

| FY26 DIFS Program(s)                          | FY26 DIFS Cost Center(s)                        | FY26 Proposed Budget    | FY25 DIFS Program(s)                          | FY25 DIFS Cost Center(s)                        | FY25 Approved Budget    |
|---|---|-------------------------|---|---|-------------------------|
| <b>Local</b>                                  |   |                         |   |   |                         |
| 100004- Community Outreach and Special Events | 50164- Communications Department                | 754,730.81              | 100004- Community Outreach and Special Events | 50164- Communications Department                | \$819,130.38            |
| 100077- IT Strategy and Support               | 50169-Information and Technology Support Office | 1,158,376.02            | 100077- IT Strategy and Support               | 50169-Information and Technology Support Office | \$1,289,678.08          |
| 100151- Executive Administration              | 50166-Executive Administration Division         | 2,840,257.88            | 100151- Executive Administration              | 50166-Executive Administration Division         | \$271,312.56            |
| 500091-Advocacy/Elder Rights                  | 50172- Medicaid Division                        | 1,357,604.00            | 500091-Advocacy/Elder Rights                  | 50172- Medicaid Division                        | \$3,030,775.32          |
|   |   |                         |   | 50172- Medicaid Division                        | \$1,468,375.24          |
|   |   |                         |   | 50164- Communications Department                | \$996,802.93            |
|   |   |                         |   | 50172- Medicaid Division                        | \$92,090.87             |
| 500092-Assistance and Referral Services       | 50164- Communications Department                | 1,293,173.08            | 500092-Assistance and Referral Services       | 50166-Executive Administration Division         | \$174,412.79            |
| 500093- Caregiver Support Services            | 50172- Medicaid Division                        | 931,810.00              | 500093- Caregiver Support Services            | 50172- Medicaid Division                        | \$1,381,810.97          |
| 500095- Day Programs                          | 50172- Medicaid Division                        | 1,218,258.00            | 500095- Day Programs                          | 50172- Medicaid Division                        | \$1,218,258.85          |
| 500096- In-Home Services                      | 50172- Medicaid Division                        | 6,795,329.00            | 500096- In-Home Services                      | 50172- Medicaid Division                        | \$6,495,329.45          |
| 500097-Lead Agencies and Case Management      | 50172- Medicaid Division                        | 13,213,594.28           | 500097-Lead Agencies and Case Management      | 50172- Medicaid Division                        | \$13,163,184.99         |
| 500098- Senior Village Services               | 50172- Medicaid Division                        | 692,176.00              | 500098- Senior Village Services               | 50172- Medicaid Division                        | \$1,042,176.00          |
| 500099- Senior Wellness                       | 50172- Medicaid Division                        | 2,920,028.00            | 500099- Senior Wellness                       | 50172- Medicaid Division                        | \$2,920,028.00          |
| 500100-Supportive Residential Services        | 50172- Medicaid Division                        | 634,853.00              | 500100-Supportive Residential Services        | 50172- Medicaid Division                        | \$634,853.00            |
|   | 50174- APS continuing services office           | 4,997,284.00            |   | 50174- APS continuing services office           | \$5,140,627.00          |
| 500101-Transportation                         | 50172- Medicaid Division                        | 24,203.13               | 500101-Transportation                         | 50172- Medicaid Division                        | \$290,593.18            |
| 500102-Commodity and Farmers Market Services  | 50172- Medicaid Division                        | 491,982.32              | 500102-Commodity and Farmers Market Services  | 50172- Medicaid Division                        | \$533,383.48            |
| 500103-Community Dinning Services             | 50172- Medicaid Division                        | 1,761,227.00            | 500103-Community Dinning Services             | 50172- Medicaid Division                        | \$1,761,227.50          |
|   |   |                         |   | 50172- Medicaid Division                        | \$5,024,579.73          |
| 500104-Home Delivered Meals Services          | 50172- Medicaid Division                        | 5,767,831.19            | 500104-Home Delivered Meals Services          | 50166-Executive Administration Division         | \$62,494.72             |
| 500105-Nutrition Supplement Services          | 50172- Medicaid Division                        | 777,177.00              | 500105-Nutrition Supplement Services          | 50172- Medicaid Division                        | \$777,177.00            |
|   | <b>Total</b>                                    | <b>\$ 47,629,894.71</b> |   | <b>Total</b>                                    | <b>\$ 48,588,302.04</b> |
| <b>Federal</b>                                |   |                         |   |   |                         |
| 100004- Community Outreach and Special Events | 50164- Communications Department                | -                       | 100004- Community Outreach and Special Events | 50164- Communications Department                | 8,836.00                |
| 100077- IT Strategy and Support               | 50169-Information and Technology Support Office | 40,903.00               | 100077- IT Strategy and Support               | 50169-Information and Technology Support Office | 346,270.21              |
| 100151- Executive Administration              | 50166-Executive Administration Division         | 610,706.75              | 100151- Executive Administration              | 50172-Medicaid Division                         | 103,111.78              |
| 500091-Advocacy/Elder Rights                  | 50172- Medicaid Division                        | 308,608.00              | 500091-Advocacy/Elder Rights                  | 50166-Executive Administration Division         | 607,471.00              |
| 500092-Assistance and Referral Services       | 50164- Communications Department                | 166,969.32              | 500092-Assistance and Referral Services       | 50172- Medicaid Division                        | 450,309.00              |
| 500093- Caregiver Support Services            | 50172- Medicaid Division                        | 1,195,537.00            | 500093- Caregiver Support Services            | 50166-Executive Administration Division         | -                       |
| 500096- In-Home Services                      | 50172- Medicaid Division                        | 635,671.00              | 500096- In-Home Services                      | 50164- Communications Department                | 376,635.97              |
| 500097-Lead Agencies and Case Management      | 50172- Medicaid Division                        | 1,224,108.00            | 500097-Lead Agencies and Case Management      | 50172-Medicaid Division                         | 2,011,116.97            |
| 500099- Senior Wellness                       | 50172- Medicaid Division                        | 201,359.00              | 500099- Senior Wellness                       | 50172-Medicaid Division                         | 525,887.00              |
| 500101-Transportation                         | 50172- Medicaid Division                        | 222,530.00              | 500101-Transportation                         | 50172-Medicaid Division                         | 1,913,583.00            |
| 500103-Community Dinning Services             | 50172- Medicaid Division                        | 3,780,601.00            | 500103-Community Dinning Services             | 50172-Medicaid Division                         | 370,887.00              |
| 500104-Home Delivered Meals Services          | 50172- Medicaid Division                        | 2,879,015.00            | 500104-Home Delivered Meals Services          | 50172-Medicaid Division                         | 330,045.00              |
|   | <b>Total</b>                                    | <b>\$ 11,266,008.07</b> |   | <b>Total</b>                                    | <b>\$ 13,153,089.93</b> |
| <b>Medicaid</b>                               |   |                         |   |   |                         |
| 100004- Community Outreach and Special Events | 50171-Special Projects Divison                  | 200,015.74              | 100004- Community Outreach and Special Events | 50171-Special Projects Divison                  | 274,189.15              |
| 100151- Executive Administration              | 50166-Executive Administration Division         | 1,603,354.55            | 100151- Executive Administration              | 50166-Executive Administration Division         | 1,448,122.41            |
| 500097-Lead Agencies and Case Management      | 50172- Medicaid Division                        | 811,190.37              | 500097-Lead Agencies and Case Management      | 50172- Medicaid Division                        | 857,243.48              |
| 500099- Senior Wellness                       | 50172- Medicaid Division                        | 693,699.09              | 500099- Senior Wellness                       | 50172- Medicaid Division                        | 694,371.80              |
|   | <b>Total</b>                                    | <b>\$ 3,308,259.75</b>  |   | <b>Total</b>                                    | <b>\$ 3,273,926.84</b>  |