
38 LACKAWANNA	0	21,000	15,000	0	0	0	0	0	0	0	0
39 CARBON	0	4,960	0	0	0	0	0	0	0	4,517	0
40 SCHUYLKILL	0	21,000	30,000	105,328	20,400	35,325	0	7,000	0	0	0
41 CLEARFIELD	0	13,160	15,000	0	0	0	0	3,000	0	4,517	0
42 JEFFERSON	0	21,000	15,000	0	0	0	0	0	0	0	0
43 FOREST/WARREN	0	7,010	0	0	0	0	0	0	0	4,517	0
44 VENANGO	0	14,800	0	0	0	0	0	0	0	0	0
45 ARMSTRONG	0	8,240	0	0	0	0	0	0	0	0	0
46 LAWRENCE	0	6,190	0	0	0	0	0	0	0	0	0
47 MERCER	0	18,490	0	0	0	0	0	0	0	0	0
48 MONROE	0	9,880	0	0	0	0	0	0	0	0	0
49 CLARION	0	7,830	0	0	0	0	0	0	0	0	0
50 BUTLER	0	7,830	0	0	0	0	0	0	0	0	0
51 POTTER	76,000	15,210	0	0	0	0	0	0	0	0	0
52 WAYNE	0	7,830	0	0	0	0	0	0	0	0	0
TOTALS	321,100	655,760	195,000	496,000	20,400	35,325	52,000	73,000	10,000	45,170	1,000

OTHER FUNDS-AMENDMEN
FY 2012-13

	(12) <u>Lifespan</u>	(13) Care <u>Transition</u>	(14) <u>SNHT</u>	(15) Apprise BHC	(16) Apprise Extra Days	(17) Apprise Add. Base	(18) Apprise Pers. Carryover	(19) Innovation Home Care	TOTAL <u>OTHER</u>
01 ERIE	0	0	0	0	0	4,000	2,510	0	20,490
02 CRAWFORD	0	0	0	0	0	4,000	1,246	0	270,606
03 CAM/ELK/MCKEAN	0	0	0	0	0	4,000	1,189	0	15,479
04 BEAVER	0	0	0	0	0	4,000	2,135	0	28,345
05 INDIANA	0	0	0	0	0	4,000	1,206	0	18,496
06 ALLEGHENY	0	0	0	0	1,750	4,000	12,406	0	51,826
07 WESTMORELAND	0	0	0	0	0	4,000	4,420	0	41,500
08 WASH/FAY/GREENE	0	0	0	0	0	4,000	5,297	0	136,916
09 SOMERSET	0	0	0	0	0	4,000	1,356	0	9,086
10 CAMBRIA	0	0	0	0	0	4,000	1,989	0	16,689
11 BLAIR	0	0	226,000	0	0	4,000	1,425	0	561,522
12 BED/FULT/HUNT	0	0	0	0	0	4,000	1,773	0	15,660
13 CENTRE	0	0	0	0	0	4,000	1,128	0	41,128
14 CLINTON/LYCOMING	0	0	0	0	0	4,000	1,874	0	26,874
15 COLUM/MONT	0	0	0	0	0	4,000	1,046	0	26,046
16 NORTHUMBERLND	0	0	0	0	0	4,000	1,281	0	16,391
17 UNION/SNYDER	0	0	0	0	0	4,000	952	0	67,092
18 MIFF/JUNIATA	0	0	0	0	0	4,000	1,065	0	18,355
19 FRANKLIN	0	0	0	0	0	4,000	1,661	0	15,541
20 ADAMS	0	0	0	0	0	4,000	1,115	0	19,095
21 CUMBERLAND	0	0	0	0	0	4,000	2,086	0	25,813
22 PERRY	0	0	0	0	0	4,000	565	0	8,705
23 DAUPHIN	0	0	0	0	0	4,000	2,330	0	11,700
24 LEBANON	0	0	0	0	0	4,000	1,361	0	10,731
25 YORK	0	0	0	132,600	0	4,000	3,668	0	155,278
26 LANCASTER	0	0	0	0	0	4,000	4,380	0	13,340
27 CHESTER	0	0	0	0	0	4,000	3,599	0	37,606
28 MONTGOMERY	0	0	0	0	0	4,000	6,356	0	35,356
29 BUCKS	0	0	0	0	0	4,000	4,683	0	18,160
30 DELAWARE	114,023	50,585	0	0	3,500	4,000	4,680	148,836	361,624
31 PHILADELPHIA	0	0	0	0	3,850	4,000	15,149	0	73,999
32 BERKS	0	0	0	0	0	4,000	3,788	0	35,948
33 LEHIGH	0	0	0	0	0	4,000	2,915	0	13,515
34 NORTHAMPTON	0	0	0	0	0	4,000	2,637	0	16,927
35 PIKE	0	0	0	0	0	4,000	803	0	18,100
36 B/S/S/T	0	0	0	0	0	4,000	2,470	0	43,470
37 LUZERNE/WYOMING	0	0	0	0	0	4,000	4,085	0	29,085
38 LACKAWANNA	0	0	0	0	1,925	4,000	2,387	0	44,312
39 CARBON	0	0	0	0	0	4,000	860	0	14,337
40 SCHUYLKILL	0	0	0	0	0	4,000	2,036	0	225,089
41 CLEARFIELD	0	0	0	0	3,500	4,000	1,154	0	44,331
42 JEFFERSON	0	0	0	0	0	4,000	723	0	40,723
43 FOREST/WARREN	0	0	0	0	0	4,000	683	0	16,210
44 VENANGO	0	0	0	0	0	4,000	799	0	19,599
45 ARMSTRONG	0	0	0	0	0	4,000	1,112	0	13,352
46 LAWRENCE	0	0	0	0	0	4,000	1,292	0	11,482
47 MERCER	0	0	0	0	0	4,000	1,685	0	24,175
48 MONROE	0	0	0	0	0	4,000	1,568	0	15,448
49 CLARION	0	0	0	0	0	4,000	656	0	12,486
50 BUTLER	0	0	0	0	0	4,000	1,999	0	13,829
51 POTTER	0	0	0	0	0	4,000	342	0	95,552
52 WAYNE	0	0	0	0	0	4,000	884	0	12,714
TOTALS	114,023	50,585	226,000	132,600	14,525	208,000	130,809	148,836	2,930,133

	Block Grant	(1)	(3)	TOTAL
	Amount	ROC	Volunteer	BUDGET
01 ERIE	31,662	-	13,980	45,642
02 CRAWFORD	6,994	245,100	17,260	269,354
03 CAM/ELK/MCKEAN	6,813	-	10,290	17,103
04 BEAVER	16,982	-	15,210	32,192
05 INDIANA	12,120	-	10,290	22,410
06 ALLEGHENY	145,893	-	17,670	163,563
07 WESTMORELAND	29,387	-	18,080	47,467
08 WASH/FAY/GREENE	66,378	-	20,540	86,918
09 SOMERSET	9,820	-	3,730	13,550
10 CAMBRIA	25,345	-	10,700	36,045
11 BLAIR	16,151	-	9,470	25,621
12 BED/FULT/HUNT	11,428	-	5,370	16,798
13 CENTRE	12,971	-	21,000	33,971
14 LYCOM/CLINTON	7,799	-	21,000	28,799
15 COLUM/MONT	8,626	-	21,000	29,626
16 NORTHUMBERLND	9,764	-	11,110	20,874
17 UNION/SNYDER	13,739	-	4,140	17,879
18 MIFF/JUNIATA	7,434	-	10,290	17,724
19 FRANKLIN	14,547	-	9,880	24,427
20 ADAMS	3,610	-	13,980	17,590
21 CUMBERLAND	14,054	-	15,210	29,264
22 PERRY	3,159	-	4,140	7,299
23 DAUPHIN	38,525	-	5,370	43,895
24 LEBANON	4,728	-	5,370	10,098
25 YORK	14,456	-	7,010	21,466
26 LANCASTER	41,154	-	4,960	46,114
27 CHESTER	48,979	-	18,490	67,469
28 MONTGOMERY	46,187	-	21,000	67,187
29 BUCKS	29,679	-	4,960	34,639
30 DELAWARE	25,993	-	21,000	46,993
31 PHILADELPHIA	226,401	-	21,000	247,401
32 BERKS	57,391	-	13,160	70,551
33 LEHIGH	9,872	-	6,600	16,472
34 NORTHAMPTON	8,384	-	10,290	18,674
35 PIKE	3,569	-	5,780	9,349
36 B/S/S/T	21,677	-	21,000	42,677
37 LUZERNE/WYOMING	28,638	-	21,000	49,638
38 LACKAWANNA	27,386	-	21,000	48,386
39 CARBON	4,630	-	4,960	9,590
40 SCHUYLKILL	23,195	-	21,000	44,195
41 CLEARFIELD	8,571	-	13,160	21,731
42 JEFFERSON	8,442	-	21,000	29,442
43 FOREST/WARREN	12,239	-	7,010	19,249
44 VENANGO	8,118	-	14,800	22,918
45 ARMSTRONG	8,972	-	8,240	17,212
46 LAWRENCE	7,268	-	6,190	13,458
47 MERCER	7,635	-	18,490	26,125
48 MONROE	27,069	-	9,880	36,949
49 CLARION	2,654	-	7,830	10,484
50 BUTLER	9,108	-	7,830	16,938
51 POTTER	3,827	76,000	15,210	95,037
52 WAYNE	6,088	-	7,830	13,918
TOTALS	1,245,511	321,100	655,760	2,222,371

In-Home Service Parameter
Calculation

	(1) REGULAR <u>BLOCK GRANT</u>	(2) FAMILY <u>CAREGIVER</u>	(3) FED FAMILY <u>CAREGIVER</u>	(8) TOTAL ALL <u>FUNDS</u>	In-Home Parameter 51.60%
01 ERIE	4,411,598	156,011	204,135	4,771,744	2,462,220
02 CRAWFORD	2,137,845	94,962	94,675	2,327,482	1,200,981
03 CAM/ELK/MCK	2,104,494	104,392	104,987	2,313,873	1,193,958
04 BEAVER	3,472,650	120,693	173,993	3,767,336	1,943,945
05 INDIANA	1,949,787	72,332	99,891	2,122,010	1,094,957
06 ALLEGHENY	29,841,874	1,024,598	1,252,675	32,119,147	16,573,480
07 WESTMORELAND	7,750,368	279,704	377,012	8,407,084	4,338,055
08 WASH/FAY/GRE	10,511,355	393,598	555,498	11,460,451	5,913,593
09 SOMERSET	2,326,690	81,631	122,383	2,530,704	1,305,843
10 CAMBRIA	4,034,624	140,343	202,114	4,377,081	2,258,574
11 BLAIR	2,763,377	114,081	135,443	3,012,901	1,554,657
12 BEDFORD/F/H	3,121,983	120,022	160,622	3,402,627	1,755,756
13 CENTRE	1,381,274	45,132	60,769	1,487,175	767,382
14 LYCOM/CLINTON	3,159,609	117,392	149,345	3,426,346	1,767,995
15 COLUM/MONT	1,789,613	66,474	71,889	1,927,976	994,836
16 NTHUMBERLAND	2,955,045	122,953	141,581	3,219,579	1,661,303
17 UNION/SNYDER	1,295,880	41,818	58,908	1,396,606	720,649
18 MIFF/JUNIATA	1,827,966	64,859	92,380	1,985,205	1,024,366
19 FRANKLIN	2,436,382	83,393	118,108	2,637,883	1,361,148
20 ADAMS	1,263,446	39,383	48,947	1,351,776	697,516
21 CUMBERLAND	2,273,659	80,733	86,695	2,441,087	1,259,601
22 PERRY	767,004	25,396	36,277	828,677	427,597
23 DAUPHIN	4,488,392	171,730	193,095	4,853,217	2,504,260
24 LEBANON	1,934,714	68,543	85,635	2,088,892	1,077,868
25 YORK	5,364,017	199,228	201,134	5,764,379	2,974,420
26 LANCASTER	5,609,386	198,436	249,864	6,057,686	3,125,766
27 CHESTER	3,766,491	114,753	149,933	4,031,177	2,080,087
28 MONTGOMERY	8,212,898	236,029	286,317	8,735,244	4,507,386
29 BUCKS	5,247,058	206,856	193,567	5,647,481	2,914,100
30 DELAWARE	8,091,925	278,240	349,638	8,719,803	4,499,418
31 PHILADELPHIA	56,025,883	1,702,584	2,924,004	60,652,471	31,296,675
32 BERKS	6,004,484	235,166	262,042	6,501,692	3,354,873
33 LEHIGH	4,654,532	172,458	181,524	5,008,514	2,584,393
34 NORTHAMPTON	4,087,354	153,486	154,307	4,395,147	2,267,896
35 PIKE	714,453	25,399	30,866	770,718	397,690
36 TIOGA/B/S/S	3,993,199	141,181	206,212	4,340,592	2,239,745
37 LUZERNE/WYO	9,360,224	343,992	427,605	10,131,821	5,228,020
38 LACKAWANNA	5,223,495	202,907	260,141	5,686,543	2,934,256
39 CARBON	1,185,509	44,213	59,438	1,289,160	665,207
40 SCHUYLKILL	4,568,989	181,495	237,215	4,987,699	2,573,653
41 CLEARFIELD	2,229,583	79,676	115,520	2,424,779	1,251,186
42 JEFFERSON	1,281,851	51,609	59,691	1,393,151	718,866
43 FOREST/WARREN	1,026,619	34,269	45,632	1,106,520	570,964
44 VENANGO	1,267,563	48,574	56,572	1,372,709	708,318
45 ARMSTRONG	1,994,604	75,493	94,107	2,164,204	1,116,729
46 LAWRENCE	2,116,483	79,407	99,557	2,295,447	1,184,451
47 MERCER	2,322,893	80,316	116,832	2,520,041	1,300,341
48 MONROE	1,655,963	46,961	75,791	1,778,715	917,817
49 CLARION	954,686	32,868	50,240	1,037,794	535,502
50 BUTLER	2,546,870	104,331	112,695	2,763,896	1,426,170
51 POTTER	589,962	25,400	30,021	645,383	333,018
52 WAYNE	1,178,872	35,500	58,475	1,272,847	656,789
TOTAL	251,275,475	8,761,000	11,715,997	271,752,472	140,224,277