

### Budget by Service Category

(3)	(4)						(9)						(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
			T III B	T III C-1	T III C-2	T III D	T III E	T VII	OAA Total	NSIP	COVID Relief (ARP, VAC5 and SLFRF)	(OPI M OPIE OPI (Classic and/or Pilot))	Other State-provided Funds								
Matrix	SERVICE NAME	SERVICE TYPE	(5)	(6)	(7)	(8)															
<b>ADMINISTRATION</b>																					
20-1	Area Plan Administration	Administration	C = Contract				\$40,136	\$0	\$0	\$0	\$12,277	\$0	\$52,413	\$0	\$0	\$106,065	\$0	\$0	\$158,478		
20-2	AAA Advocacy	Administration					\$9,500						\$9,500						\$9,500		
20-3	Program Coordination & Development	Administration	D = Direct Provision	Estimated Units	Unit Definition	Estimated Clients							\$0						\$0		
<b>ACCESS SERVICES -</b>																					
6	Case Management	Case Management			1 hour		\$0						\$0			\$424,256			\$424,256		
9	Assisted Transportation	Assisted Transportation			1 one-way trip								\$0						\$0		
10	Transportation	Transportation			1 one-way trip								\$0						\$0		
13	Information & Assistance	Information and Assistance	D	2800.00	1 contact	2800	\$170,000						\$170,000						\$170,000	\$60.71	
14	Outreach (14 Outreach; 70-5 Newsletter; 70-10 Public Outreach/Education)	Outreach	D	30.00	1 activity	100					\$2,720		\$2,720						\$2,720	\$90.65	
40-3	Preventive Screening, Counseling, and Referral	Health Promotion and Disease Prevention	C	100.00	1 session	100	\$3,000						\$3,000						\$3,000	\$30.00	
40-4	Mental Health Screening & Referral	Health Promotion and Disease Prevention			1 session								\$0						\$0		
60-5	Interpreting/Translation	Other Services			1 hour or activity								\$0						\$0		
70-2	Options Counseling	Information and Assistance	D	120.00	1 contact	40	\$30,000						\$30,000						\$15,000	\$125.00	
70-8	Fee-Based Case Management	Other Services			1 hour or activity								\$0						\$0		
<b>IN-HOME SERVICES</b>																					
1/1a	Personal Care	Personal Care	C	1400.00	1 hour	200							\$0			\$63,639			\$63,639	\$45.46	
2	Homemaker/Home Care	Homemaker	C	1700.00	1 hour	200							\$0			\$68,943			\$68,943	\$40.55	
2a	Homemaker/Home Care - HCW	Homemaker	C	15300.00	1 hour	1200							\$0			\$420,000			\$420,000	\$27.45	
3	Chore	Chore			1 hour								\$0						\$0		
3a	Chore - HCW	Chore			1 hour								\$0						\$0		
5	Adult Day Care/Adult Day Health	Adult Day Care/Health	C	250.00	1 hour	30							\$0			\$26,516			\$26,516	\$106.07	
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	C	120.00	1 loan/payment	120	\$16,500						\$16,500			\$47,738			\$64,238	\$535.32	
60-3	Reassurance	Outreach			1 contact								\$0						\$0		
90-1	Volunteer Services (In Home)	Other Services			1 hour								\$0						\$0		
4	Home Delivered Meals	Home Delivered Meals	D	275000.00	1 meal	2700			\$249,242				\$249,242			\$323,500			\$572,742	\$2.08	
8	Nutrition Counseling	Nutrition Counseling			1 session								\$0						\$0		
12	Nutrition Education	Nutrition Education	D	40.00	1 session	100		\$2,000	\$300				\$2,300						\$2,300	\$57.50	
<b>LEGAL SERVICES</b>																					
11	Legal Assistance	Legal Assistance Development	C	500.00	1 hour	40	\$32,679	\$0	\$0	\$0	\$0	\$0	\$32,679	\$0	\$0	\$0	\$0	\$0	\$32,679	\$65.36	
<b>NUTRITION SERVICES</b>																					
7	Congregate Meals	Congregate Meals	D	16000.00	1 meal	500		\$367,564	\$0	\$0	\$0	\$0	\$367,564	\$0	\$0	\$0	\$0	\$0	\$367,564	\$22.97	

### Budget by Service Category

(3) Matrix	(4) SERVICE NAME SERVICE TYPE		(5) Contract or Direct Provide	(6) Estimated Units	(7) Unit Definition	(8) Estimated Clients	(9) OAA						(11) NSIP	(12) COVID Relief (ARP, VAC5 and SLFRF)	(13) OPIM OPIE 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								
<b>FAMILY CAREGIVER SUPPORT</b>							\$0	\$0	\$0	\$0	\$124,133	\$0	\$124,133	\$0	\$0	\$0	\$0	\$0	\$124,133	
15/15a	Caregivers Information Services / Information and Referral	Information for Caregivers	D	20.00	1 activity	20					\$1,501	\$1,501						\$1,501	\$75.05	
16/16a	Caregiver Case Management	Access Assistance	D	1200.00	1 contact	100					\$52,564	\$52,564						\$52,564	\$43.80	
30-5/5a	Caregiver Respite	Respite Care	C	250.00	1 hour	30					\$41,287	\$41,287						\$41,287	\$165.15	
30-6/6a	Caregiver Support Groups	Counseling/Support Groups/Caregiver Train	C	300.00	1 session	38					\$7,500	\$7,500						\$7,500	\$25.00	
30-7/7a	Caregiver Supplemental Services	Supplemental Services	D/C	150.00	1 payment	15					\$8,912	\$8,912						\$8,912	\$59.41	
70-2a/2b	Caregiver Counseling	Counseling/Support Groups/Caregiver Training			1 client served							\$0	\$0					\$0		
70-9/9a	Caregiver Training	Counseling/Support Groups/Caregiver Train	D/C	300.00	1 session	25					\$12,369	\$12,369						\$12,369	\$41.23	
73/73a	Caregiver Self-Directed Care	Self-Directed Care			1 client served							\$0	\$0					\$0		
<b>SOCIAL &amp; HEALTH SERVICES</b>							\$12,010	\$0	\$0	\$22,000	\$0	\$3,000	\$37,010	\$0	\$0	\$0	\$0	\$0	\$37,010	
40-2	Health Promotion: Evidenced-Based (40-2 Physical	Health Promotion and Disease Prevention	C	5000.00	1 session	50					\$22,000	\$22,000						\$22,000	\$4.40	
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	10.00	1 activity	100						\$3,000	\$3,000					\$3,000	\$300.00	
50-3	Elder Abuse Awareness and Prevention	Elderly Abuse Prevention			1 activity							\$0	\$0					\$0		
50-4	Crime Pervation/Home Safety	Elderly Abuse Prevention			1 activity							\$0	\$0					\$0		
60-4	Volunteer Services	Other Services			1 hour or activity							\$0	\$0					\$0		
60-1	Other Services (60-1 Recreation; 70-8 Fee Based CM; 80-5 Money Management; 80-6 Center	Other Services	C	50.00	1 hour or activity	25	\$3,500					\$3,500	\$3,500					\$3,500	\$70.00	
71	Chronic Disease Prevention, Management & Ed	Health Promotion and Disease Prevention			1 session							\$0	\$0					\$0		
72	Self-Directed Care	Self-Directed Care			1 client served							\$0	\$0					\$0		
80-1	Senior Center Assistance	Other Services	C	1.00	1 hour or activity	1	\$3,000					\$3,000	\$3,000					\$3,000	\$3,000.00	
80-4	Consumable Services	Other Services			1 hour or activity							\$0	\$0					\$0		
80-5	Money Management	Other Services			1 hour or activity							\$0	\$0					\$0		
80-6	Center Renovation/Acquisition	Other Services			1 center acqrd/renovated							\$0	\$0					\$0		
900	Computer Terchnology Expense	Other Services	D	5.00	1 payment/activity	15	\$5,010					\$5,010	\$5,010					\$5,010	\$1,002.00	
901	Other (specify)	Other Services	D	10.00		10	\$500					\$500	\$500					\$500	\$50.00	
901	Other (specify)	Other Services										\$0	\$0					\$0		
901	Other (specify)	Other Services										\$0	\$0					\$0		
<b>GRAND TOTAL</b>							\$304,325	\$369,564	\$249,542	\$22,000	\$136,410	\$5,720	\$1,087,561	\$0	\$0	\$1,480,658	\$0	\$0	\$2,568,219	

18% \$54,779  
 3% \$9,130  
 10% \$105,984

\* All sections including units needs to be filled out.