

FY25 DIFS Program(s)	FY25 DIFS Cost Center(s)	FY25 Proposed Budget	FY24 DIFS Program(s)	FY24 DIFS Cost Center(s)	FY24 Approved Budget
Local					
100004- Community Outreach and Special Events	50164- Communications Department	819,130	100004- Community Outreach and Special Events	50164- Communications Department	881,724
100077- IT Strategy and Support	50169-Information and Technology Support Office	1,349,678	100077- IT Strategy and Support	50169-Information and Technology Support Office	1,240,189
100151- Executive Administration	50166-Executive Administration Division 50172- Medicaid Division	2,624,159 271,313	100151- Executive Administration	50166-Executive Administration Division	3,310,922
500092-Assistance and Referral Services	50164- Communications Department 50166- Executive Administration 50172-Medicaid Division	996,803 174,413 92,091	500092-Assistance and Referral Services	50164- Communications Department	987,735
500091-Advocacy/Elder Rights	50172-Medicaid Division	1,357,604	500091-Advocacy/Elder Rights	50172-Medicaid Division	1,357,604
500093- Caregiver Support Services	50172-Medicaid Division	1,381,811	500093- Caregiver Support Services	50172-Medicaid Division	931,811
500095- Day Programs	50172-Medicaid Division	1,218,259	500095- Day Programs	50172-Medicaid Division	1,218,259
500096- In-Home Services	50172-Medicaid Division	6,495,329	500096- In-Home Services	50172-Medicaid Division	7,940,809
500097-Lead Agencies and Case Management	50172-Medicaid Division	13,163,185	500097-Lead Agencies and Case Management	50172-Medicaid Division	13,651,849
500098- Senior Village Services	50172-Medicaid Division	1,042,176	500098- Senior Village Services	50172-Medicaid Division	827,470
500099- Senior Wellness	50172-Medicaid Division	2,920,028	500099- Senior Wellness	50172-Medicaid Division	2,920,028
500100-Supportive Residential Services	50172-Medicaid Division	634,853	500100-Supportive Residential Services	50172-Medicaid Division	884,853
500101-Transportation	50172-Medicaid Division	5,140,627	500101-Transportation	50172-Medicaid Division	5,140,627
500102-Commodity and Farmers Market Services	50172-Medicaid Division	48,710	500102-Commodity and Farmers Market Services	50174-APS Continuing Services Office	48,710
500103-Community Dining Services	50172-Medicaid Division	533,383	500103-Community Dining Services	50172-Medicaid Division	410,000
500104-Home Delivered Meals Services	50166- Executive Administration 50172-Medicaid Division	1,761,228 62,495	500104-Home Delivered Meals Services	50172-Medicaid Division	1,761,228
500105-Nutrition Supplement Services	50172-Medicaid Division	5,311,196	500105-Nutrition Supplement Services	50172-Medicaid Division	5,190,839
	50172-Medicaid Division	777,177		50172-Medicaid Division	777,177
	TOTAL	48,170,342		TOTAL	49,481,833
Federal					
100004- Community Outreach and Special Events	50164- Communications Department	8,836	100004- Community Outreach and Special Events	50164- Communications Department	8,836
100077- IT Strategy and Support	50169-Information and Technology Support Office	346,270	100077- IT Strategy and Support	50169-Information and Technology Support Office	366,470
100151- Executive Administration	50166-Executive Administration 50172-Medicaid Division	607,471 103,112	100151- Executive Administration	50166-Executive Administration	1,055,894
500091-Advocacy/Elder Rights	50172-Medicaid Division	450,309	500091-Advocacy/Elder Rights	50172-Medicaid Division	159,300
500092-Assistance and Referral Services	50164- Communications Department	376,636	500092-Assistance and Referral Services	50166-Executive Administration Division	86,449
500093- Caregiver Support Services	50172-Medicaid Division	2,011,117	500093- Caregiver Support Services	50164- Communications Department	112,481
500096- In-Home Services	50172-Medicaid Division	525,887	500096- In-Home Services	50172-Medicaid Division	1,791,745
500097-Lead Agencies and Case Management	50172-Medicaid Division	1,913,583	500097-Lead Agencies and Case Management	50172-Medicaid Division	285,081
500099- Senior Wellness	50172-Medicaid Division	370,887	500099- Senior Wellness	50172-Medicaid Division	1,986,130
500101-Transportation	50172-Medicaid Division	330,045	500101-Transportation	50164- Communications Department	137,487
500103-Community Dining Services	50172-Medicaid Division	3,478,834	500103-Community Dining Services	50172-Medicaid Division	375,744
500104-Home Delivered Meals Services	50172-Medicaid Division	2,630,103	500104-Home Delivered Meals Services	50172-Medicaid Division	220,030
	TOTAL	13,153,090		TOTAL	3,405,108
				TOTAL	2,155,213
				TOTAL	12,145,967
Medicaid					
100004- Community Outreach and Special Events	50171-Special Projects Division	274,189	100004- Community Outreach and Special Events	50171-Special Projects Division	284,501
100151- Executive Administration	50166-Executive Administration 50172-Medicaid Division	1,315,991 90,788	100151- Executive Administration	50166-Executive Administration	1,442,554
500092-Assistance and Referral Services	50166-Executive Administration	101,350	500092-Assistance and Referral Services	50172-Medicaid Division	720,880
500097-Lead Agencies and Case Management	50172-Medicaid Division	49,587	500097-Lead Agencies and Case Management	50172-Medicaid Division	863,695
500099- Senior Wellness	50172-Medicaid Division	716,868	500099- Senior Wellness	50172-Medicaid Division	0
500104-Home Delivered Meals Services	50172-Medicaid Division	694,372	500104-Home Delivered Meals Services	50166-Executive Administration	0
	50166-Executive Administration	30,781			
	TOTAL	3,273,927		TOTAL	3,311,630