

## 2005-06 Budget for OPI

Fund Source	Program	Spent in FY04-05 (Last Year)	Approved OPI Budget for This Year (2005-06)				Proposed Amended Budget for 2005-06 (based on \$811,586 available for biennium)	Proposed Amended Budget for 2005-06 (based on \$1,080,000 available for biennium)
			Version #1 original	Version #1 as amended	Version #2 original	Version #2 as amended		
OPI	S&DS Administration	\$44,106	\$16,641	\$17,793	\$35,134	\$35,134	\$35,134	\$52,000
	OPI Case Management	128,939	33,283	33,283	70,268	70,268	79,322	104,000
	Home Care	133,460	66,401	66,401	116,740	116,740	153,481	179,190
	Personal Care	87,267	47,762	47,762	95,685	95,685	105,750	121,810
	CEPs: Home/Personal Care	4,884	2,330	2,330	4,032	4,032	2,400	5,500
	Meals on Wheels: E/S Core	18,542	0	2,700	10,147	10,147	10,147	25,000
	MoW: Balance of County	27,796	0	7,438	19,334	19,334	19,334	30,000
	Bill Payer/Money Mgmt	972	0	225	0	225	225	2,500
	Total	\$445,966	\$166,417	\$177,932	\$351,340	\$351,565	\$405,793	\$520,000
	Funds Available		\$177,932	\$177,932	\$405,793	\$405,793	\$405,793	\$520,000
	Difference		\$11,515	\$0	\$54,453	\$54,228	\$0	\$0