

Rev. 2/23/24

## FY 2025 AREA PLAN GRANT BUDGET

Agency: Branch-St. Joseph Area Agency on Aging Budget Period: 10/01/24 09/30/25 to

PSA: Date: 04/05/24 Rev. No.: Original Page 1of 3

	SERVICES SUMMAR	₹Y	
	SUPPORTIVE	NUTRITION	
FUND SOURCE	SERVICES	SERVICES	TOTAL
1. Federal Title III-B Services	149,954		149,954
2. Fed. Title III-C1 (Congregate)		91,994	91,994
3. State Congregate Nutrition		2,523	2,523
4. Federal Title III-C2 (HDM)		127,204	127,204
5. State Home Delivered Meals		125,206	125,206
8. Fed. Title III-D (Prev. Health)	8,707		8,707
9. Federal Title III-E (NFCSP)	55,957		55,957
10. Federal Title VII-A	-		-
10. Federal Title VII-EAP	-		-
11. State Access	7,532		7,532
12. State In-Home	199,235		199,235
13. State Alternative Care	29,451		29,451
14. State Care Management	80,228		80,228
15. St. ANS	11,745		11,745
16. St. N ursing Home Ombs (NHO)	-		-
17. Local Match			
a. Cash	251,802	105,250	357,052
b. In-Kind	22,650	-	22,650
18. State Respite Care (Escheat)	31,512		31,512
19. MATF	31,501		31,501
19. St. CG Support	3,887		3,887
20. TCM/Medicaid & MSO	60,000		60,000
21. NSIP		121,695	121,695
22. Program Income	76,000	180,000	256,000
TOTAL:	1,020,161	753,872	1,774,033

ADMINISTRATION									
Revenues		Local Cash	Local In-Kind	Total					
Federal Administration	48,202	35,902	25,000	109,104					
State Administration	8,371			8,371					
MATF Administration	3,115	-	-	3,115					
St. CG Support Administration	384	-	-	384					
Other Admin	96,800			96,800					
Total AIP Admin:	156,872	35,902	25,000	217,774					

Expenditures		
	FTEs	
1. Salaries/Wages	5.00	178,400
2. Fringe Benefits		35,600
3. Office Operations		3,774
Total:		217,774

Cash Match Detail		In-Kind Match Detail	
Source	Amount	Source	Amount
Branch County	15,515	Local Appropriation	25,000
St. Joseph County	20,387		-
	-		-
	-		-
	-		-
	-		-
	-		-
Total:	35,902	Total:	25,000

This budget represents necessary costs for implementation of the Area Plan.

Adequate documentation and records will be maintained to support required program expenditures.

							AREA AGEN	CY GRANT F	UNDS - SU	IPPORT SER	RVICES DETA									
	A	gency: Branch-St. Jos	eph Area Agency	1	Branch-St.	Joseph AAA						Budget Pe	eriod:		10/01/24		to	09/30/25		Rev. 2/23/24
		PSA: 3C			3C								Date:		04/05/24		Rev. No.:	Original		page 2 of 3
*Opera	ating Standards For AAA's																•			
Op						Title VII A	State	State	St. Alt.	State Care	State	St. ANS	St. Respite	MATF	St. CG Suppt	I CIVI-Medicaid	Program	Cash	In-Kind	
Std	SERVICE CATEGORY	Title III-B	Title III-D	Title III-E	Title VII/EAP	OMB	Access	In-Home	Care	Mgmt	NHO		(Escheat)			MSO Fund	Income	Match	Match	TOTAL
Α	Access Services									J .			(,							
	Care Management	44,95	4							80,228		11,745				60,000		35,902	10,000	242,829
	Case Coordination/Support	44,00	*	7,000			7,532			00,220		11,740				00,000		15,000	10,000	29,532
A-3	**			7,000			1,002											13,000		29,552
				05.057															5,000	
A-4	I.			25,057															5,000	30,057
A-5																				-
A-6	· · · · · · · · · · · · · · · · · · ·	30,00	0	7,000										8,000			22,000	28,000		95,000
A-7	Options Counseling																			-
A-8	Care Transition Coordination and Support																			-
В	In-Home																			
B-1	Chore	10,00	0														500	2,500		13,000
B-2	Home Care Assistance																			-
B-3	Home Injury Control																			-
	Homemaking							92,110	14,725								16,500	40,000		163,335
	Home Health Aide																			-
	Medication Management							9,300												9,300
	Personal Care							70,000	14,726								16,000	45,000		145,726
	Assistive Device & Technology							10,000	14,720								10,000	40,000		10,000
	Respite Care							17,825					12,812	5,016			4,000	18,000		57,653
		40.00	0					17,020					12,012	5,016			4,000	600	4.500	
	Friendly Reassurance	10,00	0															600	1,500	12,100
С																				
C-1	Adult Day Services												18,700	18,485	3,887		15,000	31,000		87,072
	Disease Prevention/Health Promotion		8,707														500	2,500		11,707
C-7	Health Screening																			-
C-8	Assistance to Hearing Impaired & Deaf Community																			-
C-9	Home Repair	6,50	0														500	3,500		10,500
C-10	Legal Assistance	13,00	0														500	1,800		15,300
C-11	LTC Ombudsman	2,00	0															18,000		20,000
	Senior Center Operations																			_
	Senior Center Staffing																			-
	Vision Services																			-
_	Programs for Prevention of Elder Abuse, Neglect, Exploitation																			-
	Counseling Services																			
C-10	Courseling Services																			-
	Caregiver Supplement Services																			-
C-19	Kinship Support Services																			-
<u> </u>																				-
	Caregiver Education			8,400													500	10,000		18,900
C-22	Caregiver Training			500																500
C-23	Caregiver Support Groups			8,000																8,000
																				-
*C-8	Program Development	23,00	0																4,000	27,000
	Region Specific																			
	Community Living Program Services	5,00	0																1,500	6,500
l	Gap Filling	5,50																	650	6,150
	c.																			-
	d.																			
	e.																			
	f.																			_
	1.																			-
Sn Co	8. MATF Adm													3,115						3,115
	9. St CG Sup Adm													3,110	384					3,115
SP CO		TOTAL					2.5	400.000	00.45	00.077			04.5:-	04.0:-		20.577	70.077	054	00.5	
	SUPPORT SERVICE	TOTAL 149,95	4 8,707	55,957	-	-	7,532	199,235	29,451	80,228	-	11,745	31,512	34,616	4,271	60,000	76,000	251,802	22,650	1,023,660

		FY 2025	NUTRITION	/ OMBUDSM	AN / RESPIT	E/KINSHIP-	PROGRAM	BUDGET DE	TAIL		Day 0/00/04
	Agono.	Branch-St. Jose	nh Aroa Aganas	Rudget Deried:	10/01/24	to		9/30/25			Rev. 2/23/24
	Agency: PSA:	3C	рп Атеа Адепсу	Date:	04/05/24	to Rev. Number		9/30/25 Original			page 3 of 3
	ron.										page o oi o
		FY 2025	AREA PLAN	I GRANT BU	DGET - TITLE	III-C NUTRI	TION SERVIC	CES DETAIL			
Op	SERVICE CATEGORY	Title III C-1	Title III C-2	State	State HDM	NSIP	Title III-E	Program	Cash	In-Kind	TOTAL
Std				Congregate				Income	Match	Match	
	Nutrition Services										
C-3	Congregate Meals	91,044		2,523				55,000	15,000		163,567
B-5	Home Delivered Meals		127,204		125,206	121,695		125,000	90,250		589,355
C-4	Nutrition Counseling										-
C-5	Nutrition Education										-
B-12	, , ,										-
	AAA RD/Nutritionist*	950									950
	Nutrition Services Total	91,994	127,204	2,523	125,206	121,695	-	180,000	105,250	-	753,872
	*Registered Dietitian, Nutritionist or i										
		FY 2025	AREA PLAN	I GRANT BU	DGET-TITLE	VII LTC OMB	UDSMAN DE	TAIL			
Op	SERVICE CATEGORY	Title III-B	Title VII-A	Title VII-EAP	State NHO	MSO Fund	Program	Cash	In-Kind	TOTAL	
Std							Income	Match	Match		
	LTC Ombudsman Ser										
C-11	LTC Ombudsman	2,000	-	-	-	-	-	18,000	-	20,000	
C-15	Elder Abuse Prevention	-		-			-	-	-	-	
	Region Specific	-	-		-		-	-	-	-	
	LTC Ombudsman Ser Total	2,000	-	-	-	-	-	18,000	-	20,000	<u> </u>
		FY 2025	AREA PLAN	I GRANT BUI	DGET- RESP	ITE SERVICE	DETAIL				
Op	SERVICES PROVIDED AS A	Title III-B	Title III-E	State Alt Care	State	State In-Home	Merit Award	Program	Cash/In-Kind	TOTAL	
Std	FORM OF RESPITE CARE		=		Escheats	Olate III Floring	Trust Fund	Income	Match	. 0 . /	
B-1	Chore									_	
B-4	Homemaking									-	
B-2	Home Care Assistance									-	1
B-6	Home Health Aide									-	1
B-10	Meal Preparation/HDM										
B-8	Personal Care									-	
	Respite Service Total	-	-	-	-	-	•	-	-	-	
											<u> </u>
				I GRANT BU	DGET-TITLE	E- KINSHIP S					1
Op	SERVICE CATEGORY	Title III-B	Title III-E				Program	Cash	In-Kind	TOTAL	
Std							Income	Match	Match		
0 ::	Kinship Ser. Amounts Only										
	Caregiver Sup. Services	-					-		-	-	
_	Kinship Support Services	-	- 2.500				-	-	-	- 2.500	
	Caregiver Education	-	2,500				-	-	-	2,500	
	Caregiver Training	-					-	-	-	-	
C-23	Caregiver Support Groups	-	2,500				-	-	-	2,500	
	Kinship Services Total	-	2,500				-	-	-	2,500	

Planned Service	25.5	Summary	Page for	FY 2025	PSA:	3C
T lamed oct vice	В	udgeted	Percent		hod of Provi	
			of the			
Service		Funds	Total	Purchased	Contract	Direct
ACCESS SERVICES						
Care Management	\$	242,829	13.66%	Х		Х
Case Coordination & Support		29,532	1.66% 0.00%		Х	
Disaster Advocacy & Outreach Program Information & Assistance		20.057			<u> </u>	
Outreach		30,057	1.69% 0.00%			X
Transportation		95,000	5.34%		Х	
Option Counseling		-	0.00%		^	
Care Transition Coordination and Support	\$	_	0.00%			
	Ť		0100,0			
IN-HOME SERVICES						
Chore		13,000	0.73%		Х	
Home Care Assistance		-	0.00%			
Home Injury Control		-	0.00%			
Homemaking		163,335	9.19%	Х	Х	
Home Delivered Meals		589,355	33.16%		Х	
Home Health Aide		- 0.000	0.00%	,,	:	
Medication Management Personal Care		9,300 145,726	0.52% 8.20%	X X	X	
Personal Emergency Response System		10,000	0.56%	X	. X	
Respite Care		57,653	3.24%	X	X	
Friendly Reassurance		12,100	0.68%	^	X	Х
The first terms of the first ter	Ť	,	0.0070			
COMMUNITY SERVICES						
Adult Day Services	\$	87,072	4.90%	Х	Х	
Congregate Meals		163,567	9.20%		Х	
Nutrition Counseling		-	0.00%			
Nutrition Education		-	0.00%			
Disease Prevention/Health Promotion		11,707	0.66%		Х	
Health Screening		-	0.00%			
Assistance to the Hearing Impaired & Deaf Community Home Repair		10,500	0.00% 0.59%		, , , , , , , , , , , , , , , , , , ,	
Legal Assistance		15,300	0.86%		X X	
Long Term Care Ombudsman/Advocacy		20,000	1.13%		X	
Senior Center Operations		-	0.00%			
Senior Center Staffing		-	0.00%			
Vision Services		-	0.00%			
Programs for Prevention of Elder Abuse, Neglect, &		-	0.00%			
Counseling Services		-	0.00%			
Carry-Out Meal (COM)		-	0.00%			
Caregiver Supplemental Services		-	0.00%			
Kinship Support Services		-	0.00%			
Caregiver Education		18,900	1.06%		X	
Caregiver Support Croups		500	0.03%		Х	
Caregiver Support Groups	\$	8,000	0.45%		X	
AAA RD/Nutritionist	\$	950	0.05%		X	
PROGRAM DEVELOPMENT	\$	27,000	1.52%		^	Х
REGION-SPECIFIC	Ť	,000	110270			~
Community Living Program Services	\$	6,500	0.37%	Х		
Gap Filling	\$	6,150	0.35%	X	Х	
C.	\$	-	0.00%			
d.	\$	-	0.00%			
е.	\$	-	0.00%			
f.	\$	-	0.00%			
	$ldsymbol{oxed}$	`				
<u> </u>	<u> </u>					
SUBTOTAL SERVICES	_	1,774,033				
MATF & ST CG ADMINSTRATION	\$	3,499	0.20%			Х
TOTAL PERCENT			100.00%	13.26%	78.59%	8.16%
TOTAL FUNDING	\$	1,777,532		\$235,545	\$1,396,980	\$145,007

percentages in the formula. Rounding variances of + or (-) \$1 are not considered material.

## FY 2025 BUDGET REVIEW SPREADSHEET

<b>-</b>	_				
Agency:	Branch-St. Jose		1/10/0001	Fiscal Year:	FY 2025
Date of SGA:	Cost Allocation Pl		1/10/2024	Date Reviewed by AASA:	
Date of Budget:	04/05/24	Revision No.	Original	Initials of Field Rep Approving:  AAA COMMENTS	
SGA CATEGORY Title III Administration	<b>SGA AWARD</b> \$ 48,202	C/O AMOUNT	<b>TOTAL</b> \$ 48,202	AAA COMMENTS	
State Administration	\$ 40,202		\$ 8,371		
Title III-B Services	\$ 149,954		\$ 149,954	Transfer Request submitted (Appendix F) and reflected in corresponding "SGA AV	VARD" cell:
Title III-C-1 Services	\$ 91,994		\$ 91,994	From Title IIIC1 (\$60,000)	
Title III-C-2 Services	\$ 127,204		\$ 127,204	To Title IIIC2 \$25,000	
Federal Title III-D (Prev. Health)	\$ 8,707	•	\$ 8,707	To Title IIIB \$35,000	
Title III-E Services (NFCSP)	\$ 55,957		\$ 55,957		
Title VII/A Services (LTC Ombuds)	\$ -		\$ -		
Title VII/EAP Services	\$ -		\$ -		
St. Access	\$ 7,532		\$ 7,532		
St. In Home	\$ 199,235		\$ 199,235		
St. Congregate Meals St. Home Delivered Meals	\$ 2,523 \$ 125,206		\$ 2,523	AASA COMMENTS	
St. Alternative Care	\$ 125,206 \$ 29,451		\$ 125,206 \$ 29,451	AASA COMMENTS	
St. Aging Network Srv. (St. ANS)	\$ 29,451		\$ 29,451		
St. Respite Care (Escheats)	\$ 31,512		\$ 31,512		
Merit Award Trust Fund (MATF)	\$ 34,616		\$ 34,616		
St. Caregiver Support (St. CG Sup.)	\$ 4,271		\$ 4,271		
St. Nursing Home Ombuds (NHO)	\$ -		\$ -		
MSO Fund-LTC Ombudsman	\$ -		\$ -		
St. Care Mgt.	\$ 80,228		\$ 80,228		
NSIP	\$ 121,695	i	\$ 121,695		
	1 1 100 101		\$ -		
SGA TOTALS:	\$ 1,138,403	-	\$ 1,138,403	Administrative Match Requirements	
ADMINISTRATION	BUDGET	SGA	DIFFERENCE	Minimum federal administration match amount	\$16,067
Federal Administration	\$ 48,202			Administration match expended (State Adm. + Local Match)	\$69,273
State Administration	\$ 8,371			Is the federal administration matched at a minimum 25%?	Yes
		<u>,                                    </u>		Does federal administration budget equal SGA?	Yes
Sub-Total:	\$ 56,573	\$ 56,573	\$ -	Does state administration budget equal SGA?	Yes
MATF	\$ 3,115				
ST CG Supp	\$ 384	<u>.                                    </u>			
Local Administrative Match		_		Merit Award Trust Admin. & St. Caregiver Support Admin must be expended at or below	
Local Cash Match	\$ 35,902			Total Merit Award Trust Fund & St. Caregiver Support Admin. Funds budgeted:	3115.009875
Local In-Kind Match	\$ 25,000 \$ 60.902			Is Merit Award Trust Fund & St CG Support Admin. budgeted at 9% or less?	Yes
Sub-Total: Other Admin		AIP TOT ADMIN	DIEEEDENCE		
Total Administration:	\$ 217,774			Title III-E Kinship Services Program Requirements	
SERVICES:	BUDGET	SGA	% BUDGETED	Are kinship services budgeted at > 5% of the AAA's Title III-E funding?	Yes
Federal Title III-B Services	\$ 149,954				
Fed. Title III C-1 (Congregate)		Ψ 145,504	100.0000%		
. sa. rius iii o i (oongregate)	\$ 91,994			[note: see TL #369 & TL#2007-141]	
State Congregate Nutrition		\$ 91,994 \$ 2,523	100.0000% 100.0000%	For Agencies required to budget a minimum of \$25,000 of Title III-E requirement met?	N/A
State Congregate Nutrition Federal C-2 (HDM)	\$ 91,994 \$ 2,523 \$ 127,204	\$ 91,994 \$ 2,523 \$ 127,204	100.0000% 100.0000% 100.0000%	For Agencies required to budget a minimum of \$25,000 of Title III-E requirement met?  Title III-B Long Term Care Ombudsman Maintenance of Effort Requiren	nents
State Congregate Nutrition Federal C-2 (HDM) State Home Delivered Meals	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206	100.0000% 100.0000% 100.0000% 100.0000%	For Agencies required to budget a minimum of \$25,000 of Title III-E requirement met?  Title III-B Long Term Care Ombudsman Maintenance of Effort Requiren  Amount required from Transmittal Letter #2020-431. (see cell L 42)	nents \$2,000
State Congregate Nutrition Federal C-2 (HDM) State Home Delivered Meals Federal Title III-D (Prev. Health)	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707	100.0000% 100.0000% 100.0000% 100.0000% 100.0000%	For Agencies required to budget a minimum of \$25,000 of Title III-E requirement met?  Title III-B Long Term Care Ombudsman Maintenance of Effort Requiren  Amount required from Transmittal Letter #2020-431. (see cell L 42)  Budgeted amount Title III-B for LTC Ombudsman.	\$2,000 \$2,000
State Congregate Nutrition Federal C-2 (HDM) State Home Delivered Meals Federal Title III-D (Prev. Health) Federal Title III-E (NFCSP)	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957	100.0000% 100.0000% 100.0000% 100.0000% 100.0000%	For Agencies required to budget a minimum of \$25,000 of Title III-E requirement met?  Title III-B Long Term Care Ombudsman Maintenance of Effort Requiren  Amount required from Transmittal Letter #2020-431. (see cell L 42)	nents \$2,000
State Congregate Nutrition Federal C-2 (HDM) State Home Delivered Meals Federal Title III-D (Prev. Health) Federal Title III-E (NFCSP) St. Access	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532	100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000%	For Agencies required to budget a minimum of \$25,000 of Title III-E requirement met?  Title III-B Long Term Care Ombudsman Maintenance of Effort Requiren  Amount required from Transmittal Letter #2020-431. (see cell L 42)  Budgeted amount Title III-B for LTC Ombudsman.	\$2,000 \$2,000
State Congregate Nutrition Federal C-2 (HDM) State Home Delivered Meals Federal Title III-D (Prev. Health) Federal Title III-E (NFCSP) St. Access St. In Home	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235	100.000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000%	For Agencies required to budget a minimum of \$25,000 of Title III-E requirement met?  Title III-B Long Term Care Ombudsman Maintenance of Effort Requiren  Amount required from Transmittal Letter #2020-431. (see cell L 42)  Budgeted amount Title III-B for LTC Ombudsman.  Is required maintenance of effort met?	\$2,000 \$2,000
State Congregate Nutrition Federal C-2 (HDM) State Home Delivered Meals Federal Title III-D (Prev. Health) Federal Title III-E (NFCSP) St. Access St. In Home St. Alternative Care	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451	100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000%	For Agencies required to budget a minimum of \$25,000 of Title III-E requirement met?  Title III-B Long Term Care Ombudsman Maintenance of Effort Requiren  Amount required from Transmittal Letter #2020-431. (see cell L 42)  Budgeted amount Title III-B for LTC Ombudsman.  Is required maintenance of effort met?  Service Match Requirements	\$2,000 \$2,000 Yes
State Congregate Nutrition Federal C-2 (HDM) State Home Delivered Meals Federal Title III-D (Prev. Health) Federal Title III-E (NFCSP) St. Access St. In Home St. Alternative Care St. Care Mgt.	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,233 \$ 29,451 \$ 80,228	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,228	100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000%	For Agencies required to budget a minimum of \$25,000 of Title III-E requirement met?  Title III-B Long Term Care Ombudsman Maintenance of Effort Requiren  Amount required from Transmittal Letter #2020-431. (see cell L 42)  Budgeted amount Title III-B for LTC Ombudsman.  Is required maintenance of effort met?  Service Match Requirements  Minimum service match amount required	\$2,000 \$2,000 Yes \$99,291
State Congregate Nutrition Federal C-2 (HDM) State Home Delivered Meals Federal Title III-D (Prev. Health) Federal Title III-E (NFCSP) St. Access St. In Home St. Alternative Care St. Care Mgt. State Nursing Home Ombs (NHO)	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,228	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,228 \$ -	100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% #DIV/0!	For Agencies required to budget a minimum of \$25,000 of Title III-E requirement met?  Title III-B Long Term Care Ombudsman Maintenance of Effort Requiren  Amount required from Transmittal Letter #2020-431. (see cell L 42)  Budgeted amount Title III-B for LTC Ombudsman.  Is required maintenance of effort met?  Service Match Requirements	\$2,000 \$2,000 Yes \$99,291 \$379,702
State Congregate Nutrition Federal C-2 (HDM) State Home Delivered Meals Federal Title III-D (Prev. Health) Federal Title III-E (NFCSP) St. Access St. In Home St. Alternative Care St. Care Mgt.	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,228	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,228 \$ - \$ 11,745	100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000%	For Agencies required to budget a minimum of \$25,000 of Title III-E requirement met?  Title III-B Long Term Care Ombudsman Maintenance of Effort Requiren  Amount required from Transmittal Letter #2020-431. (see cell L 42)  Budgeted amount Title III-B for LTC Ombudsman.  Is required maintenance of effort met?  Service Match Requirements  Minimum service match amount required  Service matched budgeted: (Local Cash + In-Kind)	\$2,000 \$2,000 Yes \$99,291
State Congregate Nutrition Federal C-2 (HDM) State Home Delivered Meals Federal Title III-D (Prev. Health) Federal Title III-E (NFCSP) St. Access St. In Home St. Alternative Care St. Care Mgt. State Nursing Home Ombs (NHO) St ANS	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,228 \$ - \$ 11,745	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,228 \$ - \$ 11,745	100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000%	For Agencies required to budget a minimum of \$25,000 of Title III-E requirement met?  Title III-B Long Term Care Ombudsman Maintenance of Effort Requiren  Amount required from Transmittal Letter #2020-431. (see cell L 42)  Budgeted amount Title III-B for LTC Ombudsman.  Is required maintenance of effort met?  Service Match Requirements  Minimum service match amount required  Service matched budgeted: (Local Cash + In-Kind)  Is the service allotment matched at a minimum 10%?  Miscellaneous Budget Requirements / Constraints	\$2,000 \$2,000 Yes \$99,291 \$379,702
State Congregate Nutrition Federal C-2 (HDM) State Home Delivered Meals Federal Title III-D (Prev. Health) Federal Title III-E (NFCSP) St. Access St. In Home St. Alternative Care St. Care Mgt. State Nursing Home Ombs (NHO) St ANS Sub-Total: Local Service Match Local Cash Match	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,226 \$ - \$ 11,745 \$ 889,736	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,228 \$ - \$ 11,745 \$ 889,736	100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000%	For Agencies required to budget a minimum of \$25,000 of Title III-E requirement met?  Title III-B Long Term Care Ombudsman Maintenance of Effort Requiren  Amount required from Transmittal Letter #2020-431. (see cell L 42)  Budgeted amount Title III-B for LTC Ombudsman.  Is required maintenance of effort met?  Service Match Requirements  Minimum service match amount required  Service matched budgeted: (Local Cash + In-Kind)  Is the service allotment matched at a minimum 10%?	\$2,000 \$2,000 Yes \$99,291 \$379,702 Yes
State Congregate Nutrition Federal C-2 (HDM) State Home Delivered Meals Federal Title III-D (Prev. Health) Federal Title III-E (NFCSP) St. Access St. In Home St. Alternative Care St. Care Mgt. State Nursing Home Ombs (NHO) St ANS Sub-Total: Local Service Match	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,226 \$ - \$ 11,745 \$ 889,736	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,228 \$ - \$ 11,745 \$ 889,736	100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000%	For Agencies required to budget a minimum of \$25,000 of Title III-E requirement met?  Title III-B Long Term Care Ombudsman Maintenance of Effort Requiren Amount required from Transmittal Letter #2020-431. (see cell L 42) Budgeted amount Title III-B for LTC Ombudsman. Is required maintenance of effort met?  Service Match Requirements Minimum service match amount required Service matched budgeted: (Local Cash + In-Kind) Is the service allotment matched at a minimum 10%?  Miscellaneous Budget Requirements / Constraints Amounts budgeted for OAA / AASA Priority Services: Access:	\$2,000 \$2,000 Yes \$99,291 \$379,702 Yes \$74,954
State Congregate Nutrition Federal C-2 (HDM) State Home Delivered Meals Federal Title III-D (Prev. Health) Federal Title III-E (NFCSP) St. Access St. In Home St. Alternative Care St. Care Mgt. State Nursing Home Ombs (NHO) St ANS Sub-Total: Local Service Match Local Cash Match	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,226 \$ - \$ 11,745 \$ 889,736	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,228 \$ - \$ 11,745 \$ 889,736	100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000%	For Agencies required to budget a minimum of \$25,000 of Title III-E requirement met?  Title III-B Long Term Care Ombudsman Maintenance of Effort Requiren Amount required from Transmittal Letter #2020-431. (see cell L 42) Budgeted amount Title III-B for LTC Ombudsman. Is required maintenance of effort met?  Service Match Requirements Minimum service match amount required Service matched budgeted: (Local Cash + In-Kind) Is the service allotment matched at a minimum 10%?  Miscellaneous Budget Requirements / Constraints Amounts budgeted for OAA / AASA Priority Services: Access: In-Home:	\$2,000 \$2,000 Yes \$99,291 \$379,702 Yes \$74,954 \$20,000
State Congregate Nutrition Federal C-2 (HDM) State Home Delivered Meals Federal Title III-D (Prev. Health) Federal Title III-E (NFCSP) St. Access St. In Home St. Alternative Care St. Care Mgt. State Nursing Home Ombs (NHO) St ANS Sub-Total: Local Service Match Local In-Kind Match	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,228 \$ - \$ 11,745 \$ 889,736	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,228 \$ 11,745 \$ 889,736	100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000%	For Agencies required to budget a minimum of \$25,000 of Title III-E requirement met?  Title III-B Long Term Care Ombudsman Maintenance of Effort Requiren Amount required from Transmittal Letter #2020-431. (see cell L 42) Budgeted amount Title III-B for LTC Ombudsman. Is required maintenance of effort met?  Service Match Requirements  Minimum service match amount required Service matched budgeted: (Local Cash + In-Kind) Is the service allotment matched at a minimum 10%?  Miscellaneous Budget Requirements / Constraints  Amounts budgeted for OAA / AASA Priority Services: Access: In-Home: Legal:	\$2,000 \$2,000 Yes \$99,291 \$379,702 Yes \$74,954 \$20,000 \$13,000
State Congregate Nutrition Federal C-2 (HDM) State Home Delivered Meals Federal Title III-D (Prev. Health) Federal Title III-E (NFCSP) St. Access St. In Home St. Alternative Care St. Care Mgt. State Nursing Home Ombs (NHO) St ANS Sub-Total: Local Service Match Local In-Kind Match Sub-Total:	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,228 \$ - \$ 11,745 \$ 889,736 \$ 357,052 \$ 22,650	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,228 \$ - \$ 11,745 \$ 889,736	100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000%	For Agencies required to budget a minimum of \$25,000 of Title III-E requirement met?  Title III-B Long Term Care Ombudsman Maintenance of Effort Requiren  Amount required from Transmittal Letter #2020-431. (see cell L 42)  Budgeted amount Title III-B for LTC Ombudsman.  Is required maintenance of effort met?  Service Match Requirements  Minimum service match amount required  Service matched budgeted: (Local Cash + In-Kind)  Is the service allotment matched at a minimum 10%?  Miscellaneous Budget Requirements / Constraints  Amounts budgeted for OAA / AASA Priority Services:  Access:  In-Home:  Legal:  Total Budgeted for Priority Services:	\$2,000 \$2,000 Yes \$99,291 \$379,702 Yes \$74,954 \$20,000 \$13,000 \$107,954
State Congregate Nutrition Federal C-2 (HDM) State Home Delivered Meals Federal Title III-D (Prev. Health) Federal Title III-E (NFCSP) St. Access St. In Home St. Alternative Care St. Care Mgt. State Nursing Home Ombs (NHO) St ANS Sub-Total: Local Service Match Local In-Kind Match  Sub-Total: Title VII/A Services (LTC Ombuds)	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,228 \$ - \$ 11,745 \$ 889,736 \$ 357,052 \$ 22,650 \$ 379,702 \$ -	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,228 \$ - \$ 11,745 \$ 889,736	100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000%	For Agencies required to budget a minimum of \$25,000 of Title III-E requirement met?  Title III-B Long Term Care Ombudsman Maintenance of Effort Requiren Amount required from Transmittal Letter #2020-431. (see cell L 42) Budgeted amount Title III-B for LTC Ombudsman. Is required maintenance of effort met?  Service Match Requirements Minimum service match amount required Service matched budgeted: (Local Cash + In-Kind) Is the service allotment matched at a minimum 10%?  Miscellaneous Budget Requirements / Constraints Amounts budgeted for OAA / AASA Priority Services: Access: In-Home: Legal:  Total Budgeted for Priority Services: Are Access Services budgeted at minimum 10% of Original ACL Title III-B	\$2,000 \$2,000 Yes \$99,291 \$379,702 Yes \$74,954 \$20,000 \$13,000 \$107,954 Yes
State Congregate Nutrition Federal C-2 (HDM) State Home Delivered Meals Federal Title III-D (Prev. Health) Federal Title III-E (NFCSP) St. Access St. In Home St. Alternative Care St. Care Mgt. State Nursing Home Ombs (NHO) St ANS Sub-Total: Local Service Match Local In-Kind Match  Sub-Total: Title VIII/A Services (LTC Ombuds) Title VIII/EAP Services	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,226 \$ - \$ 11,745 \$ 889,736 \$ 357,052 \$ 22,650 \$ 379,702 \$ -	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,228 \$ - \$ 11,745 \$ 889,736	100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% #DIV/0! #DIV/0! #DIV/0!	For Agencies required to budget a minimum of \$25,000 of Title III-E requirement met?  Title III-B Long Term Care Ombudsman Maintenance of Effort Requiren Amount required from Transmittal Letter #2020-431. (see cell L 42) Budgeted amount Title III-B for LTC Ombudsman. Is required maintenance of effort met?  Service Match Requirements Minimum service match amount required Service matched budgeted: (Local Cash + In-Kind) Is the service allotment matched at a minimum 10%?  Miscellaneous Budget Requirements / Constraints Amounts budgeted for OAA / AASA Priority Services: Access: In-Home: Legal:  Total Budgeted for Priority Services: Are Access Services budgeted at minimum 10% of Original ACL Title III-B Are In Home Services budgeted at minimum 10% of Original ACL Title III-B	\$2,000 \$2,000 Yes \$99,291 \$379,702 Yes \$74,954 \$20,000 \$13,000 \$107,954 Yes
State Congregate Nutrition Federal C-2 (HDM) State Home Delivered Meals Federal Title III-D (Prev. Health) Federal Title III-E (NFCSP) St. Access St. In Home St. Alternative Care St. Care Mgt. State Nursing Home Ombs (NHO) St ANS Sub-Total: Local Service Match Local Cash Match Local In-Kind Match  Sub-Total: Title VIII/A Services (LTC Ombuds) Title VIII/EAP Services NSIP	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,226 \$ - \$ 11,745 \$ 889,736 \$ 357,052 \$ 22,650 \$ 379,702 \$ - \$ 121,695	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,228 \$ - \$ 11,745 \$ 889,736	100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% #DIV/0! 100.0000% #DIV/0! #DIV/0! #DIV/0! #DIV/0!	For Agencies required to budget a minimum of \$25,000 of Title III-E requirement met?  Title III-B Long Term Care Ombudsman Maintenance of Effort Requiren Amount required from Transmittal Letter #2020-431. (see cell L 42) Budgeted amount Title III-B for LTC Ombudsman. Is required maintenance of effort met?  Service Match Requirements Minimum service match amount required Service matched budgeted: (Local Cash + In-Kind) Is the service allotment matched at a minimum 10%?  Miscellaneous Budget Requirements / Constraints Amounts budgeted for OAA / AASA Priority Services: Access: In-Home: Legal:  Total Budgeted for Priority Services: Are Access Services budgeted at minimum 10% of Original ACL Title III-B Are In Home Services budgeted at minimum 10% of Original ACL Title III-B Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B	\$2,000 \$2,000 Yes \$99,291 \$379,702 Yes \$74,954 \$20,000 \$13,000 \$107,954 Yes Yes
State Congregate Nutrition Federal C-2 (HDM) State Home Delivered Meals Federal Title III-D (Prev. Health) Federal Title III-E (NFCSP) St. Access St. In Home St. Alternative Care St. Care Mgt. State Nursing Home Ombs (NHO) St ANS Sub-Total: Local Service Match Local In-Kind Match  Sub-Total: Title VIII/A Services (LTC Ombuds) Title VIII/EAP Services	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,226 \$ - \$ 11,745 \$ 889,736 \$ 357,052 \$ 22,650 \$ - \$ 121,695 \$ 31,512	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,228 \$ - \$ 11,745 \$ 889,736	100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% #DIV/0! 100.0000% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!	For Agencies required to budget a minimum of \$25,000 of Title III-E requirement met?  Title III-B Long Term Care Ombudsman Maintenance of Effort Requiren Amount required from Transmittal Letter #2020-431. (see cell L 42) Budgeted amount Title III-B for LTC Ombudsman. Is required maintenance of effort met?  Service Match Requirements Minimum service match amount required Service matched budgeted: (Local Cash + In-Kind) Is the service allotment matched at a minimum 10%?  Miscellaneous Budget Requirements / Constraints Amounts budgeted for OAA / AASA Priority Services: Access: In-Home: Legal:  Total Budgeted for Priority Services: Are Access Services budgeted at minimum 10% of Original ACL Title III-B Are In Home Services budgeted at minimum 10% of Original ACL Title III-B	\$2,000 \$2,000 Yes \$99,291 \$379,702 Yes \$74,954 \$20,000 \$13,000 \$107,954 Yes
State Congregate Nutrition Federal C-2 (HDM) State Home Delivered Meals Federal Title III-D (Prev. Health) Federal Title III-E (NFCSP) St. Access St. In Home St. Alternative Care St. Care Mgt. State Nursing Home Ombs (NHO) St ANS Sub-Total: Local Service Match Local Cash Match Local In-Kind Match  Sub-Total: Title VII/A Services (LTC Ombuds) Title VII/EAP Services NSIP St. Respite Care (Escheats)	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,226 \$ - \$ 11,745 \$ 889,736 \$ 357,052 \$ 22,650 \$ - \$ 121,695 \$ 31,512	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,228 \$ - \$ 11,745 \$ 889,736	100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% #DIV/0! 100.0000% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!	For Agencies required to budget a minimum of \$25,000 of Title III-E requirement met?  Title III-B Long Term Care Ombudsman Maintenance of Effort Requiren Amount required from Transmittal Letter #2020-431. (see cell L 42) Budgeted amount Title III-B for LTC Ombudsman.  Is required maintenance of effort met?  Service Match Requirements  Minimum service match amount required Service matched budgeted: (Local Cash + In-Kind) Is the service allotment matched at a minimum 10%?  Miscellaneous Budget Requirements / Constraints  Amounts budgeted for OAA / AASA Priority Services: Access: In-Home: Legal:  Total Budgeted for Priority Services: Are Access Services budgeted at minimum 10% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  (Actual % of Legal)	\$2,000 \$2,000 Yes \$99,291 \$379,702 Yes \$74,954 \$20,000 \$13,000 \$107,954 Yes Yes
State Congregate Nutrition Federal C-2 (HDM) State Home Delivered Meals Federal Title III-D (Prev. Health) Federal Title III-D (Prev. Health) Federal Title III-E (NFCSP) St. Access St. In Home St. Alternative Care St. Care Mgt. State Nursing Home Ombs (NHO) St ANS Sub-Total: Local Service Match Local Cash Match Local In-Kind Match  Sub-Total: Title VIII/A Services (LTC Ombuds) Title VIII/EAP Services NSIP St. Respite Care (Escheats) MATF	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,226 \$ - \$ 11,745 \$ 889,736 \$ 357,052 \$ 22,650 \$ - \$ 121,695 \$ 31,512 \$ 31,501	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,228 \$ - \$ 11,745 \$ 889,736	#DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!	For Agencies required to budget a minimum of \$25,000 of Title III-E requirement met?  Title III-B Long Term Care Ombudsman Maintenance of Effort Requiren Amount required from Transmittal Letter #2020-431. (see cell L 42) Budgeted amount Title III-B for LTC Ombudsman. Is required maintenance of effort met?  Service Match Requirements Minimum service match amount required Service matched budgeted: (Local Cash + In-Kind) Is the service allotment matched at a minimum 10%?  Miscellaneous Budget Requirements / Constraints Amounts budgeted for OAA / AASA Priority Services: Access: In-Home: Legal:  Total Budgeted for Priority Services: Are Access Services budgeted at minimum 10% of Original ACL Title III-B Are In Home Services budgeted at minimum 10% of Original ACL Title III-B Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B	\$2,000 \$2,000 Yes \$99,291 \$379,702 Yes \$74,954 \$20,000 \$13,000 \$107,954 Yes Yes Yes \$8.67%
State Congregate Nutrition Federal C-2 (HDM) State Home Delivered Meals Federal Title III-D (Prev. Health) Federal Title III-E (NFCSP) St. Access St. In Home St. Alternative Care St. Care Mgt. State Nursing Home Ombs (NHO) St ANS Sub-Total: Local Service Match Local Cash Match Local In-Kind Match  Sub-Total: Title VIII/A Services (LTC Ombuds) Title VIII/EAP Services NSIP St. Respite Care (Escheats) MATF St. CG Support	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,228 \$ - \$ 11,745 \$ 889,736 \$ 22,650 \$ 379,702 \$ - \$ 121,695 \$ 31,501 \$ 31,501 \$ 31,501	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,228 \$ - \$ 11,745 \$ 889,736	100.000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000%	For Agencies required to budget a minimum of \$25,000 of Title III-E requirement met?  Title III-B Long Term Care Ombudsman Maintenance of Effort Requiren Amount required from Transmittal Letter #2020-431. (see cell L 42) Budgeted amount Title III-B for LTC Ombudsman.  Is required maintenance of effort met?  Service Match Requirements  Minimum service matched amount required Service matched budgeted: (Local Cash + In-Kind) Is the service allotment matched at a minimum 10%?  Miscellaneous Budget Requirements / Constraints  Amounts budgeted for OAA / AASA Priority Services: Access: In-Home: Legal:  Total Budgeted for Priority Services: Are Access Services budgeted at minimum 10% of Original ACL Title III-B Are In Home Services budgeted at minimum 10% of Original ACL Title III-B Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B (Actual % of Legal)  Title III-B award w/o carryover or Transfers in current SGA Amount budgeted for Program Development: % of Title III-B Program Development (must be 20% or less):	\$2,000 \$2,000 Yes \$99,291 \$379,702 Yes \$74,954 \$20,000 \$13,000 \$107,954 Yes Yes Yes \$67%
State Congregate Nutrition Federal C-2 (HDM) State Home Delivered Meals Federal Title III-D (Prev. Health) Federal Title III-B (NFCSP) St. Access St. In Home St. Alternative Care St. Care Mgt. State Nursing Home Ombs (NHO) St ANS Sub-Total: Local Service Match Local In-Kind Match  Sub-Total: Title VII/A Services (LTC Ombuds) Title VII/EAP Services NSIP St. Respite Care (Escheats) MATF St. CG Support MSO Fund-LTC Ombudsman	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,228 \$ 21,745 \$ 889,736 \$ 357,052 \$ 22,650 \$ 31,512 \$ 31,501 \$ 31,501 \$ 31,501 \$ 31,501	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,228 \$ - \$ 11,745 \$ 889,736	100.000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000%	For Agencies required to budget a minimum of \$25,000 of Title III-E requirement met?  Title III-B Long Term Care Ombudsman Maintenance of Effort Requiren Amount required from Transmittal Letter #2020-431. (see cell L 42) Budgeted amount Title III-B for LTC Ombudsman.  Is required maintenance of effort met?  Service Match Requirements  Minimum service match amount required Service matched budgeted: (Local Cash + In-Kind) Is the service allotment matched at a minimum 10%?  Miscellaneous Budget Requirements / Constraints  Amounts budgeted for OAA / AASA Priority Services: Access: In-Home: Legal:  Total Budgeted for Priority Services: Are Access Services budgeted at minimum 10% of Original ACL Title III-B  Are In Home Services budgeted at minimum 10% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at Minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at Minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at Minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at Minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at Minimum 6.5% of Original ACL Title III-B	\$2,000 \$2,000 Yes \$99,291 \$379,702 Yes \$74,954 \$20,000 \$13,000 \$107,954 Yes Yes Yes \$6,67%
State Congregate Nutrition Federal C-2 (HDM) State Home Delivered Meals Federal Title III-D (Prev. Health) Federal Title III-E (NFCSP) St. Access St. In Home St. Alternative Care St. Care Mgt. State Nursing Home Ombs (NHO) St ANS Sub-Total: Local Service Match Local Cash Match Local In-Kind Match  Sub-Total: Title VII/A Services (LTC Ombuds) Title VII/EAP Services NSIP St. Respite Care (Escheats) MATF St. CG Support MSO Fund-LTC Ombudsman TCM-Medicaid / CM Program Income	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,706 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,226 \$ - \$ 11,745 \$ 889,736 \$ 357,052 \$ 22,650 \$ - \$ 121,695 \$ 31,512 \$ 3,887 \$ - \$ 125,690 \$ 3,887 \$ - \$ 125,000 \$ 3,887 \$ - \$ 125,000 \$ 125,0	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,228 \$ - \$ 11,745 \$ 889,736	100.000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000%	For Agencies required to budget a minimum of \$25,000 of Title III-E requirement met?  Title III-B Long Term Care Ombudsman Maintenance of Effort Requiren Amount required from Transmittal Letter #2020-431. (see cell L 42) Budgeted amount Title III-B for LTC Ombudsman.  Is required maintenance of effort met?  Service Match Requirements  Minimum service match amount required Service matched budgeted: (Local Cash + In-Kind) Is the service allotment matched at a minimum 10%?  Miscellaneous Budget Requirements / Constraints  Amounts budgeted for OAA / AASA Priority Services: Access: In-Home: Legal:  Total Budgeted for Priority Services: Are Access Services budgeted at minimum 10% of Original ACL Title III-B  Are In Home Services budgeted at minimum 10% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at Minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at Minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at Minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at Minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at Minimum 6.5% of Original ACL Title III-B	\$2,000 \$2,000 Yes \$99,291 \$379,702 Yes \$74,954 \$20,000 \$13,000 \$107,954 Yes Yes \$6,67% \$149,954 \$23,000 \$15,3% Yes
State Congregate Nutrition Federal C-2 (HDM) State Home Delivered Meals Federal Title III-D (Prev. Health) Federal Title III-B (NFCSP) St. Access St. In Home St. Alternative Care St. Care Mgt. State Nursing Home Ombs (NHO) St ANS Sub-Total: Local Service Match Local In-Kind Match  Sub-Total: Title VIII/A Services (LTC Ombuds) Title VIII/EAP Services NSIP St. Respite Care (Escheats) MATF St. CG Support MSO Fund-LTC Ombudsman TCM-Medicaid / CM	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 55,957 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,228 \$ - \$ 11,745 \$ 889,736 \$ 22,650 \$ 22,650 \$ 31,512 \$ 31,512 \$ 31,512 \$ 31,501 \$ 3,887 \$ - \$ 60,000	\$ 91,994 \$ 2,523 \$ 127,204 \$ 125,206 \$ 8,707 \$ 7,532 \$ 199,235 \$ 29,451 \$ 80,228 \$ - \$ 11,745 \$ 889,736	100.000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000%	For Agencies required to budget a minimum of \$25,000 of Title III-E requirement met?  Title III-B Long Term Care Ombudsman Maintenance of Effort Requiren Amount required from Transmittal Letter #2020-431. (see cell L 42) Budgeted amount Title III-B for LTC Ombudsman.  Is required maintenance of effort met?  Service Match Requirements  Minimum service match amount required Service matched budgeted: (Local Cash + In-Kind) Is the service allotment matched at a minimum 10%?  Miscellaneous Budget Requirements / Constraints  Amounts budgeted for OAA / AASA Priority Services: Access: In-Home: Legal:  Total Budgeted for Priority Services: Are Access Services budgeted at minimum 10% of Original ACL Title III-B  Are In Home Services budgeted at minimum 10% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at Minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at Minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at Minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at Minimum 6.5% of Original ACL Title III-B  Are Legal Services budgeted at Minimum 6.5% of Original ACL Title III-B	\$2,000 \$2,000 Yes \$99,291 \$379,702 Yes \$74,954 \$20,000 \$13,000 \$107,954 Yes Yes Yes Yes \$67% \$149,954 \$23,000 \$15,3% Yes

#### PRIORITY SERVICE SECTION

Access Service	ces	III-B Budget Amount
a. Care Management		\$44,954
b. Case Coord/supp		\$0
c. Disaster Advocacy		\$0
d. Information & Assis		\$0
e. Outreach		\$0
f. Transportation		\$30,000
	Access Total:	\$74,954

(AAA Regional Access Service)

In Home Services	III-B Budget Amount
a. Chore	\$10,000
b. Home Care Assis	\$0
c. Home Injury Cntrl	\$0
d. Homemaking	\$0
e. Home Health Aide	\$0
f. Medication Mgt	\$0
g. Personal Care	\$0
h. Assistive Device&Tech	\$0
i. Respite Care	\$0
j. Friendly Reassure	\$10,000
In Home Services Total:	\$20,000

(AAA Regional In-Home Service) (AAA Regional In-Home Service)

Kinship Services	III-E Budget Amount
Caregiver Supplmt - Kinship Amount Only	
Kinship Support	\$0
Caregiver Education - Kinship Amount Only	\$2,500
Caregiver Training - Kinship Amount Only	
Caregiver Support Groups - Kinship Amount Only	\$2,500
Kinship Services Total:	\$5,000

(Other Title III-E Kinship Service) (Other Title III-E Kinship Service)

(Use ONLY If SGA Reflects Transfers)

Title III-B Transfers reflected in SGA
Title III-B Award
Title III-B award w/o carryover in SGA

a. Amt. Transferred into Title III-B
b. Amt. Transferred out of Title III-B

AoA Title III-B Award Total:

\$149,954

(Always Enter Positive Number) (Always Enter Positive Number)

NOTE: AoA Title III Part B award for the current FY means total award from AoA without carryover or transfers.

# FY 2025 Annual Implementation Plan Direct Service Budget Detail #1

AAA: Branch-St. Joseph Area Agency on Aging

FISCAL YEAR: FY 2025

**SERVICE:** Care Management (Community Living Prog.)

	Federal OAA	Other Fed Funds	State	Program	Mate	ch	Other	Total
LINE ITEM	Title III Funds	(non-Title III)	Funds	Income	Cash	In-Kind	Resources	Budgeted
Wages/Salaries	33,054		40,073		10,000	6,000	35,000	124,127
Fringe Benefits	5,700		4,500		1,500	3,000	10,000	24,700
Travel	2,000				1,000			3,000
Training					1,000			1,000
Supplies	200							200
Occupancy	1,500					1,000		2,500
Communications	1,500							1,500
Equipment								0
Other:								0
Service Costs								0
Purchased Services (CM only)	1,000		47,400		22,402		15,000	85,802
								0
Totals	44,954	0	91,973	0	35,902	10,000	60,000	242,829

SERVICE AREA: Branch & St. Joseph counties			
(List by County/City if service area is not entire PSA)			
·			
Does the Direct Service Budget reflect any changes to the o	one approved as part of the agency's FY AIP?	Yes	ΧN

### **SCHEDULE OF MATCH & OTHER RESOURCES #1**

If yes, please describe:

FY 2025

		MATCH		OTHER RESOUR	CES
		VALU	JE	VALUE	
SOURCE OF FU	INDS	Cash	In-Kind	Cash	In-Kind
County Appropriation		35,902			
Local Resources			10,000		
Medicaid Targeted Care Ma	anagement			60,000	
	Totals	35,902	10,000	60,000	0
	D://	_	_	_	

 Difference
 0
 0
 0

 OK
 OK
 OK

# FY 2025 Annual Implementation Plan Direct Service Budget Detail #2

AAA: Branch-St. Joseph Area Agency on Aging

FISCAL YEAR: FY 2025

**SERVICE:** Information & Assistance

	Federal OAA	Other Fed Funds	State	Program	Ma	tch	Other	Total
LINE ITEM	Title III Funds	(non-Title III)	Funds	Income	Cash	In-Kind	Resources	Budgeted
Wages/Salaries	23,057					5,000		28,057
Fringe Benefits	2,000							2,000
Travel								0
Training								0
Supplies								0
Occupancy								0
Communications								0
Equipment								0
Other:								0
Service Costs								0
Purchased Services (CM only)								0
								0
Totals	25,057	0	0	0	0	5,000	0	30,057

SERVICE AREA: Branch & St. Joseph counties (List by County/City if service area is not entire PSA)		
Does the Direct Service Budget reflect any changes to the of the service service service and the service service services are serviced as the service services and the service services are serviced as the serviced as the service services are serviced as the serviced as t	one approved as part of the agency's FY AIP?	Yes X_No
Explanation for Other Expenses: SCHEDULE OF MATCH & OTHER RESOURCES #2	2 FY 2025	

	MATCH		OTHER RESOU	RCES	Explanation for Other Expenses:
	VAL	VALUE		LUE	
SOURCE OF FUNDS	Cash	In-Kind	Cash	In-Kind	
Local Resources		5,000			
Tot	als 0	5,000	0	0	
Differen	0.00	Λ	0		

 Difference
 0
 0
 0

 OK
 OK
 OK

	D 1 0: 1			e Budget Deta		FIGORI VEAD	->/ 0005				
AAA:	AAA: Branch-St. Joseph Area Agency on Aging					FISCAL YEAR: FY 2025					
SERVICE:		Gap Filling									
LINE ITEM	Federal OAA Other Fed Funds Title III Funds (non-Title III)		State Funds	Program Income	Match Cash In-Kind		Other Resources	Total Budgeted			
Wages/Salaries						650		650			
Fringe Benefits								0			
Travel								0			
Training								0			
Supplies	2,500							2,500			
Occupancy								0			
Communications								0			
Equipment								0			
Other:								0			
Service Costs								0			
Purchased Services (CM only)								0			
								0			
Totals	2,500	0	0	0	0	650	0	3,150			
SERVICE AREA: (List by County/City if service Does the Direct Service If yes, please describe:	rice area is not ent  Budget reflect an	ire PSA)	ne approved as	part of the agend	cy's FY AIP?		Yes X_ No				

#### SCHEDULE OF MATCH & OTHER RESOURCES #3

#### FY 2025

	MATCH		OTHER RESOUR	RCES	Explanation for Other Expe		
	VAI	_UE	VAL	_UE			
SOURCE OF FUNDS	Cash	In-Kind	Cash	In-Kind			
ocal Resources	650	)					
Total	s (	650	0	0			
Difference	e (	) 0	0				
	OK	OK	OK				

				Implementationse Budget Deta				
AAA: _	Branch-St. Josep	h Area Agency on Ag	ging			FISCAL YEAR:	FY 2025	
SERVICE:								
	Federal OAA	Other Fed Funds	State	Program	Ma	tch	Other	Total
LINE ITEM	Title III Funds	(non-Title III)	Funds	Income	Cash	In-Kind	Resources	Budgeted
Wages/Salaries								0
Fringe Benefits								0
Travel								0
Training								0
Supplies								0
Occupancy								0
Communications								0
Equipment								0
Other:								0
Service Costs								0
Purchased Services (CM only)								0
								0
Totals	0	0	0	0	0	0	0	0
SERVICE AREA: List by County/City if servi	ice area is not en	tire PSA)						
Does the Direst Service If yes, please describe:	Budget reflect ar	ny changes to the o	ne approved as	part of the agen	cy's FY AIP?		Yes No	
SCHEDULE OF MATO			j	FY 2025				
		MATCH		OTHER RESOUR	RCES	Explanation	on for Other E	xpenses:

	MATCH		OTHER RESOUR	RCES	Explanation for Other Expenses:
	VAL	UE	VAL	.UE	
SOURCE OF FUNDS	Cash	In-Kind	Cash	In-Kind	
Totals	0	0	0	0	
Difference		0	0		
	OK	OK	OK		

			Federa	al Funds			State Funds					
Operating Standard Service Number	Operating Standard Service Name	Title III-B Supportive Services	Title III-D Services (Preventive Health)	Title III-E Services National Family Caregiver Support (NFCSP)	Title VIIA Services (Long- Term Care Ombudsman) and Title VII Elder Abuse Prevention (EAP)	State Nursing Home Ombudsman (NHO)	State Alternate Care	State Respite Care (Escheats)	MI State Ombudsman (MSO)	State Merit Award Trust Fund (MATF)	State Caregiver Support (St. CG Sup.)	State Aging Network Services (St. ANS)
C-1	Adult Day Service	Х		Х			Х	Х		Х	Х	X
C-6	Disease Prevention/Health Promotion	X	Х	Х								
C-7	Health Screening	X										
C-8	Assistance to Hearing Impaired & Deaf	X										
C-9	Home Repair	X										
C-10	Legal Assistance	X		X								
C-11	Long Term Care Ombudsman	Х			Title VII A X	Х			Х			
C-12	Senior Center Operations	X										
C-13	Senior Center Staffing	Х										
C-14	Vision Services	X										
C-15	Prevention of Elder Abuse, Neglect & Exploitation	Х			Title VII A & EAP							
C-16	Counseling Services	Х		Х								
C-18	Caregiver Supplemental Services	X		Х								
C-19	Kinship Support Services	Х		Х								
C-21	Caregiver Education	X		X								
C-22	Caregiver Training	X		X								
C-23	Caregiver Support Groups	X		X								

	NUTRITION SERVICES									
			Federa	al Funds		State Funds			Requirements from ACLS Bureau Transmittal Letters (TL)	
Operating Standard Service Number	Operating Standard Service Name	Title III-C1 Congregate	Title III-C2 Home Delivered Meals	Title IIIE Services National Family Caregiver Support (NFCSP)	Nutrition Services Incentive Program *(NSIP)	State Congregate	State Home Delivered Meals		that establishes Fundable Service Categories  Replaces: TL 367, 2005-102, and 2007-142  See TL 343 and TL2 006-111 for guidance re St. MATF  See TL 2012-244 for guidance regarding Title III-D  See TL 2012-256 for guidance regarding State Aging  Network - Revised 7/26/17	
C-3	Congregate Meals	X			Х	Х				
B-5	Home Delivered Meals		X	X	Х		Х			
C-4	Nutrition Counseling	X	X	X		X	Х			
C-5	Nutrition Education	X	Х	Х		Х	Х			
B-12	Carry-Out Meal (COM)		Х	Х	X		X			

<sup>\*</sup>NSIP funds are designated for actual food costs for Older Americans Act Title III eligible meals.

\*\*Title III D - All Funds must be used for Evidence-Based programs.

Title III Administration	Federal	Title III Administration
State Administration	State	State Administration
Title IIIB Supportive Services	Federal	Title IIIB Supportive Services
Title IIIC-1 Services Congregate Meals	Federal	Title IIIC-1 Congregate Meals
Title IIIC-2 Services Home Delivered Meals	Federal	Title IIIC-2 Home Delivered Meals
Title IIID Services (Preventive Health)	Federal	Title IIID Preventive Health
Title IIIE Services (NFCSP) National Family Caregiver Support	Federal	Title IIIE Natl. Family Caregiver
Title VII/A Services (LTC Ombudsman)	Federal	Title VII/A LTC Ombudsman
Title VII/EAP Services Elder Abuse Prevention	Federal	Title VII/EAP Eld Abuse Prevention
State Access Services	State	State Access Services
State In-Home Services	State	State In-Home Services
State Congregate Meals	State	State Congregate Meals
State Home Delivered Meals	State	State Home Delivered Meals
State Alternative Care	State	State Alternative Care

State Aging Network Services (St. ANS)	State	State Aging Network Services (St. ANS)
State Caregiver Support	State	State Caregiver Support
State Respite Care	State	State Respite Care
State Merit Award Trust Fund (MATF)	State	State Merit Award
State Nursing Home Ombs	State	State Nursing Home Ombs
Michigan State Ombudsman (MSO)	State	Michigan State Ombudsman (MSO)
State Care Management	State	State Care Management
Nutrition Services Incentive Program (NSIP)	Federal	Nutrition Services Incentive Program (NSIP)