

**ADULT & GERIATRIC HEALTH - 08**

Division programs include the Nursing Home Licensure and Facilities Program which also licenses congregate/assisted living facilities and adult day care programs. The Medical Assistance Personal Care Program provides reimbursed in-home services for eligible clients to prevent institutionalization. A portion of the costs of the program are contracted services for disabled adults. Chronic disease screening and prevention programs are provided by this Division. Several grant programs are administered by the Division including the Medical Assistance Transportation program and a number of cancer screening and treatment programs.

	<b>FY2002 ACTUAL</b>	<b>FY2003 BUDGET</b>	<b>FY2003 ESTIMATED</b>	<b>FY2004 PROPOSED</b>	<b>CHANGE FY2003-FY2004</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 921,129	\$ 1,076,900	\$ 806,200	\$ 1,120,000	4%
Fringe Benefits	205,563	246,600	184,900	270,600	9.7%
Operating Expenses	172,448	176,400	247,300	183,200	3.9%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,299,140</b>	<b>\$ 1,499,900</b>	<b>\$ 1,238,400</b>	<b>\$ 1,573,800</b>	<b>4.9%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,299,140</b>	<b>\$ 1,499,900</b>	<b>\$ 1,238,400</b>	<b>\$ 1,573,800</b>	<b>4.9%</b>
<b>STAFF</b>					
Full Time - Civilian	-	22	-	22	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	3	0%
Limited Term Grant	-	0	-	0	0%