

Budget by Service Category

(3) Matrix	(4) SERVICE NAME	SERVICE TYPE	(5)	(6)	(7)	(8)	(9)						(11) NSIP	(12) COVID Relief (ARP, VAC5 and SLFRF)	(13) OPI (Classic and/or Pilot)	(14) Other State-provided Funds	(15) Other Cash Funds	(16) Total Funds	(17) Estimated Cost Per Unit	(18) Comments Explanation
							T III B	T III C-1	T III C-2	T III D	T III E	T VII								
ADMINISTRATION							\$60,212	\$5,617	\$0	\$7,207	\$36,526	\$6,719	\$116,280	\$0	\$0	\$38,257	\$130,043	\$2,593,994	\$2,878,574	
20-1	Area Plan Administration	Administration	C = Contract				\$60,212	\$5,617		\$7,207	\$36,526	\$6,719	\$116,280		\$38,257	\$130,043	\$2,593,994	\$2,878,574		
20-2	AAA Advocacy	Administration											\$0					\$0		
20-3	Program Coordination & Development	Administration	D = Direct Provision	Estimated Units	Unit Definition	Estimated Clients							\$0					\$0		
ACCESS SERVICES -							\$219,820	\$0	\$0	\$0	\$0	\$0	\$219,820	\$0	\$0	\$813,333	\$2,241,598	\$4,916,525	\$8,191,276	
6	Case Management	Case Management	C/D	21313.00	1 hour	2090	\$219,820						\$219,820		\$762,412	\$348,622	\$3,179,063	\$4,509,918	\$211.60	
9	Assisted Transportation	Assisted Transportation			1 one-way trip								\$0					\$0		
10	Transportation	Transportation	C	33309.00	1 one-way trip	1237							\$0	\$50,921	\$1,547,269	\$158,814	\$1,757,004	\$52.75	This includes NMTP rides and funding	
13	Information & Assistance	Assistance	C/D	28656.00	1 contact	15532							\$0		\$188,370	\$565,681	\$754,051	\$26.31		
14	Outreach (14 Outreach; 70-5 Newsletter; 70-10 Public Outreach/Education)	Outreach	C/D	53923.00	1 activity	548322							\$0		\$157,337	\$630,674	\$788,010	\$14.61		
40-3	Preventive Screening, Counseling, and Referral	Health Promotion and Disease Prevention	D	3701.00	1 session	2318							\$0			\$208,220	\$208,220	\$56.26		
40-4	Mental Health Screening & Referral	Health Promotion and Disease Prevention	C	37.00	1 session	43							\$0				\$0	\$0.00		
60-5	Interpreting/Translation	Other Services	C	414.00	1 hour or activity	421							\$0				\$0	\$0.00		
70-2	Options Counseling	Assistance	C	2008.00	1 contact	56							\$0		\$174,072		\$174,072	\$86.69		
70-8	Management	Other Services			1 hour or activity								\$0				\$0	\$0.00		
IN-HOME SERVICES							\$41,012	\$0	\$740,208	\$0	\$33,553	\$0	\$814,773	\$97,336	\$0	\$453,437	\$0	\$158,333	\$1,523,878	
1/1a	Personal Care	Personal Care	C	6422.75	1 hour	143	\$41,012				\$14,750		\$55,762		\$184,527		\$240,289	\$37.41		
2	Homemaker/Home Care	Homemaker	C	15560.00	1 hour	174					\$14,750		\$14,750		\$214,684	\$96,167	\$325,601	\$20.93		
2a	Homemaker/Home Care - HC	Homemaker			1 hour								\$0				\$0			
3	Chore	Chore	C	67.00	1 hour	6							\$0	\$10,000			\$10,000	\$149.25		
3a	Chore - HCW	Chore			1 hour								\$0				\$0			
5	Adult Day Care/Adult Day Health	Adult Day Care/Health	C	64.00	1 hour	2					\$4,053		\$4,053			\$2,048	\$6,101	\$95.33		
30-1	Home Repair/Modification	Other Services			1 payment								\$0				\$0			
30-4	Respite (IIIB)	Respite Care			1 hour								\$0				\$0			
40-5	Health, Medical & Technical Assistance Equip.	Health Promotion and Disease Prevention			1 loan/payment								\$0				\$0			
60-3	Reassurance	Outreach	C	73609.00	1 contact	19964							\$0				\$0	\$0.00		
90-1	Volunteer Services (In Home)	Other Services	C	18661.00	1 hour	3701							\$0				\$0	\$0.00		
4	Home Delivered Meals	Home Delivered Meals	C	219392.00	1 meal	2713			\$740,208				\$740,208	\$97,336	\$44,226	\$60,118	\$941,887	\$4.29		
8	Nutrition Counseling	Nutrition Counseling			1 session								\$0				\$0			
12	Nutrition Education	Nutrition Education			1 session								\$0				\$0			
LEGAL SERVICES							\$32,329	\$0	\$0	\$0	\$0	\$0	\$32,329	\$0	\$0	\$0	\$0	\$28,802	\$61,131	
11	Legal Assistance	Legal Assistance Development	C		1 hour		\$32,329						\$32,329				\$28,802	\$61,131		
NUTRITION SERVICES							\$0	\$1,017,605	\$0	\$0	\$0	\$0	\$1,017,605	\$157,838	\$0	\$0	\$0	\$258,839	\$1,434,282	
7	Congregate Meals	Congregate Meals	C	117492.00	1 meal	3788		\$1,017,605					\$1,017,605	\$157,838			\$258,839	\$1,434,282	\$12.21	

Budget by Service Category

(3) Matrix	(4) SERVICE NAME	(4) SERVICE TYPE	(5) Contract or Direct Provide	(6) Estimated Units	(7) Unit Definition	(8) Estimated Clients	(9) OAA						(10) OAA Total	(11) NSIP	(12) COVID Relief (ARP, VAC5 and SLFRF)	(13) OPI (Classic and/or Pilot)	(14) Other State-provided Funds	(15) Other Cash Funds	(16) Total Funds	(17) Estimated Cost Per Unit	(18) Comments Explanation
							T III B	T III C-1	T III C-2	T III D	T III E	T VII									
FAMILY CAREGIVER SUPPORT							\$0	\$0	\$0	\$0	\$294,926	\$0	\$294,926	\$0	\$0	\$0	\$0	\$179,504	\$474,429		
15/15a	Caregivers Information Services / Information and Referral	Information for Caregivers	C/D	10.00	1 activity	1190						\$0						\$0	\$0.00		
16/16a	Caregiver Case Management	Access Assistance	C	3456.00	1 contact	376					\$294,926	\$294,926					\$179,504	\$474,429	\$137.28		
30-5/5a	Caregiver Respite	Respite Care	D	1791.50	1 hour	41						\$0						\$0	\$0.00		
30-6/6a	Caregiver Support Groups	Counseling/Support Groups/Caregiver Training	C	34.00	1 session	36						\$0						\$0	\$0.00		
30-7/7a	Caregiver Supplemental Servi	Supplemental Services	D	395.00	1 payment	103						\$0						\$0	\$0.00		
70-2a/2b	Caregiver Counseling	Counseling/Support Groups/Caregiver Training	D	17.00	1 client served	4						\$0						\$0	\$0.00		
70-9/9a	Caregiver Training	Counseling/Support Groups/Caregiver Training	D	1.00	1 session	1						\$0						\$0	\$0.00		
73/73a	Caregiver Self-Directed Care	Self-Directed Care			1 client served							\$0						\$0			
SOCIAL & HEALTH SERVICES							\$348,635	\$0	\$0	\$46,113	\$0	\$0	\$394,748	\$0	\$0	\$0	\$0	\$13,494,966	\$13,889,714		
40-2	Health Promotion: Evidenced-	Health Promotion and Disease Prevention	C/D	1963.00	1 session	143				\$46,113		\$46,113						\$46,113	\$23.49		
50-1	Elder Abuse Prevention (50-1 Guardianship/Conservatorship; 50-3 Elder Abuse Awareness & Prevention; 50-4 Crime Prevention/Home Safety; 50-5 LTCO)	Elderly Abuse Prevention	D	128905.00	1 activity	588						\$0					\$1,777,361	\$1,777,361	\$13.79		
50-3	Elder Abuse Awareness and P	Elderly Abuse Prevention			1 activity							\$0						\$0			
50-4	Crime Pervation/Home Safet	Elderly Abuse Prevention			1 activity							\$0						\$0			
60-4	Volunteer Services	Other Services	C	18661.00	1 hour or activity	3701						\$0						\$0	\$0.00		
60-1	Other Services (60-1 Recreation; 70-8 Fee Based CM; 80-5 Money Management; 80-6 Center Renovation/Acquisition)	Other Services	C	61167.00	1 hour or activity	11709						\$0						\$0	\$0.00		
71	Chronic Disease Prevention, Management & Ed	Health Promotion and Disease Prevention	C	369.00	1 session	71						\$0						\$0	\$0.00		
72	Self-Directed Care	Self-Directed Care	C/D	196.00	1 client served	196						\$0					\$10,086,923	\$10,086,923	\$51,463.90	Includes Veterans Directed Care	
80-1	Senior Center Assistance	Other Services	C	9.00	1 hour or activity	9	\$348,635					\$348,635					\$923,249	\$1,271,884	\$141,320.43	Units are based on one center rather than one	
80-4	Consumable Services	Other Services	D	705.00	1 hour or activity	544						\$0					\$707,433	\$707,433	\$1,003.45	Units are based on payments for rent and	
80-5	Money Management	Other Services			1 hour or activity							\$0						\$0			
80-6	Center Renovation/Acquisition	Other Services			1 center acqrd/renovated							\$0						\$0			
900	Computer Terchnology Expen	Other Services			1 payment/activity							\$0						\$0			
901	Other (specify)	Other Services										\$0						\$0			
901	Other (specify)	Other Services										\$0						\$0			
901	Other (specify)	Other Services										\$0						\$0			
GRAND TOTAL							\$702,008	\$1,023,221	\$740,208	\$53,320	\$365,004	\$6,719	\$2,890,480	\$255,174	\$0	\$1,305,028	\$2,371,641	\$21,630,962	\$28,453,284		