

FY 2021 UNITS EARNED COMPARISON

Color Codes:

HCCBG COVID

Families First

July 1, 2020

Main

CARES

Legacy OAA codes

FY21

HCCBG-plus

	Consumer contrib	NET	8%	17%	25%	33%	42%	50%	59%	67%	75%	84%	92%	100%	JUNE	UNITS	UNITS	UNITS
	Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%
0 LEGAL																		
130 Ctl Ctr Legal Advocacy-(formerly L	413	95.3053	0	88	37	25	97	29	0	0	0	0	0	0	0	276	137	67%
130 Legal Aid of NC rest of region	710	83.1975	0	0	570	159	127	119	0	0	0	0	0	0	0	975	-265	137%
997 LANC-CARES-Legal(\$)	7376	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7376	0%
996 LANC-CARES-Legal	370	83.1975	0	0	0	81	64	82	0	0	0	0	0	0	0	227	143	61%
996 CCLA-CARES-Legal	213	93.6877	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	0%
997 CCLA-CARES-Legal(\$)	5440	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5440	0%
5 ANSON																		
250 Transportation	2487	12.7111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2487	0%
180 Congregate	0	13.0941	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
185 Cong Nutrition-COVID-19 (185)	6747	13.0941	0	1547	694	787	683	493	0	0	0	0	0	0	0	4204	2543	62%
020 Home Delivered	6511	10.6300	0	2005	974	1012	985	715	0	0	0	0	0	0	0	5691	820	87%
041 In-Home Serv LV1-Hm Mgmt	5564	19.9403	0	887	690	486	436	432	0	0	0	0	0	0	0	2931	2633	53%
401 DP/Health Promotion (\$)	1950	N/A	0	0	0	0	650	0	0	0	0	0	0	0	0	650	1300	33%
176 Sr Ctr Gen Purpose (\$)	0	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	No Budgt
8xx Caregiver (\$)	12932	N/A	0	897	322	204	699	120	0	0	0	0	0	0	0	2242	10690	17%
187 FF-Congregate-187	0	13.0941	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Exp FY20
026 FF-HDM-026	0	10.6300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Exp FY20
900 FF-Non Unit-HDM900 (\$)	3000	NA	0	0	0	65	0	0	0	0	0	0	0	0	0	65	2935	2%
901 FF-Non Unit-Cong901 (\$)	3000	NA	0	0	0	1035	0	0	0	0	0	0	0	0	0	1035	1965	35%
171 SCO-ERC-COVID(\$)	15000	NA	0	727	0	747	2936	1016	0	0	0	0	0	0	0	5426	9574	36%
903 ERC Cong Nutr COVID (\$)	0	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	NA
941 IHA-ERC-COVID (\$)	6000	NA	0	0	142	0	180	99	0	0	0	0	0	0	0	421	5579	7%
28 CARES-HDM	1909	10.6300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1909	0%

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	Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%
935	CARES-IHA-I-HM	1254	19.9403	0	0	0	0	0	0	0	0	0	0	0	0	0	1254	0%
8xx	CARES-FCSP (\$)	12097	NA	0	0	180	0	1025	362	0	0	0	0	0	0	1567	10530	13%
13	CABARRUS																	
020	Cabarrus Meals on Wheels	17105	6.0360	0	9896	4828	4422	3812	4302	0	0	0	0	0	0	27260	-10155	159%
21	NSIP Only	N/A	N/A	0	769	570	779	770	990	0	0	0	0	0	0	3878	N/A	NA
140	Housing/Home Imp (\$)	57154	N/A	0	3384	1420	3524	9651	3000	0	0	0	0	0	0	20979	36175	37%
33	Medical Transportation	6226	17.8478	0	573	248	253	271	280	0	0	0	0	0	0	1625	4601	26%
250	Transportation	0	17.8479	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
251	Transportation-COVID (251)	5679	17.8479	0	1293	575	626	495	539	0	0	0	0	0	0	3528	2151	62%
180	DHS-Congregate	0	10.5529	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
185	Cong Nutrition-COVID-19 (185)	11867	10.5529	0	8768	3008	3066	2786	3332	0	0	0	0	0	0	20960	-9093	177%
030	DHS-Adult Day Care	667	34.3468	0	0	0	0	0	0	0	0	0	0	0	0	0	667	0%
042	DHS In-Home Serv LV2-PC	3926	18.1728	0	161	198	233	177	182	0	0	0	0	0	0	951	2975	24%
045	DHS In-Home Aide III-PC (045)	6362	20.6284	0	649	632	752	568	580	0	0	0	0	0	0	3181	3181	50%
155	DHS-Adult Day Health	3748	41.1352	0	196	444	219	203	257	0	0	0	0	0	0	1319	2429	35%
170	Sr Ctr Operations (\$)	99469	NA	0	6904	6454	6454	6454	3667	0	0	0	0	0	0	29933	69536	30%
401	DP/Health Promotion (\$)	5200	N/A	0	0	650	0	650	0	0	0	0	0	0	0	1300	3900	25%
176	Sr Ctr Gen Pur (\$) Cord & Mt Ple	9347	N/A	0	0	1224	526	-333	220	0	0	0	0	0	0	1637	7710	18%
8xx	Caregiver (\$)	48398	N/A	0	6334	3634	3713	3519	4713	0	0	0	0	0	0	21913	26485	45%
187	FF-Congregate-187	121	10.5529	0	0	0	0	0	0	0	0	0	0	0	0	0	121	0%
026	FF-HDM-026	6901	7.1435	0	0	0	458	210	0	0	0	0	0	0	0	668	6233	10%
28	MOW-CARES-HDM	4928	7.1435	0	0	0	0	0	0	0	0	0	0	0	0	0	4928	0%
902	MOW-ERC-HDM COVID(\$)	80739	NA	0	0	0	2232	35214	1209	0	0	0	0	0	0	38655	N/A	48%
944	P&D-HHI-ERC-COVID (\$)	5000	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	5000	0%
188	DHS-CARES-Cong Meal	10987	10.5529	0	2214	2224	2157	1813	2032	0	0	0	0	0	0	10440	547	95%

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	Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%
171	ALP-SCO-ERC-COVID(\$)	27418	NA	0	0	0	6576	3152	0	0	0	0	0	0	0	9728	17690	35%
8xx	DHS-CARES-FCSP (\$)	17848	NA	0	0	55	0	0	0	0	0	0	0	0	0	55	17793	0%
36	GASTON																	
33	Medical Transportation	7200	12.5585	0	803	429	470	0	329	0	0	0	0	0	0	2031	5169	28%
250	Transportation	3100	12.5003	0	135	76	89	0	63	0	0	0	0	0	0	363	2737	12%
180	Congregate	0	12.5105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
185	Cong Nutrition-COVID-19 (185)	8541	12.0997	0	3910	1750	87	2165	1760	0	0	0	0	0	0	9672	-1131	113%
020	Home Delivered	31551	9.9359	0	10374	6642	1647	5937	6644	0	0	0	0	0	0	31244	307	99%
030	Adult Day Care	1051	36.8673	0	17	1	0	0	0	0	0	0	0	0	0	18	1033	2%
041	In-Home Serv LV1-Hm Mgmt	1509	18.7600	0	351	196	202	224	229	0	0	0	0	0	0	1202	307	80%
042	In-Home Serv LV2-PC	19842	25.3886	0	3800	1864	2029	2259	1903	0	0	0	0	0	0	11855	7987	60%
045	In-Home Serv LV3-PC	5781	29.3440	0	714	345	324	383	262	0	0	0	0	0	0	2028	3753	35%
176	Gaston Sr Ctr Gen Pur (\$)	0	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	No Budgt
176	Kiser Senior Ctr Gen Pur (\$)	4673	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	4673	0%
401	DP/Health Promotion SC (\$)	2600	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	FALSE	0%
401	DP/Health Promotion DHH (\$)	4550	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	4550	0%
8xx	Caregiver (\$)	67102	N/A	0	13237	4333	4157	3188	2969	0	0	0	0	0	0	27884	39218	42%
187	FF-Congregate-187	1653	13.2605	0	0	0	1653	0	0	0	0	0	0	0	0	1653	0	100%
026	FF-HDM-026	3781	9.9359	0	0	0	3781	0	0	0	0	0	0	0	0	3781	0	100%
902	HHS-ERC HDM COVID(\$)	106500	NA	0	0	0	0	0	422	0	0	0	0	0	0	422	106078	0%
932	HHS-CARES-ADC-COVID(\$)	500	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	500	0%
903	HHS-ERC Cong Nutr COVID (\$)	17264	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	17264	0%
944	HHS-HHI-ERC-COVID (\$)	500	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	500	0%
253	HHS-CARES-Transp-Gen	7200	12.5003	0	0	0	0	0	1517	0	0	0	0	0	0	1517	5683	21%
255	HHS-Trans-CARES-Transp-Othr	800	12.5003	0	0	0	0	0	0	0	0	0	0	0	0	0	800	0%

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936	HHS-CARES-IHA-II-PC	3939	25.3886	0	0	0	0	0	0	0	0	0	0	0	0	0	3939	0%
171	Kiser-SCO-ERC-COVID(\$)	2500	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	2500	0%
8xx	HHS-CARES-FCSP (\$)	20881	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	20881	0%
49	IREDELL																	
033	Medical Transportation	3609	15.6318	0	621	368	364	289	294	0	0	0	0	0	0	1936	1673	54%
250	Transportation	11360	15.4076	0	332	144	187	126	161	0	0	0	0	0	0	950	10410	8%
251	Transportation-COVID-19 (251)	4327	15.4076	0	908	768	714	645	678	0	0	0	0	0	0	3713	614	86%
180	Congregate	0	8.2849	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
185	Cong Nutrition-COVID-19 (185)	16508	8.2849	0	3059	1987	1897	1895	2110	0	0	0	0	0	0	10948	5560	66%
020	Home Delivered	24847	7.7278	0	3866	1785	2097	1569	2024	0	0	0	0	0	0	11341	13506	46%
030	Adult Day Care	1530	36.9456	0	118	125	30	24	30	0	0	0	0	0	0	327	1203	21%
041	In-Home Serv LV1-Hm Mgmt	6171	23.6156	0	1193	592	519	601	513	0	0	0	0	0	0	3418	2753	55%
042	In-Home Serv LV2-PC	4148	25.1017	0	655	489	417	454	376	0	0	0	0	0	0	2391	1757	58%
045	In-Home Serv LV3-PC	44	25.2292	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0%
170	Sr Ctr Operation (\$)	88800	N/A	0	15338	2819	2068	2062	3094	0	0	0	0	0	0	25381	63419	29%
401	DP/Health Promotion (\$)	2600	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	2600	0%
176	Sr Ctr Gen Pur (\$) Iredell COA	14020	N/A	0	0	3004	1607	1189	1417	0	0	0	0	0	0	7217	6803	51%
176	Sr Ctr Gen Pur (\$) So. Iredell	14020	N/A	0	0	3868	1229	2062	1020	0	0	0	0	0	0	8179	5841	58%
8xx	Caregiver (\$)	52838	N/A	0	12067	1865	1340	0	1340	0	0	0	0	0	0	16612	36226	31%
187	FF-Congregate-187	3875	10.2521	0	0	0	0	0	485	0	0	0	0	0	0	485	3390	13%
26	FF-HDM-026	9322	8.5234	0	0	0	0	0	505	0	0	0	0	0	0	505	8817	5%
171	SCO-ERC-COVID(\$)	151015	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	151015	0%
188	CARES-Cong Meal	3991	10.6798	0	0	0	0	95	180	0	0	0	0	0	0	275	3716	7%
28	CARES-HDM	4142	11.0036	0	0	0	0	0	0	0	0	0	0	0	0	0	4142	0%
935	CARES-IHA-I-HM	1831	23.6156	0	0	0	0	0	0	0	0	0	0	0	0	0	1831	0%

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170	SCO SHAM Meck P&R (\$)	63387	N/A	0	5880	0	6157	0	0	0	0	0	0	0	0	12037	51350	19%
170	Sr Ctr Operation Oasis (\$)	23172	N/A	0	10221	4058	3894	1583	3417	0	0	0	0	0	0	23173	-1	100%
170	SCO Tyvola Meck P&R (\$)	63387	N/A	0	9477	0	8010	0	0	0	0	0	0	0	0	17487	45900	28%
170	SCO North Meck P&R (\$)	23172	N/A	0	2336	0	1509	0	0	0	0	0	0	0	0	3845	19327	17%
170	Sr Ctr Operation Levine (\$)	63387	N/A	0	0	16482	0	0	0	0	0	0	0	0	0	16482	46905	26%
250	Transportation	19541	14.0403	0	0	0	0	0	0	0	0	0	0	0	0	0	19541	0%
251	Transportation-COVID	0	14.9900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
180	Congregate	0	15.9345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
185	Cong Nutrition-COVID-19 (185)	31760	15.9345	0	20020	9851	13380	12438	12178	0	0	0	0	0	0	67867	-36107	214%
020	Home Delivered	99244	5.4587	0	35720	16530	20905	19370	16896	0	0	0	0	0	0	109421	-10177	110%
025		0	0.0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
030	Adult Day Care	204	33.0053	0	0	0	0	0	0	0	0	0	0	0	0	0	204	0%
041	In-Home Serv LV1-Hm Mgmt	4419	19.0001	0	158	191	174	189	120	0	0	0	0	0	0	832	3587	19%
042	In-Home Serv LV2-PC	83450	19.0000	0	11344	10100	10224	10567	9573	0	0	0	0	0	0	51808	31642	62%
045	In-Home Serv LV3-PC	5339	19.0005	0	704	645	686	656	669	0	0	0	0	0	0	3360	1979	63%
155	Adult Day Health	20388	40.0010	0	6025	16	2914	4822	2073	0	0	0	0	0	0	15850	4538	78%
156	Adult Day Health Transportation	25136	1.5000	0	883	145	494	1001	396	0	0	0	0	0	0	2919	22217	12%
501	GT Meck Pers Assist	4181	12.2009	0	237	102	68	203	184	0	0	0	0	0	0	794	3387	19%
503	GT Meck FI	71	74.5352	0	6	3	5	1	3	0	0	0	0	0	0	18	53	25%
401	Meck Park & Rec HPDP (\$)	3250	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	3250	0%
401	Arthritis Serv. DP/Health Promoti	4550	N/A	0	0	0	1300	0	0	0	0	0	0	0	0	1300	3250	29%
401	Levine Se Ctr DP/HP	2600	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	2600	0%
176	Sr Ctr Gen Purpose (\$) Levine	14020	N/A	0	0	0	0	4660	0	0	0	0	0	0	0	4660	9360	33%
176	Sr Ctr Gen Pur (\$) MP&R TYV	14020	N/A	0	0	0	2661	0	0	0	0	0	0	0	0	2661	11359	19%
176	Sr Ctr Gen Pur (\$) MPR N Meck	4673	N/A	0	0	0	360	0	0	0	0	0	0	0	0	360	4313	8%
176	Sr Ctr Gen Purp (\$) MPR SHAM	14020	N/A	0	0	0	1498	0	0	0	0	0	0	0	0	1498	12522	11%
176	Sr Ctr Gen Pur Oasis (\$)	4673	N/A	0	0	0	1192	281	308	0	0	0	0	0	0	1781	2892	38%
8xx	Caregiver (\$)	219011	N/A	0	22687	18811	14173	18310	14649	0	0	0	0	0	0	88630	130381	40%

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80 ROWAN																		
020 Home Delivered	4959	11.1855	0	2480	1030	888	783	804	0	0	0	0	0	0	0	5985	-1026	121%
021 NSIP only	NA	0.0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A	NA
030 Adult Day Care	513	33.0877	0	0	30	0	0	5	0	0	0	0	0	0	0	35	478	7%
31 Adult Day Care Transportation	320	1.4969	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320	4%
041 In-Home Serv LV1-Hm Mgmt	216	18.0014	0	0	0	0	3	0	0	0	0	0	0	0	0	3	213	1%
042 In-Home Serv LV2-PC	9930	21.0323	0	0	2159	730	706	706	0	0	0	0	0	0	0	4301	5629	43%
045 In-Home Serv LV3-PC	475	25.3263	0	0	258	134	136	146	0	0	0	0	0	0	0	674	-199	142%
155 Adult Day Health	621	39.9984	0	0	231	69	52	31	0	0	0	0	0	0	0	383	238	62%
33 Medical Transportation	1955	21.8055	0	185	0	269	119	92	0	0	0	0	0	0	0	665	1290	34%
250 Transportation (Gen)	10649	15.8453	0	238	0	283	124	137	0	0	0	0	0	0	0	782	9867	7%
251 Transportation - COVID-19 (251)	0	15.8453	0	0	0	0	0	387	0	0	0	0	0	0	0	387	-387	551892%
180 Congregate	0	10.8497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
185 Cong Nutrition-COVID-19 (185)	29350	10.8497	0	7315	3979	3230	2559	1965	0	0	0	0	0	0	0	19048	10302	65%
170 Senior Center Oper(\$)	109361	N/A	0	41184	18504	30271	22810	24929	0	0	0	0	0	0	0	137698	-28337	126%
401 DP/Health Promotion (\$)	3900	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3900	0%
176 Sr Ctr Gen Purpose (\$)	14020	N/A	0	0	2567	4716	6737	0	0	0	0	0	0	0	0	14020	0	100%
8xx RH-Caregiver (\$)	49286	N/A	0	5720	4373	4531	1991	1557	0	0	0	0	0	0	0	18172	31114	37%
187 FF-Congregate-187	0	10.8497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Exp FY20
26 FF-HDM-026	4794	11.1855	0	863	380	324	250	262	0	0	0	0	0	0	0	2079	2715	43%
900 FF-Non Unit-900 (\$)	13910	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13910	0%
902 MOW-ERC-HDM COVID(\$)	16000	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16000	0%
28 MOW-CARES-HDM	4425	11.1855	0	121	64	158	293	401	0	0	0	0	0	0	0	1037	3388	23%
930 DSS-CARES-ADC-COVID	300	33.0877	0	0	0	0	6	0	0	0	0	0	0	0	0	6	294	2%
936 DSS-CARES-IHA-II-PC	2642	21.0323	0	0	0	0	446	112	0	0	0	0	0	0	0	558	2084	21%
254 Trnst-CARES-Transp-ERC(\$)	54200	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54200	0%

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HCCBG-plus

	Consumer contrib	NET	8%	17%	25%	33%	42%	50%	59%	67%	75%	84%	92%	100%	JUNE	UNITS	UNITS	UNITS
	Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%
253	Trnst-CARES-Transp-Gen	631	15.8453	0	173	0	351	248	-141	0	0	0	0	0	0	631	0	100%
171	RH-SCO-ERC-COVID(\$)	26657	NA	0	0	3194	3338	0	801	0	0	0	0	0	0	7333	19324	28%
903	RH-ERC Cong Nutr COVID (\$)	10600	NA	0	0	795	0	0	225	0	0	0	0	0	0	1020	9580	10%
188	RH-CARES-Cong Meal	2260	10.8497	0	0	0	0	0	0	0	0	0	0	0	0	0	2260	0%
8xx	RH-CARES-FCSP (\$)	17792	NA	0	0	0	779	292	882	0	0	0	0	0	0	1953	15839	11%
84	STANLY																	
033	Medical Transportation	427	25.9971	0	67	55	51	56	34	0	0	0	0	0	0	263	164	62%
250	Transportation	1652	26.8692	0	33	18	16	13	18	0	0	0	0	0	0	98	1554	6%
180	Congregate	10713	6.7774	0	4246	2133	2544	2270	2872	0	0	0	0	0	0	14065	-3352	131%
185	Cong Nutrition-COVID-19 (185)	0	6.7193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
020	Home Delivered	11011	6.8676	0	5872	2761	2935	2420	2641	0	0	0	0	0	0	16629	-5618	151%
041	In-Home Serv LV1 Hm Mgmnt	7977	25.0555	0	1136	596	531	514	555	0	0	0	0	0	0	3332	4645	42%
042	In-Home Serv LV2-PC	3130	22.1894	0	1309	615	612	620	685	0	0	0	0	0	0	3841	-711	123%
170	Senior Center Oper(\$)	37929	N/A	0	11874	5937	5937	5937	5937	0	0	0	0	0	0	35622	2307	94%
401	DP/Health Promotion (\$)	3900	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	3900	0%
176	Sr Ctr Gen Purpose (combined) (\$)	14020	N/A	0	0	0	4151	1654	1649	0	0	0	0	0	0	7454	6566	53%
8xx	Caregiver (\$)	24754	N/A	0	3761	2129	588	1059	867	0	0	0	0	0	0	8404	16350	34%
187	FF-Congregate-187	0	8.2782	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Exp FY20
26	FF-HDM-026	0	8.3924	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Exp FY20
941	IHA-ERC-COVID (\$)	24000	NA	0	0	0	0	10184	0	0	0	0	0	0	0	10184	13816	42%
944	HHI-ERC-COVID (\$)	8000	NA	0	0	0	0	599	0	0	0	0	0	0	0	599	7401	7%
171	SCO-ERC-COVID(\$)	89541	NA	0	0	0	0	15079	0	0	0	0	0	0	0	15079	74462	17%
902	ERC HDM COVID(\$)	200	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0%
903	ERC Cong Nutr COVID (\$)	200	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0%
28	CARES-HDM	477	8.3924	0	0	0	0	0	0	0	0	0	0	0	0	0	477	0%

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	Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%
188	CARES-Cong Meal	483	8.2782	0	0	0	0	0	0	0	0	0	0	0	0	0	483	0%
8xx	CARES-FCSP (\$)	14014	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	14014	0%
90	UNION																	
040	Info/Case Assist (\$)	58510	N/A	0	10650	5442	7994	4035	6148	0	0	0	0	0	0	34269	21568	65%
041	COA In-Home Serv LV1-Hm Mgr	8076	23.2285	0	1573	773	809	686	1082	0	0	0	0	0	0	4923	3153	61%
042	COA In-Home Serv LV2-PC	3646	26.8789	0	808	392	442	374	732	0	0	0	0	0	0	2748	898	75%
235	COA In-Home Serv LV 1-Respit	657	24.3549	0	134	82	84	72	128	0	0	0	0	0	0	500	157	76%
236	COA In-Home Serv LV2-Respite	1727	28.4162	0	201	90	95	74	151	0	0	0	0	0	0	611	1116	35%
309	COA-Group Respite	400	40.2835	0	5	27	68	73	35	0	0	0	0	0	0	208	192	52%
030	Adult Day Care	3043	38.6053	0	605	341	321	281	268	0	0	0	0	0	0	1816	1227	60%
042	DSS In-Home Serv LV2-PC	5822	22.4153	0	1380	680	505	623	759	0	0	0	0	0	0	3947	1875	68%
045	DSS In-Home Serv LV3-PC	765	31.8745	0	394	209	166	161	146	0	0	0	0	0	0	1076	-311	141%
180	Congregate	4216	10.2018	0	2739	-2739	0	0	0	0	0	0	0	0	0	0	4216	0%
185	Cong Nutrition-COVID-19 (185)	0	10.2018	0	0	4121	1401	0	0	0	0	0	0	0	0	5522	-5522	0
020	Home Delivered	19951	6.1489	0	9156	4666	6199	1340	0	0	0	0	0	0	0	21361	-1410	107%
033	Medical Transportation	3544	23.2628	0	741	492	526	501	130	0	0	0	0	0	0	2390	1154	67%
250	Transportation	1087	22.6012	0	213	236	289	188	63	0	0	0	0	0	0	989	98	91%
251	COVID-Transportation	2000	22.6012	0	1733	730	449	635	468	0	0	0	0	0	0	4015	-2015	201%
8xx	Caregiver (\$)	51395	N/A	0	7700	5390	4526	7510	1970	0	0	0	0	0	0	27096	24299	53%
187	FF-Congregate-187	3853	10.2018	0	0	0	0	1096	1293	0	0	0	0	0	0	2389	1464	62%
026	FF-HDM-026	12786	6.1489	0	3370	6120	2360	0	936	0	0	0	0	0	0	12786	0	100%
171	EF-SCO-ERC-COVID(\$)	14496	NA	0	0	0	0	8101	576	0	0	0	0	0	0	8677	5819	60%
290	COA-CARES-VDS-ERC(\$)	52983	NA	0	0	0	1222	2807	3298	0	0	0	0	0	0	7327	45656	14%
940	COA-CARES-IOC-ERC(\$)	11000	NA	0	0	0	1038	1290	1491	0	0	0	0	0	0	3819	7181	35%
941	COA-IHA-ERC-COVID (\$)	3000	NA	0	0	0	228	955	0	0	0	0	0	0	0	1183	1817	39%

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	Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%
944	COA-HHI-ERC-COVID (\$)	45219	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	45219	0%
171	COA-SCO-ERC-COVID(\$)	20000	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	20000	0%
930	DSS-CARES-ADC-COVID	617	38.6053	0	0	0	0	0	0	0	0	0	0	0	0	0	617	0%
936	DSS-CARES-IHA-II-PC	2806	22.4153	0	0	0	0	0	0	0	0	0	0	0	0	0	2806	0%
937	DSS-CARES-IHA-III-PC	219	31.8745	0	0	0	0	0	0	0	0	0	0	0	0	0	219	0%
253	DSS-Trans-CARES-Transp-Gen	170	22.6012	0	0	102	495	337	144	0	0	0	0	0	0	1078	-908	633%
255	DSS-Trans-CARES-Transp-Othr	1533	22.6012	0	93	103	109	118	113	0	0	0	0	0	0	536	997	35%
8xx	COA-CARES-FCSP (\$)	18334	NA	0	0	0	0	591	1400	0	0	0	0	0	0	1991	16343	11%