

Alamance County HCCBG SERVICES					Consumer				Total	Consumer	EST.	Actual	Under	Previous	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	YTD Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Unspent
Friendship Adult Day Svcs G002	Adult Day Care	030	\$120,000	\$133,333	\$74,543	\$0	\$52.1647	2,556	1,429	0	1,429	50%	56%	-\$7,089	\$2
Alamance Co Transp Auth G004 Provider G004	Transportation - Medical	033	\$123,473	\$137,192	\$68,716	\$105	\$30.0464	4,570	2,287	3	2,284	50%	50%	-\$61	\$5,757
	Transportation - General	250	\$46,794	\$51,993	\$25,747	\$0	\$26.2194	1,983	982	0	982	50%	50%	\$224	\$0
Homecare Providers Provider G009	Lvl 1-Home Management	041	\$14,725	\$16,361	\$8,626	\$0	\$25.4448	643	339	0	339	50%	53%	-\$401	\$0
	Lvl 2-Personal Care	042	\$32,729	\$36,366	\$17,546	\$0	\$27.6758	1,314	634	0	634	50%	48%	\$573	\$0
	Lvl 3 -Personal Care	045	\$158,394	\$175,993	\$83,961	\$600	\$30.9248	5,710	2,715	19	2,696	50%	48%	\$3,902	\$0
Alamance County MoW G040	Home Delivered Meals	020	\$273,444	\$303,827	\$278,199	\$17,471	\$6.6021	48,666	42,138	2,646	39,492	50%	87%	-\$105,795	\$0
Alamance Co Community Services	Congregate	180	\$147,754	\$164,171	\$31,887	\$2,698	\$9.4537	17,651	3,373	285	3,088	50%	19%	\$46,393	\$0
	Congregate	185	\$2,656	\$2,951	\$5,814	\$0	\$9.4537	312	615	0	615	50%	197%	-\$3,905	\$0
Alamance Eldercare, Inc Provider G003	Info. & Options Counseling	040	\$77,417	\$86,019	\$43,008	\$0	////////	////////	////////	////////	////////	50%	50%	\$1	\$3
	Care Management	610	\$80,907	\$89,897	\$51,036	\$0	////////	////////	////////	////////	////////	50%	57%	-\$5,479	\$8,392
Total			\$1,078,293	\$1,198,103	\$689,085	\$20,874									\$14,154

Underspent: \$51,093

Overspent: -\$122,729

FAMILY CAREGIVER SUPPORT PROGRAM					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous	
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Unspent		
Alamance Eldercare, Inc Provider G003	FC Comm Program Plan	811	\$14,801	\$14,801	\$7,398	\$0	////////	////////	////////	////////	////////	50%	\$7,403	\$0	
	FC Info & Education	812	\$8,000	\$8,000	\$4,216	\$0	////////	////////	////////	////////	////////	53%	\$3,784	\$0	
	FC Promo & Public Info	814	\$7,000	\$7,000	\$3,109	\$0	////////	////////	////////	////////	////////	44%	\$3,891	\$0	
	FC Ifamily Access	821	\$1,500	\$1,500	\$750	\$0	////////	////////	////////	////////	////////	50%	\$750	\$0	
	FC Respite Admin	841	\$2,000	\$2,000	\$1,002	\$0	////////	////////	////////	////////	////////	50%	\$998	\$0	
	FC In Home Respite	842	\$15,550	\$15,550	\$8,096	\$0	\$23.0000	676	352	0	352	////////	52%	\$7,454	\$0
	FC GRG Day Respite	847	\$6,417	\$6,417	\$4,360	\$0	\$40.0000	160	109	0	109	////////	68%	\$2,057	\$0
	FC Home Modifications	855	\$2,500	\$2,500	\$2,500	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$0
FC Liquid Nutrition	859	\$789	\$789	\$600	\$0	////////	////////	////////	////////	////////	////////	76%	\$189	\$0	
Total			\$58,557	\$58,557	\$32,031	\$0							\$26,526	\$0	

Local match requirement

HCCBG 10% Provider provides match

FCSP 0% State provides match

Under 0% = underspent

Over % = overspent

Caswell County														Consumer	YTD	Consumer	%	Actual	Under	Previous
HCCBG SERVICES														Contrib	Total	Contrib	HCCBG	%	or Over	Unspent
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Units	Units	USED	Used	Spent						
Caswell Senior Services	Congregate	180	\$44,941	\$49,934	\$20,165	\$102	\$10.8647	4,605	1,856	9	1,847	50%	40%	\$4,368	\$18,689					
Provider G045	Home Delivered Meals	020	\$146,595	\$162,883	\$104,139	\$1,979	\$6.7958	24,259	15,324	291	15,033	50%	63%	-\$19,537	\$18,551					
	Senior Center Operations	170	\$81,793	\$90,881	\$46,026	\$0	////////	////////	////////	////////	////////	50%	51%	-\$527	\$17,133					
Total			\$273,329	\$303,699	\$170,330	\$2,081									\$54,373					

Underspent: \$4,368
Overspent: -\$20,064

FAMILY CAREGIVER SUPPORT PROGRAM														Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	Budget	Unspent			
Caswell Senior Services	FC Info & Assist.	822	\$1,870	\$1,870	\$922	\$0	////////	////////	////////	////////	50%	\$948				
Provider G045	FC In-Home Respite	842	\$3,570	\$3,570	\$0	\$19.5000	183		0	0	0%	\$3,570	\$701			
	FC Home Modifications	855	\$1,360	\$1,360	\$1,381	\$0	////////	////////	////////	////////	102%	-\$21	\$90			
			\$6,800	\$6,800	\$2,303	\$0						\$4,497	\$791			

Local match requirement

HCCBG 10% Provider provides match
FCSP 0% State provides match

Under 0% = underspent
Over % = overspent

Davidson County		Consumer								YTD	Consumer		EST.	Actual	Under	Previous
HCCBG SERVICES		Expense				Contrib	Unit	Projected	Total	Contrib	HCCBG	%	%	or Over	Unspent	
Agency	Service	Code	Allocation	Budget	YTD	Collected	Rate	Units	Units	Units	Units	USED	Used	Spent		
Life Center of Davidson	Adult Day Care	030	\$28,368	\$31,520	\$16,210	\$0	\$81.8701	385	198	0	198	50%	51%	-\$405	\$0	
Provider G007	Adult Day Health	155	\$161,656	\$179,618	\$77,456	\$0	\$83.4656	2,152	928	0	928	50%	43%	\$11,118	\$0	
Davidson County Senior Services	Transportation - Medical	033	\$20,636	\$22,929	\$25,666	\$340	\$32.3244	720	794	11	783	50%	110%	-\$12,628	\$0	
Provider G035	Transportation - General	250	\$1,150	\$1,278	\$1,540	\$100	\$8.4636	163	182	12	170	50%	112%	-\$766	\$0	
	Congregate	180	\$182,208	\$202,453	\$114,805	\$5,869	\$10.0618	20,704	11,410	583	10,827	50%	55%	-\$9,580	\$0	
	Home Delivered Meals	020	\$247,441	\$274,934	\$164,232	\$14,338	\$5.0620	57,146	32,444	2,832	29,612	50%	57%	-\$17,636	\$0	
	Lvl 2 - Personal Care	042	\$159,435	\$177,150	\$100,341	\$990	\$30.8836	5,768	3,249	32	3,217	50%	56%	-\$10,144	\$0	
	Lvl 3 - Personal Care	045	\$22,469	\$24,966	\$11,070	\$25	\$33.6469	743	329	1	328	50%	44%	\$1,283	\$0	
	Lvl 2 - Respite	236	\$1,477	\$1,641	\$2,965	\$0	\$30.8836	53	96	0	96	50%	181%	-\$1,930	\$0	
	Lvl 3 - Respite	237	\$32,316	\$35,907	\$17,934	\$0	\$33.6469	1,067	533	0	533	50%	50%	\$18	\$0	
	Senior Center Operations	170	\$260,631	\$289,590	\$144,798	\$0	////////	////////	////////	////////	////////	50%	50%	-\$3	\$0	
Total			\$1,117,787	\$1,241,986	\$677,016	\$21,662									\$0	

Underspent: \$12,418

Overspent: -\$53,091

FAMILY CAREGIVER SUPPORT PROGRAM		Expense				Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
		Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Unspent
Life Center of Davidson	FC Administration	811	\$29,750	\$29,750	\$14,874	\$0	////////	////////	////////	////////	////////	50%	\$14,876	\$0
	FC Public Information	814	\$8,128	\$8,128	\$7,609	\$0	////////	////////	////////	////////	////////	94%	\$519	\$0
	FC Program Planning	831	\$2,000	\$2,000	\$2,000	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Training Programs	835	\$1,760	\$1,760	\$0	\$0	////////	////////	////////	////////	////////	0%	\$1,760	\$0
	FC Community Respite	843	\$14,940	\$14,940	\$10,873	\$0	\$83.0000	180	131	0	131	73%	\$4,067	\$0
	FC Incontinence Supplies	857	\$1,500	\$1,500	\$1,500	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC Liquid Nutrition	859	\$1,500	\$1,500	\$1,173	\$0	////////	////////	////////	////////	////////	79%	\$327	\$0
Total			\$59,578	\$59,578	\$38,029	\$0							\$21,222	\$0

Local match requirement

HCCBG 10% Provider provides match

FCSP 0% State provides match

Under 0% = underspent

Over % = overspent

Davie County HCCBG SERVICES		Consumer								YTD	Consumer	EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Unspent
Davie Aging and Adult Services Provider 032	Lvl 1 - Home Management	041	\$3,290	\$3,656	\$1,306	\$0	\$26.1143	140	50	0	50	50%	36%	\$470	\$0
	Lvl 2 - Personal Care	042	\$29,550	\$32,833	\$8,623	\$60	\$28.6491	1,148	301	2	299	50%	26%	\$7,041	\$0
	Lvl 3 - Personal Care	045	\$56,160	\$62,400	\$15,088	\$30	\$27.2847	2,288	553	1	552	50%	24%	\$14,514	\$0
	Congregate	180	\$49,905	\$55,450	\$17,432	\$80	\$3.6032	15,411	4,838	22	4,816	50%	31%	\$9,299	\$0
	Home Delivered Meals	020	\$109,627	\$121,808	\$48,226	\$3,003	\$4.3620	28,613	11,056	688	10,368	50%	39%	\$12,761	\$0
	Senior Center Operations	170	\$20,967	\$23,297	\$7,764	\$0	////////	////////	////////	////////	////////	50%	33%	\$3,496	\$0
	Info. & Options Counseling	040	\$6,720	\$7,467	\$3,732	\$0	////////	////////	////////	////////	////////	50%	50%	\$1	\$0
YVEDDI Provider 92	Transportation - Medical	033	\$36,214	\$40,238	\$19,744	\$0	\$32.5814	1,235	606	0	606	50%	49%	\$337	\$0
	Transportation - General	250	\$38,232	\$42,480	\$5,872	\$0	\$8.2008	5,180	716	0	716	50%	14%	\$13,831	\$13,071
Total			\$350,665	\$389,628	\$127,788	\$3,173									\$13,071

Underspent: \$61,751
Overspent: \$0

FAMILY CAREGIVER SUPPORT PROGRAM		Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Unspent
Davie Aging and Adult Services Provider 032	FC Info & Assist.	\$1	\$0	////////	////////	////////	////////	////////	100%	\$0	\$0
	FC In home Respite	\$16,858	\$0	\$24.0000	702	246	0	246	35%	\$10,954	\$0
	FC Incont Supplies	\$3,213	\$0	////////	////////	////////	////////	////////	86%	\$481	\$0
	FC Liquid Nutritional Supp.	\$1,000	\$0	////////	////////	////////	////////	////////	78%	\$225	\$0
Total		\$21,072	\$0							\$11,660	\$0

Local match requirement
HCCBG 10% Provider provides match
FCSP 0% State provides match

Under 0% = underspent
Over % = overspent

Forsyth County HCCBG SERVICES					Consumer				YTD	Consumer		EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Unspent
Forsyth County DSS	Lvl 1 - Home Management	041	\$353,372	\$392,636	\$193,354	\$405	\$25.6404	15,329	7,541	16	7,525	50%	49%	\$2,849	\$15,664
Provider 34	Lvl 3 - Home Management	044	\$20,074	\$22,304	\$11,050	\$0	\$25.0000	892	442	0	442	50%	50%	\$92	\$1,118
Senior Services, Inc	Adult Day Care	030	\$138,272	\$153,636	\$74,778	\$250	\$44.5637	3,453	1,678	6	1,672	50%	49%	\$1,948	\$0
Provider 083	Lvl 2 - Personal Care	042	\$204,366	\$227,073	\$144,280	\$2,357	\$37.1665	6,173	3,882	63	3,819	50%	63%	-\$26,609	\$0
	Lvl 3 - Personal Care	045	\$332,266	\$369,184	\$206,480	\$7,198	\$39.7536	9,468	5,194	181	5,013	50%	55%	-\$16,460	\$0
	Adult Day Health	155	\$16,115	\$17,906	\$7,332	\$0	\$52.3714	342	140	0	140	50%	41%	\$1,459	\$0
	Congregate	180	\$69,914	\$77,682	\$62,382	\$2,405	\$10.6308	7,534	5,868	226	5,642	50%	78%	-\$20,104	\$0
	Congregate NSIP	181	\$0	\$0	\$0	\$0	\$0.8000	0	0	0	0			\$0	\$0
	Home Delivered Meals	020	\$445,470	\$494,967	\$329,962	\$21,446	\$6.7686	76,295	48,749	3,168	45,581	50%	64%	-\$64,581	\$0
	HDM NSIP	021	\$0	\$0	\$22,319	\$0	\$0.8000	0	27,899	0	27,899			\$0	\$0
	Info. & Options Counseling	040	\$84,371	\$93,746	\$94,208	\$45	////////	////////	////////	////////	////////	50%	101%	-\$42,541	\$0
Support Systems of Forsyth County	Transportation - Medical	033	\$9,000	\$10,000	\$3,150	\$80	\$26.2467	384	120	3	117	50%	31%	\$1,701	\$0
Provider	Transportation - General	250	\$9,000	\$10,000	\$5,591	\$60	\$26.2467	383	213	2	211	50%	56%	-\$504	\$0
Trans-AID	Transportation - Medical	033	\$157,068	\$174,520	\$114,273	\$0	\$22.1416	7,882	5,161	0	5,161	50%	65%	-\$24,312	\$0
Provider 088	Transportation - General	250	\$99,932	\$111,036	\$57,888	\$0	\$22.1452	5,014	2,614	0	2,614	50%	52%	-\$2,133	\$0
Senior Financial Care 033	Info. & Options Counseling	040	\$82,000	\$91,111	\$43,550	\$0	////////	////////	////////	////////	////////	50%	48%	\$1,805	\$0
Shepherd's Center of Greater W-S	Senior Center Operations	170	\$85,000	\$94,444	\$57,000	\$0	////////	////////	////////	////////	////////	50%	60%	-\$8,800	\$0
Shepherd's Center of Kernersville	Senior Center Operations	170	\$36,000	\$40,000	\$19,638	\$0	////////	////////	////////	////////	////////	50%	49%	\$326	\$0
Total			\$2,142,220	\$2,380,244	\$1,447,234	\$34,246									\$16,782

Underspent: \$10,181

Overspent: -\$206,043

FAMILY CAREGIVER SUPPORT PROGRAM					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Unspent
Senior Services, Inc	FC Comm Prog. Admin	812	\$1,500	\$1,500	\$750	\$0	////////	////////	////////	////////	////////	50%	\$750	\$0
Provider 083	FC Info & Assistance	822	\$36,011	\$36,011	\$24,936	\$0	////////	////////	////////	////////	////////	69%	\$11,075	\$0
	FC Comm Prog. Admin	841	\$3,500	\$3,500	\$3,456	\$0	////////	////////	////////	////////	////////	99%	\$44	\$0
	FC In Home Respite	842	\$42,700	\$42,700	\$25,322	\$475	\$22.0000	1,963	1,151	22	1,129	59%	\$17,853	\$0
	FC Community Respite	843	\$16,900	\$16,900	\$14,000	\$0	\$50.0000	338	280	0	280	83%	\$2,900	\$0
	FC Comm. Respite Other	844	\$10,000	\$10,000	\$4,998	\$0	////////	////////	////////	////////	////////	50%	\$5,002	\$0
	FC Other Respite	849	\$2,500	\$2,500	\$0	\$0	\$250.0000	10	0	0	0	0%	\$2,500	\$0
	FC Medical Technology	854	\$200	\$200	\$0	\$0	////////	////////	////////	////////	////////	0%	\$200	\$0
Total			\$113,311	\$113,311	\$73,462	\$475							\$40,324	\$0

Local match requirement HCCBG 10% Provider provides match
 FCSP 0% State provides match

Under 0% = underspent
 Over % = overspent

Guilford County HCCBG SERVICES					Consumer				YTD	Consumer		EST.	Actual	Under	Previous
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Unspent
Well-Spring Solutions G010	Group Respite	309	\$94,328	\$104,809	\$69,617	\$1,300	\$63.8690	1,661	1,090	20	1,070	50%	66%	-\$14,906	\$0
Guilford County DSS Provider G041	Adult Day Care	030	\$23,687	\$26,319	\$10,640	\$0	\$55.9979	470	190	0	190	50%	40%	\$2,268	\$310
	Lvl 1 - Home Management	041	\$226,612	\$251,791	\$110,643	\$0	\$24.7801	10,161	4,465	0	4,465	50%	44%	\$13,727	\$5,397
	Lvl 2 - Personal Care	042	\$654,245	\$726,939	\$361,488	\$0	\$24.7798	29,336	14,588	0	14,588	50%	50%	\$1,784	\$4,823
	Lvl 3 - Personal Care	045	\$265,951	\$295,501	\$138,223	\$100	\$24.7800	11,929	5,578	4	5,574	50%	47%	\$8,620	\$0
	Adult Day Health	155	\$504,301	\$560,334	\$286,967	\$0	\$85.0021	6,592	3,376	0	3,376	50%	51%	-\$6,120	\$1,848
Guilford Transportation G043	Transportation - General	250	\$100,000	\$111,111	\$47,608	\$0	\$11.0000	10,101	4,328	0	4,328	50%	43%	\$7,153	\$0
Senior Resources of Guilford Provider G055	Congregate	180	\$177,781	\$197,534	\$92,838	\$2,895	\$10.7154	18,705	8,664	270	8,394	50%	46%	\$6,639	\$0
	Home Delivered Meals	020	\$546,778	\$607,531	\$250,769	\$5,386	\$7.7200	79,393	32,483	698	31,785	50%	41%	\$50,121	\$0
	Congregate	185	\$151,443	\$168,270	\$59,374	\$0	\$10.7154	15,704	5,541	0	5,541	50%	35%	\$22,285	\$7,967
	Senior Center Operations	170	\$170,022	\$188,913	\$86,569	\$2,628	////////	////////	////////	////////	////////	50%	46%	\$10,647	\$71,936
	Information & Options Cou	040	\$118,472	\$131,636	\$55,739	\$0	////////	////////	////////	////////	////////	50%	42%	\$9,071	\$0
PTRC Community Development	Housing & Home Improv	140	\$70,000	\$77,778	\$2,816	\$0	////////	////////	////////	////////	////////	50%	4%	\$32,466	\$0
Total			\$3,103,620	\$3,370,689	\$1,573,291	\$12,309									\$92,281

Underspent: \$132,313

Overspent: -\$21,026

FAMILY CAREGIVER SUPPORT PROGRAM					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Unspent	
Well-Spring Solutions Provider G010	FC Info & Education	812	\$7,993	\$7,993	\$3,996	\$0	////////	////////	////////	////////	////////	50%	\$3,997	\$0
	FC Public Information	814	\$10,884	\$10,884	\$5,442	\$0	////////	////////	////////	////////	////////	50%	\$5,442	\$0
	FC Support Groups	833	\$8,150	\$8,150	\$4,074	\$0	////////	////////	////////	////////	////////	50%	\$4,076	\$0
	FC CG Training Programs	835	\$40,281	\$40,281	\$19,614	\$528	////////	////////	////////	////////	////////	49%	\$20,667	\$0
	FC Community Respite	843	\$10,800	\$10,800	\$2,250	\$0	\$75.0000	144	30	0	30	21%	\$8,550	\$0
	FC Facility Respite	846	\$7,470	\$7,470	\$0	\$0	\$415.0000	18	0	0	0	0%	\$7,470	\$0
	FC Saturday Respite	849	\$4,000	\$4,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$4,000	\$0
	FC Incontinence Supplies	857	\$4,419	\$4,419	\$0	\$0	////////	////////	////////	////////	////////	0%	\$4,419	\$0
Senior Resources of Guilford Provider G055	FC Community Planning	812	\$725	\$725	\$354	\$0	////////	////////	////////	////////	////////	49%	\$371	\$0
	FC Info & Education	814	\$720	\$720	\$285	\$0	////////	////////	////////	////////	////////	40%	\$435	\$0
	FC Family Access Planning	821	\$29,201	\$29,201	\$27,126	\$0	////////	////////	////////	////////	////////	93%	\$2,075	\$15,123
	FC Info & Assistance	822	\$500	\$500	\$250	\$0	////////	////////	////////	////////	////////	50%	\$250	\$0
	FC Care Management	823	\$225	\$225	\$163	\$0	////////	////////	////////	////////	////////	72%	\$62	\$0
	FC Support Groups	833	\$2,400	\$2,400	\$734	\$0	////////	////////	////////	////////	////////	31%	\$1,666	\$0
	FC Training Programs	835	\$852	\$852	\$0	\$0	////////	////////	////////	////////	////////	0%	\$852	\$0
	FC In-Home Respite	842	\$15,225	\$15,225	\$8,536	\$0	\$22.0000	692	388	0	388	56%	\$6,689	\$0
	FC Medical Equipment	854	\$7,652	\$7,652	\$4,724	\$0	////////	////////	////////	////////	////////	62%	\$2,928	\$0
	FC Incontinence Supplies	857	\$2,500	\$2,500	\$110	\$0	////////	////////	////////	////////	////////	4%	\$2,390	\$0
Total			\$153,997	\$153,997	\$77,658	\$528							\$76,339	\$15,123

Local match requirement HCCBG 10% Provider provides match

FCSP 0% State provides match

Under 0% = underspent

Over % = overspent

Montgomery County Unit Services														Consumer	YTD	Consumer	EST.	Actual	Under	Previous
HCCBG SERVICES														Contrib	Total	Contrib	%	%	or Over	Unspent
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Units	HCCBG Units	USED	Used	Spent						
Montgomery County DSS	Transportation - General	250	\$16,947	\$18,830	\$5,494	\$0	\$8.9624	2,101	613	0	613	50%	29%	\$3,529	\$0					
Provider G065	Congregate	180	\$0	\$0	\$0	\$0	\$9.4621	0	0	0	0				\$9					
	Home Delivered Meals	020	\$99,599	\$110,666	\$50,324	\$70	\$4.8111	23,017	10,460	15	10,445	50%	45%	\$4,539	\$0					
	Lvl 1 - Home Management	041	\$25,307	\$28,119	\$12,330	\$0	\$21.2581	1,323	580	0	580	50%	44%	\$1,557	\$40					
	Lvl 2 - Personal Care	042	\$39,312	\$43,680	\$16,645	\$0	\$21.2581	2,055	783	0	783	50%	38%	\$4,675	\$3,778					
	Lvl 3 - Personal Care	045	\$59,320	\$65,911	\$27,550	\$0	\$21.2581	3,101	1,296	0	1,296	50%	42%	\$4,865	\$142					
Troy-Montgomery Senior Center	Senior Center Operations	170	\$25,080	\$27,867	\$12,040	\$0	////////	////////	////////	////////	////////	50%	43%	\$1,704	\$0					
Total			\$265,565	\$295,072	\$124,383	\$70									\$3,969					

Underspent: \$20,869

Overspent: \$0

FAMILY CAREGIVER SUPPORT PROGRAM														Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	Budget	Unspent			
Montgomery County DSS	FC Program Promotion	814	\$412	\$412	\$0	////////	////////	////////	////////	////////	////////	100%	\$0	\$61		
	FC Support Groups	833	\$100	\$100	\$0	////////	////////	////////	////////	////////	////////	19%	\$81	\$12		
Provider G065	FC In-Home Respite	842	\$13,500	\$13,500	\$0	\$20.0000	675	74	0	74	////////	11%	\$12,020	\$1,260		
	FC Other As Assigned	862	\$1,000	\$1,000	\$0	////////	////////	////////	////////	////////	////////	0%	\$1,000	\$0		
			\$15,012	\$15,012	\$1,911	\$0							\$13,101	\$1,333		

Local match requirement

HCCBG 10% Provider provides match

FCSP 0% State provides match

Under 0% = underspent

Over % = overspent

Randolph County Unit Services															
HCCBG SERVICES					Consumer			YTD	Consumer		EST.	Actual	Under	Previous	
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	or Over Spent	Unspent
Randolph Senior Adults Assoc.	Info. & Options Counseling	040	\$56,000	\$62,222	\$31,922	\$0	////////	////////	////////	////////	////////	50%	51%	-\$730	\$0
Provider G005	Transportation - General	250	\$167,411	\$186,012	\$57,412	\$0	\$10.7714	17,269	5,330	0	5,330	50%	31%	\$32,035	\$0
	Congregate	180	\$93,480	\$103,867	\$58,453	\$170	\$7.5864	13,714	7,705	22	7,683	50%	56%	-\$5,791	\$0
	Home Delivered Meals	020	\$226,946	\$252,162	\$210,980	\$20	\$6.4833	38,897	32,542	3	32,539	50%	84%	-\$76,400	\$0
	Adult Day Care	030	\$69,420	\$77,133	\$79,401	\$0	\$66.7797	1,155	1,189	0	1,189	50%	103%	-\$36,751	\$0
Regional Consolidated Services	Lvl 1 - Home Management	041	\$58,485	\$64,983	\$20,278	\$0	\$38.4060	1,692	528	0	528	50%	31%	\$10,992	\$993
Provider G030	Lvl 2 - Personal Care	042	\$104,148	\$115,720	\$36,642	\$0	\$46.7367	2,476	784	0	784	50%	32%	\$19,097	\$0
	Lvl 3 - Personal Care	045	\$122,541	\$136,157	\$45,481	\$0	\$47.4745	2,868	958	0	958	50%	33%	\$20,338	\$727
	Housing Home Improve	140	\$33,464	\$37,182	\$11,228	\$0	////////	////////	////////	////////	////////	50%	30%	\$6,627	\$5,070
Total			\$931,895	\$1,035,439	\$551,796	\$190									\$6,790

Underspent: \$89,088

Overspent: -\$119,672

FAMILY CAREGIVER SUPPORT PROGRAM														
					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Unspent
Randolph County Senior Adults	FC Info & Education	814	\$10,000	\$10,000	\$4,860	\$0	////////	////////	////////	////////	////////	49%	\$5,140	\$0
Provider G005	FC Comm/Prog. Plan	822	\$5,863	\$5,863	\$5,407	\$0	////////	////////	////////	////////	////////	93%	\$456	\$0
	FC Training Programs	835	\$275	\$275	\$0	\$0	////////	////////	////////	////////	////////	0%	\$275	\$0
	FC Liquid Nutrition	859	\$9,600	\$9,600	\$4,915	\$0	////////	////////	////////	////////	////////	52%	\$4,685	\$0
Regional Consolidated Services	FC Info & Assistance	822	\$12	\$12	\$6	\$0	////////	////////	////////	////////	////////	50%	\$6	\$0
Provider G030	FC In Home Respite	842	\$22,357	\$22,357	\$6,320	\$0	\$29.8093	750	212	0	212	28%	\$16,037	\$0
	FC Medical Equipment	854	\$3,000	\$3,000	\$1,837	\$0	////////	////////	////////	////////	////////	62%	\$1,163	\$0
Total			\$51,107	\$51,107	\$23,345	\$0							\$27,762	\$0

Local match requirement

HCCBG 10% Provider provides match

FCSP 0% State provides match

Under 0% = underspent

Over % = overspent

Rockingham County Unit Services					Consumer		YTD	Consumer		EST.	Actual	Under	Previous		
HCCBG SERVICES					Expense	Contrib	Unit	Projected	Total	Contrib	HCCBG	%	%	or Over	Unspent
Agency	Service	Code	Allocation	Budget	YTD	Collected	Rate	Units	Units	Units	Units	USED	Used	Spent	
Aging, Disability & Transit Services	Congregate	180	\$117,034	\$130,038	\$49,330	\$2,574	\$7.9539	16,673	6,202	324	5,878	50%	37%	\$15,278	\$0
Provider G025	Home Delivered Meals	020	\$194,718	\$216,353	\$165,717	\$1,296	\$7.2255	30,122	22,935	179	22,756	50%	76%	-\$51,203	\$0
	Adult Day Care	030	\$64,520	\$71,689	\$30,541	\$0	\$44.1979	1,622	691	0	691	50%	43%	\$4,773	\$0
	Adult Day Health	155	\$18,158	\$20,176	\$436	\$0	\$54.5297	370	8	0	8	50%	2%	\$8,686	\$0
	Lvl 2 - Personal Care	042	\$200,377	\$222,641	\$107,553	\$25	\$18.6498	11,939	5,767	1	5,766	50%	48%	\$3,402	\$0
	Lvl 3 - Personal Care	045	\$11,783	\$13,092	\$5,595	\$0	\$18.6498	702	300	0	300	50%	43%	\$856	\$0
Garden of Eden Senior Center	Senior Center Operations	170	\$33,499	\$37,221	\$14,862	\$0	//////////	//////////	//////////	//////////	//////////	50%	40%	\$3,374	\$0
Madison-Mayodan Sr. Ctr. G086	Senior Center Operations	170	\$38,998	\$43,331	\$21,978	\$0	//////////	//////////	//////////	//////////	//////////	50%	51%	-\$281	\$1,324
RCARE G088	Senior Center Operations	170	\$45,998	\$51,109	\$29,424	\$0	//////////	//////////	//////////	//////////	//////////	50%	58%	-\$3,483	\$2,584
Total			\$725,085	\$805,650	\$425,436	\$3,895									\$3,908

Underspent: \$32,996
 Overspent: -\$51,203

FAMILY CAREGIVER SUPPORT PROGRAM					Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
Service	Code	Allocation	Budget	YTD	Contrib	Rate	Units	Units	Units	Units	Units	% Used	Budget	Unspent
Aging, Disability & Transit Services	FC info & Educations	812	\$4,084	\$4,084	\$1,207	\$0	//////////	//////////	//////////	//////////	//////////	30%	\$2,877	\$0
Provider G025	FC Public Information	814	\$455	\$455	\$455	\$0	//////////	//////////	//////////	//////////	//////////	100%	\$0	\$0
	FC Community Respite	843	\$12,600	\$12,600	\$5,100	\$0	\$50.0000	252	102	0	102	41%	\$7,500	\$0
	FC Home Modifications	855	\$20,000	\$20,000	\$7,200	\$0	//////////	//////////	//////////	//////////	//////////	36%	\$12,800	\$0
	FC Incontinence Supplies	857	\$1,000	\$1,000	\$701	\$0	//////////	//////////	//////////	//////////	//////////	71%	\$299	\$0
			\$38,139	\$38,139	\$14,663	\$0							\$23,476	\$0

Local match requirement
 HCCBG 10% Provider provides match
 FCSP 0% State provides match

Under 0% = underspent
 Over % = overspent

Stokes County Unit Services														Consumer	YTD	Consumer	EST.	Actual	Under	Previous	
HCCBG SERVICES														Contrib	Total	Contrib	HCCBG	%	%	or Over	Unspent
Agency	Service	Code	Allocation	Budget	Expense YTD	Contrib Collected	Unit Rate	Projected Units	Total Units	Contrib Units	HCCBG Units	% USED	% Used	Spent							
Stokes County Senior Services	Transportation - Medical	033	\$79,233	\$88,037	\$59,701	\$498	\$91.9886	962	649	5	644	50%	67%	-\$13,890	\$919						
Provider 84	Transportation - General	250	\$14,819	\$16,466	\$14,485	-\$7	\$16.7849	981	863	0	863	50%	88%	-\$5,630	\$0						
	Congregate	180	\$26,759	\$29,732	\$14,466	\$246	\$7.8449	3,821	1,844	31	1,813	50%	48%	\$471	\$61						
	Home Delivered Meals	020	\$175,237	\$194,708	\$117,901	\$5,525	\$7.3817	27,126	15,972	748	15,224	50%	59%	-\$16,006	\$0						
	Senior Center Operations	170	\$40,682	\$45,202	\$26,369	\$0	////////	////////	////////	////////	////////	50%	58%	-\$3,391	\$0						
King Senior Center I001	Senior Center Operations	170	\$32,000	\$35,556	\$14,406	\$25	////////	////////	////////	////////	////////	50%	41%	\$3,068	\$267						
Total			\$368,730	\$409,700	\$247,327	\$6,287									\$1,247						

Underspent: \$3,539
Overspent: -\$38,917

FAMILY CAREGIVER SUPPORT PROGRAM														Actual	Remaining	Previous
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	% Used	Budget	Underspen			
Stokes County Health Department	FC Info & Assistance	822	\$463	\$463	\$0	\$0	////////	////////	////////	////////	////////	0%	\$463	\$0		
Provider G001	FC Care Resource Cons.	823	\$464	\$464	\$0	\$0	////////	////////	////////	////////	////////	0%	\$464	\$0		
	FC In Home Respite	842	\$4,500	\$4,500	\$0	\$0	\$30.0000	150	0	0	0	0%	\$4,500	\$0		
	FC Incontinence Supplies	857	\$7,500	\$7,500	\$0	\$0	////////	////////	////////	////////	////////	0%	\$7,500	\$0		
	FC Liquid Nutrition	859	\$8,000	\$8,000	\$0	\$0	////////	////////	////////	////////	////////	0%	\$8,000	\$0		
Total			\$20,927	\$20,927	\$0	\$0							\$20,927	\$0		

Under 0% = underspent
Over % = overspent

Surry County Unit Services															
HCCBG SERVICES															
Agency	Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib Collected	Unit Rate	Projected Units	YTD Total Units	Consumer Contrib Units	HCCBG Units	EST. % USED	Actual % Used	Under or Over Spent	Previous Unspent
Surry County Health & Nutrition Provider 087	Lvl 1 - Home Management	041	\$29,586	\$32,873	\$16,090	\$0	\$28.8866	1,138	557	0	557	50%	49%	\$312	\$3,120
	Lvl 2 - Personal Care	042	\$61,290	\$68,100	\$41,322	\$0	\$28.8559	2,360	1,432	0	1,432	50%	61%	-\$6,544	\$0
	Lvl 3 - Personal Care	045	\$212,055	\$235,617	\$117,281	\$0	\$28.5285	8,259	4,111	0	4,111	50%	50%	\$475	\$3,312
YVEDDI Provider 092	Transportation - Medical	033	\$6,700	\$7,444	\$6,620	\$0	\$23.2281	320	285	0	285	50%	89%	-\$2,608	\$0
	Transportation - General	250	\$6,648	\$7,387	\$0	\$0	\$8.7524	844	0	0	0	50%	0%	\$3,324	\$0
	Congregate	180	\$22,503	\$25,003	\$0	\$0	\$9.7618	2,561	0	0	0	50%	0%	\$11,252	\$0
	Home Delivered Meals	020	\$182,467	\$202,741	\$132,214	\$460	\$7.6402	26,596	17,305	60	17,245	50%	65%	-\$27,552	\$21,123
	Congregate	185	\$52,508	\$58,342	\$42,854	\$0	\$9.7618	5,977	4,390	0	4,390	50%	73%	-\$12,315	\$5,408
	Senior Center Operations	170	\$24,219	\$26,910	\$13,458	\$0	////////	////////	////////	////////	////////	////////	50%	50%	-\$3
Total			\$597,976	\$664,418	\$369,838	\$460									\$32,963

Underspent: \$15,050
 Overspent: -\$49,022

FAMILY CAREGIVER SUPPORT PROGRAM														
Service	Code	Allocation	Budget	Expense YTD	Consumer Contrib	Unit Rate	Projected Units	YTD Units	CC Units	FCSP Units	Actual % Used	Remaining Budget	Previous Unspent	
Surry County Health & Nutrition	FC Info & Assistance	822	\$89	\$89	\$41	\$0	////////	////////	////////	////////	////////	\$48	\$0	
	FC Caregiver Training	835	\$420	\$420	\$0	\$0	////////	////////	////////	////////	////////	\$420	\$0	
	FC In Home Respite	842	\$28,704	\$28,704	\$12,282	\$0	\$23.0000	1,248	534	0	534	\$16,422	\$987	
	FC Incontinence Supplies	857	\$1,000	\$1,000	\$938	\$0	////////	////////	////////	////////	////////	\$62	\$10	
Total			\$30,213	\$30,213	\$13,261	\$0						\$16,952	\$997	

Local match requirement
 HCCBG 10% Provider provides match
 FCSP 0% State provides match

Under 0% = underspent
 Over % = overspent

Yadkin County Unit Services														Consumer	YTD	Consumer	EST.	Actual	Under	Previous
HCCBG SERVICES														Expense	Total	Contrib	%	%	or Over	Unspent
Agency	Service	Code	Allocation	Budget	YTD	Contrib Collected	Unit Rate	Projected Units	Units	Units	Units	HCCBG Units	USED	Used	Spent	Unspent				
New Horizon Homecare	Lvl 2 - Personal Care	042	\$53,623	\$59,581	\$37,074	\$400	\$23.4941	2,553	1,578	17	1,561	50%	62%	-\$6,375	\$5,093					
Provider 093	Lvl 3 - Personal Care	045	\$29,143	\$32,381	\$26,929	\$525	\$25.2385	1,304	1,067	21	1,046	50%	82%	-\$9,429	\$2,407					
YVEDDI	Transportation - Medical	033	\$1,696	\$1,884	\$2,571	\$0	\$19.7800	95	130	0	130	50%	136%	-\$1,466	\$0					
Provider 092	Congregate	180	\$18,067	\$20,074	\$0	\$0	\$9.3125	2,156	0	0	0	0%	0%	\$9,034	\$0					
	Home Delivered Meals	020	\$118,339	\$131,488	\$87,187	\$1,433	\$6.6101	20,109	13,190	217	12,973	0%	66%	-\$18,654	\$0					
	Congregate	185	\$42,156	\$46,840	\$42,186	\$0	\$9.3125	5,030	4,530	0	4,530	50%	90%	-\$16,889	\$0					
	Senior Center Operations	170	\$38,280	\$42,533	\$21,264	\$0	////////	////////	////////	////////	////////	50%	50%	\$2	\$0					
Total			\$301,304	\$334,782	\$217,211	\$2,358									\$7,500					

Underspent: \$9,036
Overspent: -\$52,813

FAMILY CAREGIVER SUPPORT PROGRAM														Expense	Consumer	Unit	Projected	YTD	CC	FCSP	Actual	Remaining	Previous
														YTD	Contrib	Rate	Units	Units	Units	Units	% Used	Budget	Unspent
Agency	Service	Code	Allocation	Budget	YTD	Contrib	Rate	Projected Units	Units	Units	Units	Units	Units	% Used	Budget	Unspent							
New Horizon Homecare	FC Info & Assistance	822	\$1,800	\$1,800	\$900	\$0	////////	////////	////////	////////	////////	////////	////////	50%	\$900	\$0							
	FC In-Home Admin	841	\$1,200	\$1,200	\$600	\$0	////////	////////	////////	////////	////////	////////	////////	50%	\$600	\$0							
	FC In Home Respite	842	\$12,899	\$12,899	\$4,880	-\$100	\$20.0000	640	244	-5	249	////////	38%	\$7,919	\$5,577								
	FC Pers Emerg Response	856	\$2,520	\$2,520	\$1,050	\$0	////////	////////	////////	////////	////////	////////	42%	\$1,470	\$1,260								
			\$18,419	\$18,419	\$7,430	-\$100									\$10,889	\$6,837							

Local match requirement
HCCBG 10% Provider provides match
FCSP 0% State provides match

Under 0% = underspent
Over % = overspent