PROPOSED SFY 2025 Area Plan Budget Amendment #1

Proposed March 12, 2025

PROGRAMS	DHSS RESOURCES	MEDICAID	MEHTAP	LOCAL	PROJECT INCOME	OTHER	TOTAL	SFY 2025 Original Budget	IN-KIND	TOTAL
Supportive Services:										
Transportation	389,156	0	288,083	0	150	0	677,389		127,840	805,229
I & A	313,957	0	0	0	0	5,000	318,957		0	318,957
Legal	45,941	0	0	0	0	0	45,941		240,000	285,941
Personal Care	113,395	0	0	0	0	**358,568**	471,963		0	471,963
Case Management	259,823	0	0	0	0	0	259,823		0	259,823
Homemaker	356,196	0	0	0	0	**471,861**	828,057		0	828,057
Total Supp Svces	**1,478,468**	**0**	**288,083**	**0**	**150**	**835,429**	**2,602,130**	**1,856,795**	**367,840**	**2,969,970**
Disease Prevention/Health Promotion:										
Evidence-Based Programs										
Total Disease Prevention	**107,863**	**4,446**	**0**	**0**	**0**	**0**	**112,309**	**308,415**	**0**	**112,309**
Family Caregiver Program:										
Heath Fair	4,364	0	0	0	0	0	4,364		0	4,364
Case Management	233,580	0	0	0	0	0	233,580		0	233,580
GAP Overnight Respite	10,800	0	0	0	0	0	10,800		0	10,800
FC AMP	2,500	0	0	0	0	0	2,500		833	3,333
CDSMP	3,250	0	0	0	0	0	3,250		625	3,875
Structured Respite	130,619	0	0	0	0	0	130,619		32,655	163,274
GAP Out of Home Respite	7,500	0	0	0	0	0	7,500		0	7,500
Respite/Personal Care	517,541	0	0	0	0	0	517,541		0	517,541
Adult Legal Services	14,400	0	0	0	0	0	14,400		9,115	23,515
GAP Legal Services	14,400	0	0	0	0	0	14,400		7,675	22,075
Total Caregiver	**938,954**	**0**	**0**	**0**	**0**	**0**	**938,954**	**753,408**	**50,903**	**989,857**
Ombudsman	**158,791**	**0**	**0**	**0**	**0**	**163,105**	**321,896**	**62,856**	**35,000**	**356,896**
Congregate	**1,398,250**	**0**	**0**	**3,750**	**174,998**	**79,602**	**1,656,600**	**1,773,661**	**171,155**	**1,827,755**
Home-Delivered	**3,380,363**	**1,103,981**	**0**	**1,250**	**19,999**	**185,430**	**4,691,023**	**4,471,891**	**516,448**	**5,207,471**
Special Projects	**0**	**0**	**0**	**0**	**0**	**1,053,078**	**1,053,078**	**1,344,045**	**0**	**1,053,078**
Administration	**596,880**	**0**	**0**	**85,000**	**0**	**186,596**	**868,476**	**593,999**	**8,500**	**1,470,975**
GRAND TOTAL	**8,059,569**	**1,108,427**	**288,083**	**90,000**	**195,147**	**2,498,240**	**12,244,466**	**11,165,070**	**1,149,846**	**13,988,311**

DHSS Resources include all funds received from the Missouri Department of Health and Senor Services.

Local funds include Cass County funds, and local match dollars from Cass, Clay, Platte and Ray Counties, and the cities of Kansas City and Independence.

MEHTAP funds are received from the Missouri Department of Transportation for the Missouri Elderly and Handicapped (MEHTAP).

Other Funds include Adopt-A-Senior funds, income received from guests at nutrition sites and other funding sources.