|   |   |   |   | Area Agency on Aging and Independent Liv   | ving   |  |   |  |
|---|---|---|---|--|--|--|---|--|
|   |   |   |   | Area Agency on Aging and independent Li  | and a second sec |  |   |  |
|   |   |   |   |  |  |  |   |  |
|   |   |   |   |  |  |  |   |  |
|   |   | Title III B   |   |  |  |  | Title VII Elder   | Title VII  |
|   | Title III B   | Ombudsman   | Title III C1  | Title III C2   | Title III D  | Title III E  | Abuse   | Ombudsman  |
| Grant Award   | \$ 883,524.80   | \$ 57,100.00  | \$ 809,899.15   | \$ 730,287.29  | \$ 60,074.53   | \$ 441,475.11  | \$ 8,621.77   | \$ 37,196.65   |
| Local Funds (Match or applied)  | \$ 28,320.47  | Ś -   | \$ 115,727.44   | \$ 27,624.42   | s -  | \$ 1,596.75  | Ś -   | Ś -  |
| Total Grant Funds   | \$ 911,845.27   | \$ 57,100.00  | \$ 925,626.59   | \$ 757,911.71  | \$ 60,074.53   | \$ 443,071.86  | \$ 8,621.77   | \$ 37,196.65   |
| Administrative Costs  | \$ 28,898.23  | \$ -  | \$ 24,314.86  | \$ 23,714.96   |  | \$ 28,293.61   | \$ -  | \$ -   |
| % of Admin Cost   | 3.2%  | 0.0%  | 2.6%  | 3.1%   | 0.0%   | 6.4%   | 0.0%  | 0.0%   |
| Direct Expenditures   | \$ 347,980.32   | \$ 30,288.59  | \$ 455,548.28   | \$ 447,809.02  | \$ 13,102.64   | \$ 220,262.98  | \$ 5,938.95   | \$ 12,943.48   |
| % of Direct Expenditures  | 38.2%   | 53.0%   | 49.2%   | 59.1%  | 21.8%  | 49.7%  | 68.9%   | 34.8%  |
| Indirect Expenditures   | \$ 11,363.65  | \$ 8.884.60   | \$ 7,155.52   | \$ 7,791.03  | s -  | \$ 35,289.10   | \$ 1,804.00   | \$ 3.946.88  |
| % of Indirect Expenditures  | 1.2%  | 15.6%   | 0.8%  | 1.0%   | 0.0%   | 8.0%   | 20.9%   | 10.6%  |
| Unexpended Funds  | \$ 523,603.07   | \$ 17,926.81  | \$ 438,607.93   | \$ 278,596.70  | \$ 46,971.89   | \$ 159,226.17  | \$ 878.82   | \$ 20,306.29   |
| onexpended rands  | ç 525,005.07  | <i>\$</i> 17,520.01   | \$ 456,667,55   | \$ 210,550.10  | ÷  | <i>v</i> 100,220,17  | \$ 070.02   | Ç 20,500.25  |
| Explanation of Unexpended Funds   | Funds will continue to be spent<br>out thru the remainder of the<br>fiscal year.  | Funds will<br>continue to be<br>spent out thru<br>the remainder<br>of the fiscal<br>year. | Funds will continue to be spent<br>out thru the remainder of the<br>fiscal year. If there are<br>additional C1 funds they will be<br>needed to cover C2 meals.  | Funds will continue to be spent out thru<br>the remainder of the fiscal year. Based on<br>our projections we will be need additional<br>funds to continue to provide C2 meals thru<br>the end of June 2021.  | Funds will continue to be spent<br>out thru the remainder of the<br>fiscal year.   | Funds will<br>continue to be<br>spent out thru<br>the remainder of<br>the fiscal year.       | Funds have<br>been 100%<br>expended but<br>our agency will<br>continue to<br>provide<br>services. | Funds will<br>continue to be<br>spent out thru<br>the remainder of<br>the fiscal year. |
|   |   |   |   |  |  | Provide<br>supplemental<br>services to   |   |  |
| List of Direct Services provided by ADD   |   | Ombudsman<br>services   |   |  |  | approved clients<br>and contract<br>with a provider<br>agency to supply<br>respite services. | Ombudsman<br>services   | Ombudsman<br>services  |
| List of Direct Services provided by ADD   |   | services  |   |  |  | respite services.  | Services  | Services   |
| Direct Service Providers/Subcontractors Contracted by ADD and services provided | Health Promotion, Telephone<br>Reassurance, and Transportation -<br>Ballard County Senior Clitzens;<br>Murray-Calloway County Senior<br>Clitzens; Seniole Clitzens of Fulton<br>County; Mayfield-Graves County<br>Senior Clitzens, Marshall County<br>Senior Clitzens, Paducah-<br>McCracken County Senior Clitzens<br>Health Promotion and<br>Transportation - Hickman County<br>Senior Clitzens |   | Congregate Meals - Ballard<br>County Senior Citizens; Murray-<br>Calloway County Senior<br>Citizens; Carlisle County Senior<br>Citizens; Senior Citizens of<br>Fulton County; Hickman<br>County Senior Citizens;<br>Marshall County Senior<br>Citizens; Paducah-McCracken<br>County Senior Citizens | Home Delivered Meals - Ballard County<br>Senior Citizens; Murray-Calloway County<br>Senior Citizens; Carlisle County Senior<br>Citizens; Senior Citizens of Fulton County;<br>Hickman County Senior Citizens; Marshall<br>County Senior Citizens; Paducah-<br>McCracken County Senior Citizens | Disease Prevention and Health<br>Promotion - Murray-Calloway<br>County Senior Citizens; Mayfield-<br>Graves County Senior Citizens;<br>Graves County Health Department   | Respite - West<br>Kentucky Allied<br>Services  |   |  |
| Career Center Operators   |   |   |   |  | 1  | I  | I   |  |
| career center operators   |   |   |   |  |  |  |   |  |
| Training Service Providers and services provided                                |   |   |   |  |  |  |   |  |
|   |   |   |   |  |  |  |   |  |
| Elizikle Dessene  |   |   |   |  |  |  | ~~  |  |
| Eligible Persons  | 1723  | 321   | 857   | 973  | 46   | 51   | 99  | 217  |
| # Persons Served  | 1723  | 321   | 857   | 973  | 46   | 51   | 99  | 217  |
| # People on Waiting List  | 0   |   | 0   | 0  | 0  | 0  |   |  |
| Performance Measures  | See Master Performance Measure<br>Binder  | See Master<br>Performance<br>Measure Binder   | See Master Performance<br>Measure Binder  | See Master Performance Measure Binder  | See Master Performance Measure<br>Binder   | See Master<br>Performance<br>Measure Binder  | See Master<br>Performance<br>Measure<br>Binder  | See Master<br>Performance<br>Measure Binder  |

|   |  |   |  |                 |  |   |   | 1   |                             |                             |                             |                           |                           |                            |
|---|--|---|--|-----------------|--|---|---|---|-----------------------------|-----------------------------|-----------------------------|---------------------------|---------------------------|----------------------------|
|   |  |   |  |                 |  |   | Area Agency on Aging and Independent Livir  | Ig  |                             |                             |                             |                           |                           |                            |
|   |  |   |  |                 |  |   |   |   |                             |                             |                             |                           |                           |                            |
|   |  |   |  |                 |  |   |   |   |                             |                             |                             |                           |                           | ļ                          |
|   |  |   |  |                 |  |   |   |   |                             |                             |                             |                           |                           |                            |
|   | NSIP 10/1/22 to  |   | Disability Resource  |                 |  | State Long Term   |   |   |                             |                             | MIPPA AAA 10/1              |                           | MIPPA ADRC                | MIPPA ADRC                 |
| Constituted   | 6/30/23  | Title V   | Center   | Arthritis Grant | FAST   | Care Ombudsman  | Homecare  | SHIP  | to 9/29/23                  | to 9/30/22                  | to 9/29/23                  | to 9/30/22                | 10/1 to 9/29/23           | 10/1 to 9/30/22            |
| Grant Award<br>Local Funds (Match or applied)                                   | \$ 141,742.80  | \$ 185,201.00<br>\$ 15,237.72   | \$ 120,714.86  |                 | \$ 1,000.00  | \$ 46,146.00  | \$ 774,104.00<br>\$ 28,603.22   |   | \$ 14,406.00<br>\$ 1,502.71 | \$ 16,406.00<br>\$ 2,306.06 | \$ 17,335.00<br>\$ 3,544.65 | \$ 18,455.00              | \$ 4,000.00<br>\$ 617.38  | \$ 4,898.00<br>\$ 8,969.69 |
| Total Grant Funds   | \$ 141,742.80  | \$ 200,438.72   | \$ 120,714.86  |                 | \$ 1,000.00  | \$ 46,146.00  | \$ 28,003.22  |   |                             | \$ 2,308.06                 | \$ 3,544.65<br>\$ 20,879.65 | \$ 18,455.00              |                           | \$ 13,867.69               |
| Administrative Costs  | \$ 141,742.80  | \$ 9,497.81   | \$ 120,714.80  |                 | \$ 1,000.00  | \$ 40,140.00  | \$ 66,913.07  |   | \$ 15,908.71                | \$ 16,712.06                | \$ 20,879.05                | \$ 16,455.00              | \$ 4,017.36               | \$ 13,807.09               |
| % of Admin Cost   | 0.0%   | 4.7%  | 0.0%   |                 | 0.0%   | 0.0%  | 8.3%  | 2.2%  | 0.0%                        | 0.0%                        | 0.0%                        | 0.0%                      | 0.0%                      | 0.0%                       |
| Direct Expenditures   | \$ 109,600.00  | \$ 138,614.80   | \$ 79,387.29   |                 | Ś -  | \$ 32,685,79  | \$ 324,430.23   |   |                             | \$ 13,986.35                | \$ 15,508.48                | \$ 6,662.04               |                           | \$ 10,521.89               |
| % of Direct Expenditures  | 77.3%  | 69.2%   | 65.8%  |                 | 0.0%   | 70.8%   | 40.4%   | 33.3%   | 75.2%                       | 74.7%                       | 74.3%                       | 36.1%                     | 71.2%                     | 75.9%                      |
| Indirect Expenditures   | \$-  | \$ 4,241.16   | \$-  |                 | \$ -   | \$ 9,440.15   | \$ 51,111.19  | \$ 3,258.55   | \$ 3,943.66                 | \$ 4,725.71                 | \$ 5,371.17                 | \$ 2,275.49               | \$ 1,331.63               | \$ 3,345.80                |
| % of Indirect Expenditures  | 0.0%   | 2.1%  | 0.0%   |                 | 0.0%   | 20.5%   | 6.4%  |   |                             | 25.3%                       | 25.7%                       | 12.3%                     | 28.8%                     | 24.1%                      |
| Unexpended Funds  | \$ 32,142.80   | \$ 48,084.95  | \$ 41,327.57   | \$-             | \$ 1,000.00  | \$ 4,020.06   | \$ 360,252.73   | \$ 19,317.73  | \$-                         | \$-                         | \$ -                        | \$ 9,517.47               | \$-                       | \$-                        |
| Explanation of Unexpended Funds   | Per DAIL - begin<br>using NSIP funds<br>in January of<br>2021 will<br>continue to be<br>spent<br>throughout the<br>year. |   | Funds will continue<br>to be spent out<br>thru the remainder<br>of the fiscal year.        |                 | spent out in   | Funds will continue<br>to be spent out<br>thru the remainder<br>of the fiscal year. | Funds will continue to be spent out thru the remainder of the fiscal year.  | Funds will<br>continue to be<br>spent out thru<br>the remainder<br>of the fiscal<br>year. | Funds will contin           | Due to COVID ou:            | Funds will contin           | Due to COVID out          | Funds will contin         | Due to COVID out           |
| List of Direct Services provided by ADD   | Submit food<br>receipts to DAIL<br>upon request for<br>payment.  |   | Provide<br>information about<br>services and<br>assistance to<br>callers and walk-<br>ins. |                 | Ensure clients<br>receive<br>assistance in<br>emergency<br>situations. | Ombudsman<br>services   | We provide Case Management and Assessment to clients<br>who are eligible for Homecare services.   | Provide<br>assistance with<br>Medicare Part D<br>enrollment.                              |                             | Provide enhanced            | Provide enhanced            | Provide enhanced          | Provide outreach          | Provide outreach           |
| Direct Service Providers/Subcontractors Contracted by ADD and services provided |  | Senior<br>Community<br>Services<br>Employment -<br>West Kentucky<br>Allied Services |  |                 |  |   | Home Delivered Meals - Ballard County Senior Citizens;<br>Murray-Calloway County Senior Citizens; Carlisle County<br>Senior Citizens; Senior Citizens of Fulton County; Hickman<br>County Senior Citizens; Marshall County Senior Citizens;<br>Paducah-McCracken County Senior Citizens |   |                             |                             |                             |                           |                           |                            |
|   |  |   |  |                 |  |   | Home Management, Personal Care, and Chore - Help at<br>Home; Respite, Supplies, and Home Repair - West  |   |                             |                             |                             |                           |                           |                            |
|   |  |   |  |                 |  |   | Kentucky Allied Services<br>Escort - Mayfield-Graves County Senior Citizens; Hickman<br>County Senior Citizens; Paducah-McCracken County Senior<br>Citizens   |   |                             |                             |                             |                           |                           |                            |
|   |  |   |  |                 |  |   |   |   |                             |                             |                             |                           |                           |                            |
|   |  |   |  |                 |  |   |   | ł   | ł                           |                             |                             |                           |                           |                            |
| Career Center Operators   |  |   |  |                 |  |   |   | 1   | 1                           |                             | 1                           |                           |                           |                            |
| Career Center Operators   | 1  |   |  |                 |  |   |   | r   | 1                           |                             | 1                           |                           |                           | 1                          |
|   |  |   |  |                 |  |   |   |   |                             |                             |                             |                           |                           |                            |
|   |  |   |  |                 |  |   |   | <u> </u>  |                             |                             | 1                           |                           |                           |                            |
| Training Service Providers and services provided                                |  |   |  |                 |  |   |   |   | •                           |                             | •                           |                           |                           |                            |
|   |  |   |  |                 |  |   |   |   |                             |                             |                             |                           |                           | 1                          |
|   |  |   |  |                 |  |   |   |   |                             |                             |                             |                           |                           |                            |
|   |  |   |  |                 |  |   |   |   |                             |                             |                             |                           |                           |                            |
| Eligible Persons  | 2712   | 22  | 1752   |                 | 0  | 1186  | 1232  |   |                             | 1266                        | 518                         |                           |                           | 3024                       |
| # Persons Served  | 2712   | 13  | 1752   |                 | 0  | 1186  | 1232  | 498   | 518                         | 1266                        | 518                         | 1482                      | 399                       | 3024                       |
| # People on Waiting List  |  |   |  |                 |  |   | 202   |   |                             |                             |                             |                           |                           |                            |
|   |  |   |  |                 |  |   |   |   |                             |                             |                             |                           |                           |                            |
|   | See Master<br>Performance  | See Master<br>Performance   | See Master<br>Performance  |                 | See Master<br>Performance<br>Measure                                   | See Master<br>Performance   |   | See Master<br>Performance   | See Master<br>Performance   | See Master<br>Performance   | See Master<br>Performance   | See Master<br>Performance | See Master<br>Performance | See Master<br>Performance  |
| Performance Measures  |  |   | Measure Binder   |                 |  |   | See Master Performance Measure Binder   | Measure Binder  | Measure Binder              | Measure Binder              |                             |                           |                           | Measure Binder             |
|   | cusure binuel  |   |  |                 |  |   | ese messer i enormance measure binder   | casare bindel   | cosore bindel               |                             | cusure bindel               |                           |                           |                            |

|  | Community & Economic Development            |   |   |  |   |   |  |  |   |   |   |   |   |  |
|--|---|---|---|--|---|---|--|--|---|---|---|---|---|--|
|  | Joint Funding<br>Administration<br>EDA      | Joint Funding<br>Administration<br>CDBG | Section 5304                                | Emergency Food<br>Assistance Rural<br>Infrastructure Grant | Commodity<br>Supplemental<br>Food Program   | Veterans Care                               | Delta Regional<br>Authority Technical<br>Assistance FY 22-23 | Delta Regional<br>Authority Technical<br>Assistance FY 20-21 | Local Roads<br>Update                       | Hazard<br>Mitigation  | Regional<br>Transportation<br>Planning      | Kentucky<br>Infrastructure<br>Authority     | Great River Road<br>Project                 | Implementation<br>Assistance of Special<br>Purpose<br>Governmental<br>Entities |
| Grant Award  | \$ 83,333.34                                | \$ 40,333.00                            | \$ 70,000.00                                | \$ 135,496.10  | \$ 138,544.12                               | \$ 22,642.80                                | \$ 16,000.00   | \$-  | \$ 16,600.00                                | \$ 57,204.75  | \$ 83,454.00                                | \$ 66,000.00                                | \$ 24,701.07                                | \$-  |
| Local Funds (Match or applied)   | \$ -  | \$ -                                    | \$ 16,225.61                                |  |   |   | \$ -   |  |   |   | \$ 9,272.96                                 |   | \$ -  | \$ -   |
| Total Grant Funds<br>Administrative Costs  | \$ 83,333.34                                | \$ 40,333.00                            | \$ 86,225.61                                | \$ 135,496.10  | \$ 138,544.12<br>\$ -                       | \$ 22,642.80                                | \$ 16,000.00   | \$ -<br>¢ -  | \$ 16,600.00                                | \$ 57,204.75  | \$ 92,726.96<br>\$ -                        | \$ 66,000.00                                | \$ 24,701.07                                | \$ -<br>\$   |
| % of Admin Cost  | 0%  | 0%                                      | 0%  | 0%   | 0%  | 0%  | 0%   | #DIV/0!  | 0%  | 0%  | 0%  | 0%  | 0%  | #DIV/0!  |
| Direct Expenditures  | \$ 64,635.28                                | \$ 31,427.26                            |   | \$ 85,834.27   |   | \$ 4,374.52                                 | \$ 8,992.27  | \$-  | \$ 13,230.85                                | \$ 51,764.12  | \$ 56,160.52                                | \$ 51,715.50                                | \$ 24,157.51                                | \$-  |
| % of Direct Expenditures   | 78%   | 78%                                     | 72%   | 63%  |   | 19%   | 56%  | #DIV/0!  | 80%   | 90%   | 61%   | 78%   | 98%   | #DIV/0!  |
| Indirect Expenditures<br>% of Indirect Expenditures                                | \$ 18,698.06<br>22%                         | \$ 8,905.75<br>22%                      | \$ 19,214.05<br>22%                         | \$ 17,558.24<br>13%  | \$ 30,918.66<br>22%                         | \$ 1,161.32<br>5%                           | \$ 2,834.10<br>18%   | \$ -<br>#DIV/0!  | \$ 4,338.72<br>26%                          | \$ 15,966.23<br>28%   | \$ 16,996.20<br>18%                         | \$ 14,883.01<br>23%                         | \$ 1,145.12<br>5%                           | \$ -<br>#DIV/0!  |
| Unexpended Funds   | \$ -  | \$ (0.01)                               |   | \$ 32,103.59   | \$ 5,942.07                                 | \$ 17,106.96                                | \$ 4,173.63  | *DIV/0:  | \$ (969.57)                                 | \$ (10,525.60)  | \$ 19,570.24                                | \$ (598.51)                                 | \$ (601.56)                                 | *Div/0!  |
| Explanation of Unexpended Funds  | reach events were                           | cancelled which lef                     | t a small amount of                         | Revenue over expense                                       | Revenue over<br>expense                     | Expense over<br>Revenue                     |  | Carryover  | Expense over<br>revenue                     | This is a multi<br>year contract<br>and the<br>remainder will be<br>spent in<br>upcoming year | Revenue over<br>expense                     | Revenue over<br>expense                     | Revenue over<br>expense                     |  |
| Explanation of onexpended runds  | reach events were                           | cancelled which let                     | t a small amount of                         | Revenue over expense                                       | expense                                     | Revenue                                     |  | Carryover  | revenue                                     | upcoming year   | expense                                     | expense                                     | expense                                     |  |
|  |   |   |   |  |   |   |  |  |   |   |   |   |   |  |
| List of Direct Services provided by ADD  | regarding benefits a                        | available under Me                      | dicare Part D and M                         | SP outreach aimed at p                                     | reventing disease a                         | nd promoting welln                          | 255.   |  |   |   |   |   |   |  |
| Direct Service Providers/Subcontractors Contracted by ADD and<br>services provided |   |   |   |  |   |   |  |  |   |   |   |   |   |  |
| Career Center Operators  |   |   |   |  |   |   |  |  |   |   |   |   |   |  |
|  |   |   |   | [  |   |   |  | 1  | r   | 1   |   |   |   |  |
|  |   |   |   |  | 1   |   |  |  | ł   | 1   |   |   |   |  |
| Training Service Providers and services provided                                   |   |   |   |  |   |   |  |  |   |   |   |   |   |  |
|  |   |   |   |  |   |   |  |  |   |   |   |   |   |  |
| L  | 1   |   |   |  | 1   |   |  | 1  | 1   | 1   |   |   |   |  |
| Eligible Persons   | Program serves                              | Program serves                          | Program serves                              | [  | Program serves                              | Program serves                              |  | 1  | Program serves                              | Program serves  | Program serves                              | Program serves                              | Program serves                              | Program serves   |
| # Persons Served   | entire Purchase                             | entire Purchase                         | entire Purchase                             | Program serves entire                                      | entire Purchase                             | entire Purchase                             | Program serves entire  | Program serves entire  | entire Purchase                             | entire Purchase   | entire Purchase                             | entire Purchase                             | entire Purchase                             | entire Purchase  |
| # People on Waiting List   | Region                                      | Region                                  | Region                                      | Purchase Region  | Region                                      | Region                                      | Purchase Region  | Purchase Region  | Region                                      | Region  | Region                                      | Region                                      | Region                                      | Region   |
| Performance Measures   | See Master<br>Performance<br>Measure Binder |   | See Master<br>Performance<br>Measure Binder | See Master<br>Performance Measure<br>Binder                | See Master<br>Performance<br>Measure Binder | See Master<br>Performance<br>Measure Binder | See Master<br>Performance Measure<br>Binder                  | See Master<br>Performance<br>Measure Binder                  | See Master<br>Performance<br>Measure Binder | See Master<br>Performance<br>Measure Binder   | See Master<br>Performance<br>Measure Binder | See Master<br>Performance<br>Measure Binder | See Master<br>Performance<br>Measure Binder | See Master<br>Performance<br>Measure Binder                                    |

|                                 |                            | Training and Workforce Development |                            |                             |                            |                            |                            |  |  |  |  |  |
|---------------------------------|----------------------------|------------------------------------|----------------------------|-----------------------------|----------------------------|----------------------------|----------------------------|--|--|--|--|--|
|                                 |                            |                                    |                            |                             |                            |                            |                            |  |  |  |  |  |
|                                 | WIOA Adult                 | WIOA Dislocated Worker             | WIOA Youth                 | TRADE Adjustment Assistance | Rapid Response Grant       | One Stop Operator          | Briggs & Stratton- RRAA    |  |  |  |  |  |
| Grant Award                     | \$ 336,274.00              | \$ 385,331.00                      | \$ 56,263.00               | \$ 73,022.00                | \$ 14,891.00               | \$ 33,331.00               | \$                         |  |  |  |  |  |
| Local Funds (Match or applied)  |                            |                                    |                            |                             |                            |                            |                            |  |  |  |  |  |
| Total Grant Funds               | \$ 336,274.00              | \$ 385,331.00                      | \$ 56,263.00               | \$ 73,022.00                | \$ 14,891.00               | \$ 33,331.00               | \$                         |  |  |  |  |  |
| Administrative Costs            | \$ -                       | \$ -                               | \$ -                       | \$ -                        | \$ -                       | \$ -                       | \$ -                       |  |  |  |  |  |
| % of Admin Cost                 | 0%                         | 0%                                 | 0%                         | 0%                          | 0%                         | 0%                         | #DIV/0!                    |  |  |  |  |  |
| Direct Expenditures             | \$ 212,281.86              | \$ 231,093.55                      | \$ 39,111.32               | \$ 42,019.55                | \$ 2,299.29                | \$ 18,292.90               | \$ -                       |  |  |  |  |  |
| % of Direct Expenditures        | 63%                        | 60%                                | 70%                        | 58%                         | 15%                        | 55%                        | #DIV/0!                    |  |  |  |  |  |
| Indirect Expenditures           | \$ 66,359.97               | \$ 72,219.06                       | \$ 12,455.27               | \$ 13,256.03                | \$ 707.35                  | \$ 5,069.03                | \$ -                       |  |  |  |  |  |
| % of Indirect Expenditures      | 20%                        | 19%                                | 22%                        | 18%                         | 5%                         | 15%                        | #DIV/0!                    |  |  |  |  |  |
| Unexpended Funds                | \$ 57,632.17               | \$ 82,018.39                       | \$ 4,696.41                | \$ 17,746.42                | \$ 11,884.36               | \$ 9,969.07                | \$ -                       |  |  |  |  |  |
|                                 |                            |                                    |                            |                             |                            |                            |                            |  |  |  |  |  |
| Explanation of Unexpended Funds | Multi-year Obligated Funds | Multi-year Obligated Funds         | Multi-year Obligated Funds | Multi-year Obligated Funds  | Multi-year Obligated Funds | Multi-year Obligated Funds | Multi-year Obligated Funds |  |  |  |  |  |



| Direct Service Providers/Subcontractors Contracted by ADD and<br>services provided |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| Training Service Providers and services provided                                   |  |  |  |  |  |  |  |  |  |  |
| Eligible Persons   # Persons Served   # People on Waiting List                     |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |

See Master Performance Measure Binder See Master Performance Measure Binder See Master Performance Measure Binder

See Master Performance Measure Binder See Master Performance Measure Binder

Performance Measures

See Master Performance Measure Binder

See Master Performance Measure Binder