

2006-07 Revenue Estimates

	A	B	C	D	E	F	G
1		Estimated 2006-07 Revenues			2005-06 Revenues	Difference 2006-07 to 2005-06	
2	Fund Source	New Funds	Carry-over	Total Funds	in revised Budget	\$	%
3							
4	OAA III-B	418,493	0	418,493	422,329	(3,836)	-0.9%
5	OAA III-C-1	412,917	0	412,917	359,890	53,027	14.7%
6	OAA III-C-2	207,493	0	207,493	268,811	(61,318)	-22.8%
7	OAA III-D	28,992	0	28,992	26,920	2,072	7.7%
8	OAA III-E	261,038	0	261,038	265,249	(4,211)	-1.6%
9	OAA VII	10,230	0	10,230	7,500	2,730	36.4%
10							
11	Subtotal OAA	1,339,163	0	1,339,163	1,350,699	(11,536)	-0.9%
12							
13	OPI	614,786	0	614,786	520,000	94,786	18.2%
14							
15	Type B Block Grant Funds - Regular	6,738,179	0	6,738,179	6,366,152	372,027	5.8%
16	Type B - Medicare Part D Enrollment	0	0	0	302,633	(302,633)	-100.0%
17							
18	TOTALS	8,692,128	0	8,692,128	8,539,484	152,644	1.8%

2005-06 Revenue Estimates -- Details Worksheet

	A	B	C	D	E	F	G	H
1		S&DS 03-05	@ 2004-05	FY 04 Federal	S&DS %	FY 05 Federal	Est 2005-06	
2	Fund Source	Allocation	Share	Appropriation	Share	Appropriation	S&DS Alloc	% Change
3								
4	OAA III-B	720,640	367,526	353,889,000	0.001039	354,037,000	367,680	0.0004
5	OAA III-C-1	797,831	406,894	386,353,000	0.001053	387,157,000	407,741	0.0021
6	OAA III-C-2	389,144	198,463	179,917,000	0.001103	182,771,000	201,612	0.0159
7	OAA III-D	47,595	24,273	21,790,000	0.001114	21,609,000	24,072	(0.0083)
8	OAA III-E	409,406	208,797	159,056,000	0.001313	161,999,000	212,660	0.0185
9	OAA VII-B	10,012	5,106	17,324,000	0.000295	18,329,000	5,402	0.0580
10								
11	Subtotal OAA	2,374,628	1,211,060	1,118,329,000	0.001083	1,125,902,000	1,219,167	0.0067
12								
13	OPI	811,586	413,909	(based on Gov's Budget Request of \$3.9 M)			166,417	(0.5979)
14								
15	PABG	14,043,625	7,162,249	(based on assumed loss of 10 positions)			6,708,407	(0.0634)
16								
17	TOTALS	17,229,839	8,787,218				8,093,991	(0.0789)