

**Analysis and Summary of Governor's
FFY 14 Federal Block Grant Allocation Plans**

Joint Hearing of Committees on Appropriations, Human Services,
Public Health

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OFFICE OF FISCAL ANALYSIS

Room 5200, Legislative Office Building

Hartford, CT 06106 • (860) 240-0200

E-Mail: ofa@cga.ct.gov

www.cga.ct.gov/ofa

INTRODUCTION

Pursuant to CGS Section 4-28b, the Governor has submitted for consideration proposed block grant allocation plans for the Community Mental Health Services Block Grant (CMHSBG), the Community Services Block Grant (CSBG), the Maternal and Child Health Services Block Grant (MCHBG), the Preventive health and Health Services Block Grant (PHHSBG), the Social Services Block Grant (SSBG), and the Substance Abuse Prevention and Treatment Block Grant (SAPTBG). The allocation plans are effective beginning October 1, 2013.

HIGHLIGHTS

The proposed allocation plans are based on assumed federal grant awards and estimated carry forward funding as Congress has yet to finalize the FFY 14 appropriations for these programs. A comparison of funding levels to the FFY 13 amounts is presented in the following table:

FFY 2014 Percentage Change from FFY 2013

Block Grant	Assumed Block Grant Award	Estimated Funds Carried Forward	Overall Available Funds	Overall Amount Change in \$
CMHSBG	0.0%	-20.1%	-4.5%	(241,232)
CSBG	0.0%	-56.8%	-9.1%	(825,559)
MCHBG	0.0%	230.2%	5.8%	264,562
PHHSBG	0.0%	-50.6%	-18.4%	(293,905)
SSBG	0.0%	100.0%	23.8%	4,394,798
SAPTBG	4.3%	-54.8%	-3.9%	(720,681)

*Overall Available Funds refers to the total amount of the block grant award plus funds carried forward from FFY 13.

Major recommended changes are described below. A table summarizing the block grant objectives and allocation processes, as well as detailed financial tables begin on page 5.

Community Mental Health Services Block Grant

Outreach & Engagement of Young Adults - Funding for Adult Mental Health Services is increased in this category to support a new initiative focused on young adult services. Funding for this initiative was decreased in FFY 13 due to sequestration reductions.

Respite for Families - Funding for Children's Mental Health Services is increased to reflect the full cost of program services. Funding was decreased in FFY 13 due to under spending and the loss of a provider.

Mental Health/Juvenile Justice Diversion and Outcomes: Performance Improvement and Results-Based Accountability- Funding is not budgeted in these categories as FFY 13 funds were one-time in nature.

Outpatient Care: System Treatment and Improvement - The funding increase includes carry forward funding to support a contract with the Child Health and Development Institute's Connecticut Center for Effective Practice for training on new systems of trauma focused treatment.

Best Practices: Promotion and Program Evaluation- Funding is provided in FFY 14 to support a vendor who will evaluate the strengths, weaknesses, and areas of unmet need of the children's behavioral health system.

Community Services Block Grant

Grants to Eligible Entities - Funding for providers is decreased by approximately \$782,000 in FFY 14. FFY 13 funding levels were affected by Sequestration but contractors were not impacted by the reduction due to available carry forward funds. FFY 14 carry forward funding is approximately \$826,000 below FFY 13 carry forward levels.

State Agency Administration - Funding is increased due to the anticipated hiring of two full-time employees within the Office of Community Services.

In addition, Other Expenses is increased due to FFY 13 carry forward associated with temporary staffing decreases and indirect costs, as well as additional indirect charges projected in FFY 14. It is anticipated that the FFY 15 plan will reflect the full costs for staff under Personal Services and Fringe.

Discretionary Programs - The funding increase is associated with FFY 13 carry forward that was obligated but not encumbered and thus identified as carry forward.

Maternal and Child Health Services Block Grant

Injury Prevention - Funding is not currently budgeted in this category as the agency is withholding allocations using carry forward funding until the federal award amount is finalized.

Oral Health - Funding is not currently budgeted in this category as FFY 13 funds were one-time in nature.

Medical Home Community Based Care Coordination Services - The increased allocation reflects full funding using the Maternal and Child Health Services Block Grant. FFY 13 used carry forward funding from another federal grant to fund one of the contracts under this category.

Other - The carry forward available for expenditure in FFY 14 is comprised of unexpended funds from FFY 12. Funding was available due to vacated positions, delays in filling vacancies, split-funding positions with other federal grants, and unspent allocations for one-time activities. Anticipated FFY 14 activities include:

1. \$10,000 for the development of the State Plan to Improve Birth Outcomes, and
2. \$2,989 to support staff development initiatives, trainings, meetings, and technical assistance for DPH staff and statewide partners.

Preventive Health and Health Services Block Grant

Administrative Support - FFY 13 funding for Other Expenses included one-time funding to provide legal notice of public hearings (\$1,000) and support for trainings conducted under the cancer and cardiovascular disease programs (\$4,000). FFY 14 funding will support the legal notice of public hearings.

Local Health Departments- Funding is decreased due to a reduced carry forward from FFY 13. Reductions will occur across all grantees.

Surveillance and Evaluation - Funding is decreased due to a change in the position supported by the program. The staff funded for FFY 14 is an Epidemiologist (at 0.25 FTE).

Social Services Block Grant

Case Management - The funding increase is associated with a reallocation of resources from Protective Services for Adults and Transportation Services. Funding was also reallocated from Case Management to Information and Referral Services to more appropriately reflect the services provided.

Day Care Services- Adults - Funding is provided as a new category of service in FFY 14 to better identify the unmet need of the target population and ensure activities are provided to adults who require care and supervision in a protective setting.

Home Based Services - Funding is increased due to FFY 13 carry forward funding as well as the FFY 14 annual allocation (estimated at \$4.8 million).

Independent and Transitional Living Services - Funding is reallocated from DSS to DDS. Funding was increased in FFY 13 to offset the reallocation of state resources specific to DDS in accordance with the budget.

Information and Referral Services - Funding is reallocated from Case Management to more accurately reflect the category under which services are provided by United Way 2-1-1 Infoline.

Protective Services for Adults – Funding is reallocated to Case Management to reflect services identified for SSBG procurement.

Transportation – The FFY 14 allocation reflects the October through December 2013 payment for the current transportation provider. Transportation services will no longer be provided by the department through this block grant.

Substance Abuse Treatment and Prevention Block Grant

The allocation plan is structured to maintain the overall capacity of the existing system and does not contain any major changes in funding. Any changes within program categories ensure adherence to federal set-aside requirements.

FEDERAL BUDGET ACTION

Final Congressional action has yet to be taken on FFY 14 appropriations for these grants. The allocation plans assumed level funding compared to FFY 13, with the exception of the Substance Abuse Prevention and Treatment Block Grant due to federally instructed award estimates. Each plan includes a contingency plan in the event that funding is more or less than the amount assumed in the proposal.

Block Grant	Lead Agency	Program Objective	Federal Allotment Process	State Allotment Process
Community Mental Health Services Block Grant (CMHSBG)	DMHAS / DCF	Provide grants to support community mental health services for adults with a serious mental illness and for children with a serious emotional disturbance.	Based on the Population at Risk (relative risk of mental health problems in the state), Cost of Services Index (cost of providing related treatment services in the state), and the Fiscal Capacity Index (ability of state to pay for related services).	Adult Services- Based on a statewide advisory structure that includes the five Regional Mental Health Boards, 23 Catchment Area Councils, and the Adult State Mental Health Planning Council (ASMHPC), among others. Children's Services- Based on input from the Children's Behavioral Health Advisory Committee (CBHAC), which serves as the Children's Mental Health Planning Council (CMHPC).
Community Services Block Grant (CSBG)	DSS	Provide grants to help ameliorate the causes of poverty, coordinate governmental and non-governmental programs, and provide emergency services to low-income individuals and families.	Based on the same share of funds that the state's local agencies received in 1981 under the Economic Opportunity Act of 1964.	Based on federal requirements and a state agreement with Community Action Agencies (CAAs) and Limited Purpose Agencies (LPAs). Each CAA and LPA will receive a base amount equal to one-half of their FFY 1996 allocation, with remaining funds allocated based on the number of individuals in each service area at or below 125% federal poverty level (FPL).
Maternal and Child Health Services Block Grant (MCHBG)	DPH	Provide grants to support programs related to maternal and child health. Funds address reducing adverse perinatal outcomes, providing and ensuring access to care, reducing health disparities and health inequities, and other areas identified in the statewide needs assessment.	Based on the proportions of funds allocated to states that existed when the original eight categorical grants were consolidated in 1981. Amounts appropriated above the level of fiscal year 1983 funding are allocated to states in proportion to the number of low-income children in the state.	Based on 18 mandated National Performance Measures (NPM) and nine State Performance Measures (SPM), with focus provided by the MCH Statewide Needs Assessment that is conducted every five years.
Preventive Health and Health Services Block Grant (PHHSBG)	DPH	Provide grants to support the reduction of preventable morbidity and mortality, and the improvement of the health status of targeted populations.	Based on the amount of 1981 funds provided to the state for the original categorical health grants that were combined into the block grant. Additionally, a sex offense set-aside based on a state's population is required.	Based on the recommendations of the Preventive Health and Health Services Block Grant Advisory Committee. Supported programs include cancer, cardiovascular disease, emergency medical services, local health departments, rape crisis, surveillance and evaluation, intimate partner violence, and youth violence/suicide prevention.
Social Services Block Grant (SSBG)	DSS	Provide grants to encourage self-sufficiency and prevent and reduce dependency on public assistance.	Based on state population data (Department of Commerce census data).	Based on the state's focus within the 29 federal service categories. FFY 14 funding will support 12 categories, including case management, family planning, home based services, and substance abuse services.
Substance Abuse Prevention and Treatment Block Grant (SAPTBG)	DMHAS	Provide grants for alcohol and other drug abuse services, which include community treatment, residential and recovery support services, and prevention and health promotion services.	Based on the Population at Risk (relative risk of substance abuse problems in the state), Cost of Services Index (cost of providing related prevention and treatment services in the state), and the Fiscal Capacity Index (ability of state to pay for related services).	Based on surveys, needs assessments, analysis of DMHAS service data, and input from Connecticut-based advisory boards.

COMMUNITY MENTAL HEALTH SERVICES BLOCK GRANT					
FFY 2014 ALLOCATION PLAN DETAIL					
PROGRAM: ADULT SERVICES	FFY 11 Expenditures	FFY 12 Estimated Expenditures	FFY 13 Proposed Expenditures	% Change 13 v. 12	\$ Change 13 v. 12
Emergency Crisis	1,543,143	1,541,694	1,541,694	0.0%	-
Outpatient Services	635,577	637,079	637,079	0.0%	-
Residential Services/Supported Housing	108,504	108,917	108,917	0.0%	-
Social Rehabilitation	146,657	146,191	146,191	0.0%	-
Case Management	140,617	140,617	140,617	0.0%	-
Family Education Training	67,576	67,576	67,576	0.0%	-
Consumer Peer Support in Psychiatric Outpatient General Hospital	104,648	104,648	104,648	0.0%	-
Parenting Support/Parental Rights	52,324	52,324	52,324	0.0%	-
Consumer Peer Support - Vocational Rehab.	52,324	51,369	52,324	1.9%	955
Regional Mental Health Boards	48,920	48,920	48,920	0.0%	-
Outreach & Engagement of Young Adults	-	100,000	136,256	36.3%	36,256
TOTAL ADULT EXPENDITURES	2,900,290	2,999,335	3,036,546	1.2%	37,211
PROGRAM: CHILDREN'S SERVICES					
Respite for Families	410,556	364,947	425,995	16.7%	61,048
Family Advocate Services	467,300	467,300	467,300	0.0%	-
Youth Suicide Prevention/Mental Health Promotion	33,679	50,000	50,000	0.0%	-
CT Community KidCare (System of Care) Workforce Development/Training & Culturally Competent Care	65,000	65,000	65,000	0.0%	-
Extended Day Treatment: Model Development & Training	35,197	40,000	40,000	0.0%	-
Trauma-Focused Cognitive Behavior Therapy-Sustainability Activities	77,159	160,536	161,000	0.3%	464
Mental Health/Juvenile Justice Diversion		1,596		-100.0%	(1,596)
Outpatient Care: System Treatment & Improvement		62,643	485,042	674.3%	422,399
Best Practices Promotion & Program Evaluation	6,262	-	136,658	0.0%	136,658
Outcomes: Performance Improvement and Results-Based Accountability	800	150,000		100.0%	(150,000)
Workforce Development: Higher Education In-Home Curriculum Project		75,000	75,000	0.0%	-
Other Connecticut Community KidCare	5,078	20,000	20,000	0.0%	-
SUBTOTAL CHILDREN EXPENDITURES	1,101,031	1,457,022	1,925,995	32.2%	468,973
Refund Checks	(3,197)	-	-	0.0%	-
GRAND TOTAL EXPENDITURES	1,097,834	1,457,022	1,925,995	32.2%	468,973
SOURCE OF FUNDS					
Block Grant	4,464,764	4,215,125	4,215,125	0.0%	-
Balance Forward From Previous Year	731,669	1,198,309	957,077	-20.1%	(241,232)
TOTAL FUNDS AVAILABLE	5,196,433	5,413,434	5,172,202	-4.5%	(241,232)

COMMUNITY SERVICES BLOCK GRANT					
FFY 2014 ALLOCATION PLAN DETAIL					
PROGRAM	FFY 12 Expenditures	FFY 2013 Estimated Expenditures	FFY 2014 Proposed Expenditures	% Change 14 v. 13	\$ Change 14 v. 13
Grants to Eligible Entities					
Action for Bridgeport Community Development, Inc. (ABCD)	852,029	834,187	806,669	-3.3%	(27,518)
ACCESS Agency, Inc.	437,587	440,504	417,846	-5.1%	(22,658)
Bristol Community Organization, Inc. (BCO)	195,363	183,337	180,034	-1.8%	(3,303)
Community Action Agency of New Haven, Inc. (CAANH)	988,821	1,036,195	1,006,110	-2.9%	(30,085)
Community Action for Committee of Danbury, Inc. (CACD)	299,081	286,828	273,089	-4.8%	(13,739)
Community Renewal Team of Greater Hartford, Inc. (CRT)	1,740,395	1,534,557	1,648,000	7.4%	113,443
Human Resource Agency of New Britain, Inc. (HRANB)	277,332	303,629	295,373	-2.7%	(8,256)
Norwalk Economic Opportunity Now, Inc. (NEON)	410,242	990,918	555,420	-43.9%	(435,498)
New Opportunities, Inc. (NO)	909,650	1,260,377	927,711	-26.4%	(332,666)
TEAM, Inc.	221,880	207,095	203,960	-1.5%	(3,135)
Thames Valley Council for Community Action, Inc. (TVCCA)	452,049	422,653	413,225	-2.2%	(9,428)
CT Assoc. for Community Action, Inc. (CAFCA)	233,990	146,387	137,295	-6.2%	(9,092)
Formula Allocations - Total	7,018,419	7,646,667	6,864,732	-10.2%	(781,935)
Discretionary Programs	393,976	543,363	636,468	17.1%	93,105
State Agency Administration	197,292	263,009	499,648	90.0%	236,639
GRAND TOTAL EXPENDITURES	7,609,687	8,453,039	8,000,848	-5.3%	(452,191)
SOURCE OF FUNDS					
Block Grant	8,132,631	7,627,480	7,627,480	0.0%	-
Balance Forward From Previous Year	931,215	1,454,159	628,600	-56.8%	(825,559)
TOTAL FUNDS AVAILABLE	9,063,846	9,081,639	8,256,080	-9.1%	(825,559)

MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT

FFY 2014 ALLOCATION PLAN DETAIL

PROGRAM: Maternal & Child Health	FFY 12 Expenditures	FFY 13 Estimated Expenditures	FFY 14 Proposed Expenditures	% Change 14 v. 13	\$ Change 14 v. 13
Perinatal Case Management	338,906	350,574	350,574	0.0%	-
Healthy Start	200,000	200,000	200,000	0.0%	-
Family Planning	20,083	20,083	20,083	0.0%	-
Information & Referral	183,867	183,867	183,867	0.0%	-
School Based Health Services	273,068	273,691	273,691	0.0%	-
Oral Health	13,719	-	-	0.0%	-
Genetics	27,900	27,900	27,900	0.0%	-
Injury Prevention	30,000	34,923	-	-100.0%	(34,923)
Other	92,740	11,328	11,495	1.5%	167
Program Subtotal	1,180,283	1,102,366	1,067,610	-3.2%	(34,756)
Administrative Expenditures	1,512,430	1,496,073	1,669,037	11.6%	172,964
MCH Total	2,692,713	2,598,439	2,736,647	5.3%	138,208
Children & Youth with Special Health Care Needs					
Medical Home Community Based Care Coordination Services	827,061	821,561	827,061	0.7%	5,500
Family Planning	1,057	1,057	1,057	0.0%	-
Genetics	3,100	3,100	3,100	0.0%	-
Information & Referral	9,677	9,677	9,677	0.0%	-
School Based Health Services	14,372	14,405	14,405	0.0%	-
Oral Health	-	3,540	-	-100.0%	(3,540)
Other	35,651	1,500	1,494	-0.4%	(6)
Program Subtotal	890,918	854,840	856,794	0.2%	1,954
Administrative Expenditures	991,855	1,035,390	1,051,453	1.6%	16,063
CYSHCN Total	1,882,773	1,890,230	1,908,247	1.0%	18,017
GRAND TOTAL EXPENDITURES	4,575,486	4,488,669	4,644,894	3.5%	156,225
SOURCE OF FUNDS					
Block Grant	4,667,308	4,432,272	4,431,905	-0.01%	(367)
Balance Forward From Previous Year	288,206	115,099	380,028	230.2%	264,929
TOTAL FUNDS AVAILABLE	4,955,514	4,547,371	4,811,933	5.8%	264,562

The Block Grant amount in FFY 14 is slightly less than FFY 13 as the agency received a revised Notice of Grant Award after submitting the FFY 14 application. In addition, the total FFY 14 Proposed Expenditures are less than Total Funds Available (a portion of carry forward funding is not currently obligated) as a precautionary measure as the federal FFY 14 budget is not yet finalized.

PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT					
FFY 2014 ALLOCATION PLAN DETAIL					
PROGRAM	FFY 12 Expenditures	FFY 13 Estimated Expenditures	FFY 14 Proposed Expenditures	% Change 14 v. 13	\$ Change 14 v. 13
Administrative Support	175	5,000	1,000	-80.0%	(4,000)
Cancer Program	-	49,000	49,000	0.0%	-
Cardiovascular Disease	212,854	49,000	49,000	0.0%	-
Childhood Lead Poisoning/Lab	15,389	-	-	0.0%	-
Emergency Medical Services	-	20,000	20,000	0.0%	-
Local Health Departments	490,980	744,856	743,273	-0.2%	(1,583)
Rape Crisis Service	79,914	79,914	79,914	0.0%	-
Surveillance and Evaluation	40,151	226,933	225,284	-0.7%	(1,649)
Intimate Partner Violence	76,920	76,920	76,920	0.0%	-
Youth Violence/Suicide Prevention	2,608	62,089	62,089	0.0%	-
GRAND TOTAL EXPENDITURES	918,991	1,313,712	1,306,480	-0.6%	(7,232)
SOURCE OF FUNDS					
Block Grant	1,079,712	1,019,807	1,019,807	0.0%	-
Balance Forward From Previous Year	419,856	580,578	286,673	-50.6%	(293,905)
TOTAL FUNDS AVAILABLE	1,499,568	1,600,385	1,306,480	-18.4%	(293,905)

SOCIAL SERVICES BLOCK GRANT

FFY 2014 ALLOCATION PLAN DETAIL

PROGRAM	FFY 12 Expenditures	FFY 2013 Estimated Expenditures	FFY 2014 Proposed Expenditures	% Change 14 v. 13	\$ Change 14 v. 13
Case Management Services	2,304,683	1,869,375	2,612,936	39.8%	743,561
DSS	2045913	1,623,802	2,367,363	45.8%	743,561
DMHAS	258770	245,573	245,573	0.0%	-
Counseling Services	398,172	326,518	429,212	31.5%	102,694
DSS	94651	236,693	339,387	43.4%	102,694
DMHAS	303521	89,825	89,825	0.0%	-
Day Care Services- Adults	-	-	500,000	100.0%	500,000
DSS	-	-	500,000	100.0%	500,000
Family Planning Services	968,330	818,233	1,019,661	24.6%	201,428
DSS	968,330	818,233	1,019,661	24.6%	201,428
Home Based Services	5,748,312	1,500,000	8,389,084	459.3%	6,889,084
DSS	5,679,818	1,434,997	8,024,081	459.2%	6,589,084
SDA	-	-	300,000	100.0%	300,000
DORS	68,494	65,003	65,003	0.0%	-
Independent & Transitional Living Services	4,318,797	6,849,731	6,849,731	0.0%	-
DSS	4139330	6,679,415	-	-100.0%	(6,679,415)
DOH	-	-	6,679,415	100.0%	6,679,415
DMHAS	179467	170,316	170,316	0.0%	-
Information & Referral Services	-	-	387,680	100.0%	387,680
DSS	-	-	387,680	0.0%	387,680
Legal Services	765,611	649,130	804,002	23.9%	154,872
DMHAS	744,525	629,117	783,989	24.6%	154,872
OPA	21,086	20,013	20,013	0.0%	-
Protective Services for Adults	572,003	514,826	371,185	-27.9%	(143,641)
DSS	246,230	205,668	62,027	-69.8%	(143,641)
DORS	212,733	201,883	201,883	0.0%	-
OPA	113,040	107,275	107,275	0.0%	-
Special Services for Persons with Developmental or Physical Disabilities or Persons w/Visual or Auditory Impairments	2,849,157	-	-	0.0%	-
DDS	2,849,157	-	-	0.0%	-
Substance Abuse Services	1,518,478	1,441,037	1,441,037	0.0%	-
DMHAS	1,518,478	1,441,037	1,441,037	0.0%	-

SSBG FFY 2014 ALLOCATION PLAN DETAIL- CONTINUED					
PROGRAM	FFY 12 Expenditures	FFY 2013 Estimated Expenditures	FFY 2014 Proposed Expenditures	% Change 14 v. 13	\$ Change 14 v. 13
Transportation	8,672	8,230	2,249	-72.7%	(5,981)
DSS	8,672	8,230	2,249	-72.7%	(5,981)
Other Services	117,357	64,035	23,934	-62.6%	(40,101)
DSS	57,545	54,610	14,509	-73.4%	(40,101)
Other State Agencies- DORS	59,812	9,425	9,425	0.0%	-
GRAND TOTAL EXPENDITURES	19,569,572	14,041,115	22,830,711	62.6%	8,789,596
SOURCE OF FUNDS					
Block Grant	19569572	18,435,913	18,435,913	0.0%	-
Balance Forward From Previous Year	0	-	4,394,798	0.0%	4,394,798
TOTAL FUNDS AVAILABLE	19,569,572	18,435,913	22,830,711	23.8%	4,394,798

SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT					
FFY 2014 ALLOCATION PLAN DETAIL					
PROGRAM	FFY 12 Expenditures	FFY 2013 Estimated Expenditures	FFY 2014 Proposed Expenditures	% Change 14 v. 13	\$ Change 14 v. 13
Community Treatment Services	4,919,237	4,903,309	4,908,808	0.1%	5,499
Outpatient	2,952,617	3,159,950	3,250,894	2.9%	90,944
Methadone Maintenance	1,966,620	1,743,359	1,657,914	-4.9%	(85,445)
Residential Treatment	5,321,839	5,439,836	5,314,659	-2.3%	(125,177)
Residential Detox	1,711,589	1,556,733	1,482,696	-4.8%	(74,037)
Residential Intensive	342,104	370,338	359,943	-2.8%	(10,395)
Residential Long Term Treatment	2,571,710	2,897,533	2,786,927	-3.8%	(110,606)
Shelter	696,436	615,232	685,093	11.4%	69,861
Recovery Support Services	2,874,711	2,733,793	2,804,707	2.6%	70,914
Case Management and Outreach	2,764,522	2,624,852	2,698,262	2.8%	73,410
Vocational Rehab	65,219	63,971	61,475	-3.9%	(2,496)
Ancillary Services	44,970	44,970	44,970	0.0%	-
Prevention & Health Promotion	4,420,870	4,320,897	4,366,105	1.0%	45,208
Primary Prevention	4,406,870	4,295,524	4,346,105	1.2%	50,581
Prevention Contracts	14,000	25,373	20,000	-21.2%	(5,373)
GRAND TOTAL EXPENDITURES	17,536,657	17,397,835	17,394,279	0.0%	(3,556)
SOURCE OF FUNDS					
Block Grant	16,883,413	15,988,171	16,677,154	4.3%	688,983
Balance Forward From Previous Year	3,226,036	2,572,792	1,163,128	-54.8%	(1,409,664)
TOTAL FUNDS AVAILABLE	20,109,449	18,560,963	17,840,282	-3.9%	(720,681)