

FY27 DIFS Program(s)	FY27 DIFS Cost Center(s)	FY27 Proposed Budget	FY26 DIFS Program(s)	FY26 DIFS Cost Center(s)	FY26 Approved Budget
Local			Local		
100004-Community Outreach and Special Events	50164-Communications Department	\$770,087.38	100004-Community Outreach and Special Events	50164-Communications Department	754,730.81
	50172-Medicaid Division	\$108,446.19			
100077-IT Strategy and Support	50169-Information and Technology Support Office	\$1,234,691.00	100077-IT Strategy and Support	50169-Information and Technology Support Office	1,158,376.02
100151-Executive Administration	50166-Executive Administration Division	\$3,168,525.87	100151-Executive Administration	50166-Executive Administration Division	3,090,257.88
500091-Advocacy/Elder Rights	50172-Medicaid Division	\$1,369,477.44	500091-Advocacy/Elder Rights	50172-Medicaid Division	1,467,604.00
500092-Assistance and Referral Services	50164-Communications Department	\$1,894,044.20	500092-Assistance and Referral Services	50164-Communications Department	1,293,173.08
500093-Caregiver Support Services	50172-Medicaid Division	\$1,181,810.46	500093-Caregiver Support Services	50172-Medicaid Division	1,181,810.00
500095-Day Programs	50172-Medicaid Division	\$1,218,257.76	500095-Day Programs	50172-Medicaid Division	1,218,258.00
500096-In-Home Services	50172-Medicaid Division	\$6,495,328.88	500096-In-Home Services	50172-Medicaid Division	6,795,329.00
500097-Lead Agencies and Case Management	\$13,896,387.34	500097-Lead Agencies and Case Management	500097-Lead Agencies and Case Management	50172-Medicaid Division	13,313,594.28
500098-Senior Village Services	50172-Medicaid Division	\$1,042,177.36	500098-Senior Village Services	50172-Medicaid Division	1,142,176.00
500099-Senior Wellness	50172-Medicaid Division	\$3,011,668.97	500099-Senior Wellness	50172-Medicaid Division	2,920,028.00
500100-Supportive Residential Services	50172-Medicaid Division	\$634,853.58	500100-Supportive Residential Services	50172-Medicaid Division	834,853.00
	50174-APS continuing services office	\$19,708.62		50174-APS continuing services office	524,203.13
500101-Transportation	50172-Medicaid Division	\$4,997,283.51	500101-Transportation	50172-Medicaid Division	4,997,284.00
500102-Commodity and Farmers Market Services	50172-Medicaid Division	\$0.00	500102-Commodity and Farmers Market Service	50172-Medicaid Division	491,982.32
500103-Community Dining Services	50172-Medicaid Division	\$1,911,227.00	500103-Community Dining Services	50172-Medicaid Division	1,911,227.00
500104-Home Delivered Meals Services	50172-Medicaid Division	\$6,441,623.61	500104-Home Delivered Meals Services	50172-Medicaid Division	5,767,831.19
500105-Nutrition Supplement Services	50172-Medicaid Division	\$732,177.00	500105-Nutrition Supplement Services	50172-Medicaid Division	777,177.00
	Total	\$ 50,127,776.17		Total	\$ 49,639,894.71
Federal			Federal		
100077-IT Strategy and Support	50169-Information and Technology Support Office	19,904.00	100077-IT Strategy and Support	50169-Information and Technology Support Office	40,903.00
100151-Executive Administration	50166-Executive Administration Division	624,952.42	100151-Executive Administration	50166-Executive Administration Division	610,706.75
500091-Advocacy/Elder	50172-Medicaid Division	302,984.00	500091-Advocacy/Elder	50172-Medicaid Division	308,608.00
500092-Assistance and Referral Services	50164-Communications Department	-	500092-Assistance and Referral Services	50164-Communications Department	166,969.32
500093-Caregiver Support Services	50172-Medicaid Division	1,200,345.00	500093-Caregiver Support Services	50172-Medicaid Division	1,195,537.00
500096-In-Home Services	50172-Medicaid Division	630,591.00	500096-In-Home Services	50172-Medicaid Division	635,671.00
500097-Lead Agencies and Case Management	50172-Medicaid Division	1,214,406.00	500097-Lead Agencies and Case Management	50172-Medicaid Division	1,224,108.00
500099-Senior Wellness	50172-Medicaid Division	203,198.00	500099-Senior Wellness	50172-Medicaid Division	201,359.00
500101-Transportation	50172-Medicaid Division	231,245.00	500101-Transportation	50172-Medicaid Division	222,530.00
500103-Community Dining Services	50172-Medicaid Division	3,784,831.00	500103-Community Dining Services	50172-Medicaid Division	3,780,601.00
500104-Home Delivered Meals Services	50172-Medicaid Division	2,876,245.00	500104-Home Delivered Meals Services	50172-Medicaid Division	2,879,015.00
	Total	\$ 11,088,701.42		Total	\$ 11,266,008.07
Medicaid			Medicaid		
100004-Community Outreach and Special Events	50171-Special Projects Division	230,286.30	00004-Community Outreach and Special Events	50171-Special Projects Division	200,015.74
100151-Executive Administration	50166-Executive Administration Division	1,270,728.22	100151-Executive Administration	50166-Executive Administration Division	1,603,354.55
500097-Lead Agencies and Case Management	50172-Medicaid Division	726,847.31	500097-Lead Agencies and Case Management	50172-Medicaid Division	811,190.37
500099-Senior Wellness	50172-Medicaid Division	936,473.88	500099-Senior Wellness	50172-Medicaid Division	693,699.09
	Total	\$ 3,164,335.71		Total	\$ 3,308,259.75
Total		\$ 64,380,813.30	Total		\$ 64,214,162.53