DHS Oregon Department of Human Services

**Aging and People with Disabilities**

# Action Request Transmittal

Sarah D. Hout, State Unit on Aging Manager
***Authorized signature***

**Number:** **APD-AR-15-027**
**Issue date:** 4/28/2015

**Topic:** Other

**Due date:** Upon submittal of upcoming monthly 148/150 report

**Subject:** UPDATED 2013 - 2015 BIENNIAL PLANNING ALLOCATION

**Applies to *(check all that apply)*:**

- ☐ All DHS employees
- ☒ **Area Agencies on Aging**
- ☐ Aging and People with Disabilities
- ☐ Self Sufficiency Programs
- ☐ County DD Program Managers
- ☐ ODDS Children's Residential Services
- ☐ Child Welfare Programs
- ☐ County Mental Health Directors
- ☐ Health Services
- ☐ Office of Developmental Disabilities Services(ODDS)
- ☐ ODDS Children's Intensive In Home Services
- ☐ Stabilization and Crisis Unit (SACU)
- ☐ Other *(please specify)*:

**Action required:**
Applicable only to AAAs who participated in this OPI reallocation activity: Update Biennial Allocation row on the 150, page 1 to reflect the addition or reduction of OPI funding.

**Reason for action:**
Redistribution of OPI funding as requested by Oregon Association of Area Agencies on Aging & Disability (O4AD).

**Field/stakeholder review:** ☐ Yes ☒ No

**If yes, reviewed by:**

*If you have any questions about this action request, contact:*

| | | | |
|---|---|---|---|
| **Contact(s):** | Rhonda Buedefeldt, Program Analyst III | | |
| **Phone:** | 503.945.6029 | **Fax:** | 503.373.1133 |
| **Email:** | rhonda.buedefeldt@state.or.us | | |

DHS Oregon Department of Human Services

# 2013 - 2015 BIENNIAL PLANNING ALLOCATION
*for*
# AREA AGENCIES ON AGING

## APD - AR-15-027

| May 2015 | Federal Older Americans Act Funding | | | | | | | | Other Funds (State General Fund/State FF admin) | | | | | Medicaid/SNAP, etc | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AAA | (1) IIIB | (2) III C-1 | (3) III C-2 | (4) III D | (5) III E | (6) VII B | (7) Total OAA | (8) NSIP | (9) OPI | (10) OPI Training | (11) Gen Fund Seq Mitg | (12) Evid. Based Health Prm Gen Fund | (13) OAA IT | (14) XIX Waivered | (15) XIX Non-Waivered | (14+15=16) Base XIX | (17) Local Match XIX | (18) Not to Exceed |
| **CAPECO** | | | | | | | | | | | | | | | | | | |
| 143006 | 224,093 | 215,249 | 109,291 | 12,905 | 82,797 | 3,179 | 647,514 | 57,210 | 219,396 | | | | 2,151 | | | | | 926,271 |
| 143006-1 | 205,175 | 198,202 | 104,968 | 12,344 | 79,329 | 2,924 | 602,942 | 53,175 | 445,391 | 0 | 6,916 | | 2,151 | | | 0 | 0 | 1,110,575 |
| 143006-2 | 207,721 | 214,646 | 110,182 | 16,629 | 105,417 | 3,821 | 658,416 | 71,244 | 445,391 | 0 | 6,916 | 28,330 | 2,151 | 0 | 0 | 0 | 0 | 1,212,448 |
| 143006-3 | 207,721 | 214,646 | 110,182 | 16,629 | 105,417 | 3,821 | 658,416 | 71,244 | 445,391 | 0 | 49,281 | 28,330 | 2,151 | 0 | 0 | 0 | 0 | 1,254,813 |
| **CAT** | | | | | | | | | | | | | | | | | | |
| 143001 | 146,957 | 131,891 | 66,967 | 8,076 | 40,843 | 2,208 | 396,942 | 94,653 | 121,191 | | | | 2,000 | | | | | 614,786 |
| 143001-1 | 136,482 | 121,486 | 64,328 | 7,790 | 39,141 | 2,065 | 371,292 | 88,031 | 246,027 | 0 | 4,843 | | 2,000 | | | 0 | 0 | 712,193 |
| 143001-2 | 140,180 | 137,679 | 67,523 | 7,771 | 40,095 | 2,065 | 395,313 | 92,031 | 246,027 | 0 | 4,843 | 15,982 | 2,000 | 0 | 0 | 0 | 0 | 756,196 |
| 143001-3 | 140,180 | 137,679 | 67,523 | 7,771 | 40,095 | 2,065 | 395,313 | 92,031 | 246,027 | 0 | 29,183 | 15,982 | 2,000 | 0 | 0 | 0 | 0 | 780,536 |
| 143001-4 | 140,180 | 137,679 | 67,523 | 7,771 | 40,095 | 2,065 | 395,313 | 92,031 | 248,427 | 0 | 29,183 | 15,982 | 2,000 | 0 | 0 | 0 | 0 | 782,936 |
| **CCNO** | | | | | | | | | | | | | | | | | | |
| 143004 | 250,429 | 209,686 | 106,467 | 15,394 | 94,672 | 3,505 | 680,153 | 130,255 | 234,595 | | | | 2,169 | | | | | 1,047,172 |
| 143004-1 | 228,699 | 193,127 | 102,267 | 14,862 | 90,717 | 3,209 | 632,881 | 120,939 | 476,246 | 0 | 7,950 | | 2,169 | | | 0 | 0 | 1,240,185 |
| 143004-2 | 228,009 | 209,145 | 107,346 | 17,572 | 137,255 | 3,211 | 702,538 | 119,614 | 476,246 | 0 | 7,950 | 27,022 | 2,169 | 0 | 0 | 0 | 0 | 1,335,539 |
| 143004-3 | 228,009 | 209,145 | 107,346 | 17,572 | 137,255 | 3,211 | 702,538 | 119,614 | 476,246 | 0 | 55,224 | 27,022 | 2,169 | 0 | 0 | 0 | 0 | 1,382,813 |
| 143004-4 | 228,009 | 209,145 | 107,346 | 17,572 | 137,255 | 3,211 | 702,538 | 119,614 | 610,746 | 0 | 55,224 | 27,022 | 2,169 | 0 | 0 | 0 | 0 | 1,517,313 |
| **CCSS** | | | | | | | | | | | | | | | | | | |
| 142998 | 751,176 | 992,979 | 504,178 | 43,805 | 310,441 | 9,931 | 2,612,510 | 309,534 | 895,311 | | | | 7,293 | | | 30,000 | 30,000 | 3,884,648 |
| 142998-1 | 673,764 | 914,696 | 484,328 | 41,503 | 297,510 | 8,875 | 2,420,676 | 287,508 | 1,817,551 | 0 | 28,551 | | 7,293 | | | 0 | 60,000 | 4,621,579 |
| 142998-2 | 741,834 | 1,002,062 | 528,108 | 53,679 | 381,882 | 8,875 | 2,716,440 | 321,693 | 1,817,551 | 0 | 28,551 | 107,355 | 7,293 | 0 | 0 | 0 | 60,000 | 5,058,883 |
| 142998-3 | 741,834 | 1,002,062 | 528,108 | 53,679 | 381,882 | 8,875 | 2,716,440 | 321,693 | 1,817,551 | 0 | 205,814 | 107,355 | 7,293 | 0 | 0 | 0 | 60,000 | 5,236,146 |
| 142998-4 | 741,834 | 1,002,062 | 528,108 | 53,679 | 381,882 | 8,875 | 2,716,440 | 321,693 | 2,067,551 | 0 | 205,814 | 107,355 | 7,293 | 0 | 0 | 0 | 60,000 | 5,486,146 |
| **COCOA** | | | | | | | | | | | | | | | | | | |
| 143003 | 485,301 | 575,830 | 292,374 | 22,925 | 196,061 | 6,516 | 1,579,007 | 183,153 | 554,253 | | | | 4,084 | | | | | 2,320,497 |
| 143003-1 | 437,403 | 530,201 | 280,804 | 21,627 | 187,859 | 5,871 | 1,463,765 | 170,079 | 1,125,176 | 0 | 17,228 | | 4,084 | | | 0 | 0 | 2,780,332 |
| 143003-2 | 435,813 | 574,193 | 294,752 | 21,541 | 187,912 | 5,871 | 1,520,082 | 188,636 | 1,125,176 | 0 | 17,228 | 61,627 | 4,084 | 0 | 0 | 0 | 0 | 2,916,833 |
| 143003-3 | 435,813 | 574,193 | 294,752 | 21,541 | 187,912 | 5,871 | 1,520,082 | 188,636 | 1,125,176 | 0 | 125,012 | 61,627 | 4,084 | 0 | 0 | 0 | 0 | 3,024,617 |
| **DCSDSD** | | | | | | | | | | | | | | | | | | |
| 143103 | 359,904 | 411,380 | 208,875 | 18,181 | 148,300 | 4,914 | 1,151,554 | 136,706 | 393,228 | | | | 3,572 | | | 184,618 | | 1,869,678 |
| 143103-1 | 325,964 | 378,919 | 200,644 | 17,153 | 142,110 | 4,452 | 1,069,242 | 126,895 | 798,284 | 0 | 12,611 | | 3,572 | | | 184,618 | 0 | 2,195,222 |
| 143103-2 | 328,023 | 410,347 | 210,609 | 28,772 | 164,981 | 4,452 | 1,147,184 | 128,664 | 798,284 | 0 | 12,611 | 49,495 | 3,572 | 0 | 0 | 184,618 | 0 | 2,324,428 |
| 143103-3 | 328,023 | 410,347 | 210,609 | 28,772 | 164,981 | 4,452 | 1,147,184 | 128,664 | 798,284 | 0 | 89,833 | 49,495 | 3,572 | 0 | 0 | 184,618 | 0 | 2,401,650 |

DHS Oregon Department of Human Services

# 2013 - 2015 BIENNIAL PLANNING ALLOCATION
*for*
# AREA AGENCIES ON AGING

## APD - AR-15-027

| May 2015 | Federal Older Americans Act Funding | | | | | | | | Other Funds (State General Fund/State FF admin) | | | | | Medicaid/SNAP, etc | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AAA | (1) IIIB | (2) III C-1 | (3) III C-2 | (4) III D | (5) III E | (6) VII B | (7) Total OAA | (8) NSIP | (9) OPI | (10) OPI Training | (11) Gen Fund Seq Mitg | (12) Evid. Based Health Prm Gen Fund | (13) OAA IT | (14) XIX Waivered | (15) XIX Non-Waivered | (14+15=16) Base XIX | (17) Local Match XIX | (18) Not to Exceed |
| **HCSCS** | | | | | | | | | | | | | | | | | | |
| 143005 | 111,596 | 32,000 | 13,275 | 1,144 | 27,697 | 1,743 | 187,455 | 17,775 | 76,463 | | | | 2,000 | | | | | 283,693 |
| 143005-1 | 105,148 | 32,000 | 12,750 | 1,080 | 26,538 | 1,656 | 179,172 | 16,507 | 155,227 | 0 | 2,060 | | 2,000 | | | 0 | 0 | 354,966 |
| 143005-2 | 104,934 | 32,000 | 13,383 | 1,075 | 44,344 | 7,368 | 203,104 | 17,636 | 155,227 | 0 | 2,060 | 5,928 | 2,000 | 0 | 0 | 0 | 0 | 385,955 |
| 143005-3 | 104,934 | 32,000 | 13,383 | 1,075 | 44,344 | 7,368 | 203,104 | 17,636 | 155,227 | 0 | 14,113 | 5,928 | 2,000 | 0 | 0 | 0 | 0 | 398,008 |
| 143005-4 | 104,934 | 32,000 | 13,383 | 1,075 | 44,344 | 7,368 | 203,104 | 17,636 | 220,227 | 0 | 14,113 | 5,928 | 2,000 | 0 | 0 | 0 | 0 | 463,008 |
| **KLCCOA** | | | | | | | | | | | | | | | | | | |
| 143008 | 280,871 | 244,527 | 124,156 | 13,751 | 108,546 | 3,900 | 775,751 | 99,225 | 293,387 | | | | 2,383 | | | | | 1,170,746 |
| 143008-1 | 255,726 | 225,229 | 119,263 | 13,144 | 104,014 | 3,557 | 720,933 | 91,909 | 595,598 | 0 | 8,571 | | 2,383 | | | 0 | 0 | 1,419,394 |
| 143008-2 | 254,890 | 243,910 | 125,186 | 13,103 | 104,044 | 3,557 | 744,690 | 113,559 | 595,598 | 0 | 8,571 | 30,498 | 2,383 | 0 | 0 | 0 | 0 | 1,495,299 |
| 143008-3 | 254,890 | 243,910 | 125,186 | 13,103 | 104,044 | 3,557 | 744,690 | 113,559 | 595,598 | 0 | 63,002 | 30,498 | 2,383 | 0 | 0 | 0 | 0 | 1,549,730 |
| **LCOG** | | | | | | | | | | | | | | | | | | |
| 143129 | 781,165 | 1,020,548 | 518,176 | 48,725 | 346,193 | 10,313 | 2,725,120 | 297,599 | 934,140 | | | | 8,348 | | | 25,746,594 | 1,569,073 | 31,280,874 |
| 143129-1 | 700,393 | 939,965 | 497,743 | 46,143 | 331,751 | 9,216 | 2,525,211 | 276,541 | 1,896,377 | 0 | 29,536 | | 8,348 | 4,135,505 | 19,029,849 | 23,165,354 | 3,138,146 | 31,039,513 |
| 143129-2 | 697,708 | 1,017,931 | 523,112 | 55,442 | 332,431 | 10,854 | 2,637,478 | 280,295 | 1,896,377 | 0 | 29,536 | 119,939 | 8,348 | 4,135,505 | 19,605,057 | 23,740,562 | 3,138,146 | 31,850,681 |
| 143129-3 | 697,708 | 1,017,931 | 523,112 | 55,442 | 332,431 | 10,854 | 2,637,478 | 280,295 | 1,896,377 | 0 | 214,645 | 119,939 | 8,348 | 4,135,505 | 19,605,057 | 23,740,562 | 3,138,146 | 32,035,790 |
| 143129-4 | 697,708 | 1,017,931 | 523,112 | 55,442 | 332,431 | 10,854 | 2,637,478 | 280,295 | 2,029,377 | 0 | 214,645 | 119,939 | 8,348 | 4,135,505 | 19,605,057 | 23,740,562 | 3,138,146 | 32,168,790 |
| **MCADS** | | | | | | | | | | | | | | | | | | |
| 143130 | 1,172,708 | 1,606,113 | 815,491 | 80,472 | 543,289 | 15,317 | 4,233,390 | 866,997 | 1,434,760 | | | | 25,000 | | | 67,833,799 | 7,324,789 | 81,718,735 |
| 143130-1 | 1,048,410 | 1,478,947 | 783,246 | 76,086 | 520,547 | 13,638 | 3,920,870 | 805,355 | 2,912,678 | 0 | 49,859 | | 25,000 | 9,588,140 | 50,006,103 | 59,594,243 | 14,649,578 | 81,957,583 |
| 142130-2 | 1,493,472 | 1,611,396 | 824,788 | 76,065 | 522,469 | 13,638 | 4,541,824 | 874,008 | 2,912,678 | 0 | 49,859 | 201,129 | 25,000 | 9,588,140 | 50,006,103 | 59,594,243 | 14,649,578 | 82,848,319 |
| 142130-3 | 1,493,472 | 1,611,396 | 824,788 | 76,065 | 522,469 | 13,638 | 4,541,824 | 874,008 | 2,912,678 | 0 | 342,327 | 201,129 | 25,000 | 9,588,140 | 50,006,103 | 59,594,243 | 14,649,578 | 83,140,788 |
| 142130-4 | 1,493,472 | 1,611,396 | 824,788 | 76,065 | 522,469 | 13,638 | 4,541,824 | 874,008 | 3,321,328 | 0 | 342,327 | 201,129 | 25,000 | 9,588,140 | 50,006,103 | 59,594,243 | 14,649,578 | 83,549,437 |
| **MCCOG** | | | | | | | | | | | | | | | | | | |
| 143133 | 193,416 | 162,741 | 82,631 | 10,753 | 67,756 | 2,783 | 520,080 | 93,669 | 179,929 | | | | 2,000 | | | | | 795,678 |
| 143133-1 | 177,947 | 149,868 | 79,367 | 10,314 | 64,922 | 2,572 | 484,990 | 87,029 | 365,270 | 0 | 6,032 | | 2,000 | | | 0 | 0 | 945,321 |
| 143133-2 | 177,433 | 169,875 | 83,309 | 10,285 | 64,940 | 7,350 | 513,192 | 81,005 | 365,270 | 0 | 6,032 | 22,828 | 2,000 | 0 | 0 | 0 | 0 | 990,327 |
| 143133-3 | 177,433 | 169,875 | 83,309 | 10,285 | 64,940 | 7,350 | 513,192 | 81,005 | 365,270 | 0 | 40,332 | 22,828 | 2,000 | 0 | 0 | 0 | 0 | 1,024,627 |
| 143133-4 | 177,433 | 169,875 | 83,309 | 10,285 | 64,940 | 7,350 | 513,192 | 81,005 | 395,270 | 0 | 40,332 | 22,828 | 2,000 | 0 | 0 | 0 | 0 | 1,054,627 |
| **MCOACS** | | | | | | | | | | | | | | | | | | |
| 143002 | 157,769 | 92,137 | 46,782 | 7,939 | 53,177 | 2,315 | 360,119 | 20,126 | 133,750 | | | | 2,000 | | | | | 515,995 |
| 143002-1 | 146,351 | 84,839 | 44,932 | 7,659 | 50,952 | 2,161 | 336,894 | 18,588 | 271,522 | 0 | 3,746 | | 2,000 | | | 0 | 0 | 632,750 |
| 143002-2 | 146,323 | 92,484 | 47,317 | 8,135 | 66,401 | 5,692 | 366,352 | 16,944 | 271,522 | 0 | 3,746 | 15,631 | 2,000 | 0 | 0 | 0 | 0 | 676,195 |
| 143002-3 | 146,323 | 92,484 | 47,317 | 8,135 | 66,401 | 5,692 | 366,352 | 16,944 | 271,522 | 0 | 27,425 | 15,631 | 2,000 | 0 | 0 | 0 | 0 | 699,874 |
| 143002-4 | 146,323 | 92,484 | 47,317 | 8,135 | 66,401 | 5,692 | 366,352 | 16,944 | 291,522 | 0 | 27,425 | 15,631 | 2,000 | 0 | 0 | 0 | 0 | 719,874 |

DHS Oregon Department of Human Services

# 2013 - 2015 BIENNIAL PLANNING ALLOCATION
*for*
# AREA AGENCIES ON AGING

## APD - AR-15-027

| May 2015 | Federal Older Americans Act Funding | | | | | | | | Other Funds (State General Fund/State FF admin) | | | | | Medicaid/SNAP, etc | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (14+15=16) | (17) | (18) |
| AAA | IIIB | III C-1 | III C-2 | III D | III E | VII B | Total OAA | NSIP | OPI | OPI Training | Gen Fund Seq Mitg | Evid. Based Health Prm Gen Fund | OAA IT | XIX Waivered | XIX Non-Waivered | Base XIX | Local Match XIX | Not to Exceed |
| **NWSDSD** | | | | | | | | | | | | | | | | | | |
| 143132 | 1,092,043 | 1,464,746 | 743,714 | 69,839 | 498,034 | 14,268 | 3,882,644 | 251,294 | 1,330,467 | 20,000 | | | 32,666 | | | 35,174,887 | 559,412 | 41,251,370 |
| 143132-1 | 976,949 | 1,349,031 | 714,372 | 66,060 | 477,234 | 12,707 | 3,596,353 | 233,021 | 2,700,951 | 20,000 | 40,367 | | 12,666 | 6,465,911 | 28,401,119 | 34,867,030 | 1,224,098 | 42,694,486 |
| 143132-2 | 1,091,926 | 1,474,655 | 813,745 | 65,810 | 534,382 | 27,915 | 4,008,433 | 295,042 | 2,700,951 | 20,000 | 40,367 | 173,935 | 12,666 | 6,465,911 | 28,401,119 | 34,867,030 | 1,224,098 | 43,342,522 |
| 143132-3 | 1,091,926 | 1,474,655 | 813,745 | 65,810 | 534,382 | 27,915 | 4,008,433 | 295,042 | 2,700,951 | 20,000 | 303,760 | 173,935 | 12,666 | 6,465,911 | 28,401,119 | 34,867,030 | 1,224,098 | 43,605,915 |
| 143132-4 | 1,091,926 | 1,474,655 | 813,745 | 65,810 | 534,382 | 27,915 | 4,008,433 | 295,042 | 3,000,951 | 20,000 | 303,760 | 173,935 | 12,666 | 6,465,911 | 28,401,119 | 34,867,030 | 1,224,098 | 43,905,915 |
| **OCWCOG** | | | | | | | | | | | | | | | | | | |
| 143131 | 571,601 | 723,431 | 367,317 | 31,172 | 243,061 | 7,636 | 1,944,218 | 188,259 | 665,783 | | | | 6,112 | | | 17,267,514 | 400,000 | 20,471,886 |
| 143131-1 | 514,040 | 666,296 | 352,829 | 29,410 | 232,916 | 6,854 | 1,802,345 | 174,867 | 1,351,592 | 0 | 20,843 | | 6,112 | 3,507,197 | 13,461,306 | 16,968,503 | 800,000 | 21,124,262 |
| 143131-2 | 515,033 | 726,000 | 371,471 | 29,395 | 233,719 | 7,634 | 1,883,252 | 224,328 | 1,351,592 | 0 | 20,843 | 82,717 | 6,112 | 3,507,197 | 13,461,306 | 16,968,503 | 800,000 | 21,337,347 |
| 143131-3 | 515,033 | 726,000 | 371,471 | 29,395 | 233,719 | 7,634 | 1,883,252 | 224,328 | 1,351,592 | 0 | 152,522 | 82,717 | 6,112 | 3,507,197 | 13,461,306 | 16,968,503 | 800,000 | 21,469,026 |
| 143131-4 | 515,033 | 726,000 | 371,471 | 29,395 | 233,719 | 7,634 | 1,883,252 | 224,328 | 1,581,592 | 0 | 152,522 | 82,717 | 6,112 | 3,507,197 | 13,461,306 | 16,968,503 | 800,000 | 21,699,026 |
| **RVCOG** | | | | | | | | | | | | | | | | | | |
| 143102 | 777,068 | 1,013,686 | 514,692 | 48,936 | 348,594 | 10,243 | 2,713,219 | 281,503 | 927,097 | | | | 8,452 | | | 259,871 | 59,704 | 4,249,846 |
| 143102-1 | 696,880 | 933,582 | 494,380 | 46,340 | 334,038 | 9,156 | 2,514,376 | 261,640 | 1,882,080 | 0 | 29,265 | | 8,452 | | | 200,167 | 119,408 | 5,015,388 |
| 143102-2 | 759,719 | 1,017,330 | 520,523 | 46,318 | 383,068 | 22,723 | 2,749,681 | 285,109 | 1,882,080 | 0 | 29,265 | 120,477 | 8,452 | 0 | 0 | 200,167 | 119,408 | 5,394,639 |
| 143102-3 | 759,719 | 1,017,330 | 520,523 | 46,318 | 383,068 | 22,723 | 2,749,681 | 285,109 | 1,882,080 | 0 | 213,394 | 120,477 | 8,452 | 0 | 0 | 200,167 | 119,408 | 5,578,768 |
| 143102-4 | 759,719 | 1,017,330 | 520,523 | 46,318 | 383,068 | 22,723 | 2,749,681 | 285,109 | 2,032,080 | 0 | 213,394 | 120,477 | 8,452 | 0 | 0 | 200,167 | 119,408 | 5,728,768 |
| **SCBEC** | | | | | | | | | | | | | | | | | | |
| 143007 | 316,375 | 358,607 | 182,080 | 18,947 | 129,194 | 4,355 | 1,009,558 | 152,528 | 336,835 | | | | 3,550 | | | | | 1,502,471 |
| 143007-1 | 287,254 | 330,231 | 174,885 | 18,044 | 123,790 | 3,961 | 938,165 | 141,770 | 683,801 | 0 | 11,387 | | 3,550 | | | 0 | 0 | 1,778,673 |
| 143007-2 | 299,830 | 378,813 | 193,008 | 32,971 | 156,968 | 4,031 | 1,065,621 | 149,239 | 683,801 | 0 | 11,387 | 43,781 | 3,550 | 0 | 0 | 0 | 0 | 1,957,379 |
| 143007-3 | 299,830 | 378,813 | 193,008 | 32,971 | 156,968 | 4,031 | 1,065,621 | 149,239 | 683,801 | 0 | 78,442 | 43,781 | 3,550 | 0 | 0 | 0 | 0 | 2,024,434 |
| 143007-4 | 299,830 | 378,813 | 193,008 | 32,971 | 156,968 | 4,031 | 1,065,621 | 149,239 | 773,251 | 0 | 78,442 | 43,781 | 3,550 | 0 | 0 | 0 | 0 | 2,113,884 |
| **WCDAVS** | | | | | | | | | | | | | | | | | | |
| 142999 | 815,522 | 1,091,755 | 554,331 | 50,960 | 364,484 | 10,753 | 2,887,805 | 372,269 | 977,415 | | | | 7,673 | | | 25,000 | 25,000 | 4,295,162 |
| 142999-1 | 730,966 | 1,005,621 | 532,489 | 48,087 | 349,302 | 9,602 | 2,676,067 | 345,974 | 1,984,229 | 0 | 31,860 | | 7,673 | | | 0 | 50,000 | 5,095,803 |
| 142999-2 | 728,154 | 1,091,872 | 559,609 | 81,986 | 349,401 | 9,602 | 2,820,624 | 360,803 | 1,984,229 | 0 | 31,860 | 133,326 | 7,673 | 0 | 0 | 0 | 50,000 | 5,388,515 |
| 142999-3 | 728,154 | 1,091,872 | 559,609 | 81,986 | 349,401 | 9,602 | 2,820,624 | 360,803 | 1,984,229 | 0 | 227,867 | 133,326 | 7,673 | 0 | 0 | 0 | 50,000 | 5,584,522 |
| 142999-4 | 728,154 | 1,091,872 | 559,609 | 81,986 | 349,401 | 9,602 | 2,820,624 | 360,803 | 1,851,229 | 0 | 227,867 | 133,326 | 7,673 | 0 | 0 | 0 | 50,000 | 5,451,522 |
| YTD Biennial Alloc | $8,351,002 | $10,404,338 | $5,393,971 | $566,549 | $3,809,709 | $148,659 | $28,674,224 | $3,619,850 | $21,388,000 | $20,000 | $2,232,175 | $1,240,000 | $101,453 | $23,696,753 | $111,473,585 | $135,555,123 | $20,041,230 | 212,872,055 |