

FY 2025 AREA PLAN GRANT BUDGET

Agency: NEMCSA - Region 9 AAA

Budget Period:

10/01/24

to

09/30/25

Rev. 5/1/24

PSA: 9

Date: 5.1.24

Rev. No.:

0

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SERVICES SUMMARY

FUND SOURCE	SUPPORTIVE SERVICES	NUTRITION SERVICES	TOTAL
1. Federal Title III-B Services	412,499		412,499
2. Fed. Title III-C1 (Congregate)		545,414	545,414
3. State Congregate Nutrition		9,055	9,055
4. Federal Title III-C2 (HDM)		366,747	366,747
5. State Home Delivered Meals		449,288	449,288
8. Fed. Title III-D (Prev. Health)	31,244		31,244
9. Federal Title III-E (NFCSP)	200,796		200,796
10. Federal Title VII-A	10,020		10,020
10. Federal Title VII-EAP	6,154		6,154
11. State Access	27,027		27,027
12. State In-Home	714,931		714,931
13. State Alternative Care	105,680		105,680
14. State Care Management	431,825		431,825
15. St. ANS	42,147		42,147
16. St. N ursing Home Ombs (NHO)	24,863		24,863
17. Local Match			
a. Cash	225,325	152,280	377,605
b. In-Kind	-	-	-
18. State Respite Care (Escheat)	48,368		48,368
19. MATF	113,038		113,038
19. St. CG Support	14,147		14,147
20. TCM/Medicaid & MSO	11,513		11,513
21. NSIP		455,766	455,766
22. Program Income	186,200	605,000	791,200
TOTAL:	2,605,777	2,583,550	5,189,327

ADMINISTRATION

Revenues	Local Cash	Local In-Kind	Total
Federal Administration	172,966	-	172,966
State Administration	30,040		30,040
MATF Administration	11,179	-	11,179
St. CG Support Administration	1,179	131	1,310
Other Admin			
Total AIP Admin:	215,364	131	215,495

Expenditures

	FTEs	
1. Salaries/Wages	1.29	84,546
2. Fringe Benefits		39,215
3. Office Operations		119,218
Total:		242,979

Cash Match Detail

Source	Amount	In-Kind Match Detail	Amount
1. Federal Admin	-	1. Federal Admin	27,484
2. Federal Admin	-	2. Federal Admin	-
3. Federal Admin	-	3. Federal Admin	-
MATF Administration Match	-	MATF Administration Match	-
St CG Support Match	-	St CG Support Match	-
	-		-
	-		-
Total:	-	Total:	27,484

This budget represents necessary costs for implementation of the Area Plan.
Adequate documentation and records will be maintained to support required program expenditures.

SERVICE CATEGORY	Title III-B	Title III-D	Title III-E	Title III-F	Title VII-A	State Access	State In-Home	State Care	State Care Mgmt	State NHO	State ANS	State Respite (scheduled)	MATF	SLC3 Suppl	TOTAL	Program Income	Cash Match	In-Kind Match	TOTAL
Access Services																			
Care Management	2,000					22,027			431,825							1,000	50,651		507,503
Case Coordination/Support																			-
Disaster Advocacy & Outreach Program																			-
Information & Assistance			5,000																5,000
Outreach																			-
Transportation																			-
Options Counseling						5,000											556		5,556
Care Transition Coordination and Support																			-
In-Home																			-
Chore																			-
Home Care Assistance																			-
Home Injury Control																			-
Homemaking	280,000						600,000	105,880			23,400					150,000	109,900		1,248,980
Home Health Aide											18,747						2,063		20,830
Medication Management	100,000						114,931									30,000	23,882		288,813
Personal Care																			20,696
Assistive Device & Technology												46,368	50,939	6,484		5,000	17,205		227,987
Respite Care																			-
Family Reassurance																			-
Community Services																			-
Adult Day Services													62,109	7,653		200	652		70,824
Disease Prevention/Health Promotion																			-
Health Screening																			-
Assistance to Hearing Impaired & Deaf Community																			-
Home Repair																			-
Legal Assistance	27,000																		30,000
LTC Ombudsman	4,949																		54,658
Senior Center Operations																			-
Senior Center Staffing																			-
Vision Services																			-
Programs for Prevention of Elder Abuse, Neglect, Exploitation																			-
Counseling Services																			-
Caregiver Supplement Services																			-
Kinship Support Services																			-
Caregiver Education																			-
Caregiver Training																			-
Caregiver Support Groups																			-
Program Development	18,550																		20,512
Region Specific																			-
Gap Filling																			-
a.																			-
b.																			-
c.																			-
d.																			-
e.																			-
f.																			-
8. MATF Adm																			-
9. SLC3 Supp Adm																			-
SUPPORT SERVICE TOTAL	412,489	31,244	20,796	6,154	10,020	27,027	714,931	105,880	431,825	24,863	42,147	48,368	174,217	15,326	11,513	186,200	225,566	-	2,618,285

FY 2025 NUTRITION / OMBUDSMAN / RESPIRE / KINSHIP - PROGRAM BUDGET DETAIL

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FY 2025 AREA PLAN GRANT BUDGET - TITLE III-C NUTRITION SERVICES DETAIL

Op Std	SERVICE CATEGORY	Title III C-1	Title III C-2	State Congregate	State HDM	NSIP	Title III-E	Program Income	Cash Match	In-Kind Match	TOTAL
	Nutrition Services										
C-3	Congregate Meals	497,425		9,055		68,356		250,000	61,608	886,444	
B-5	Home Delivered Meals		332,210		411,264	387,410		350,000	85,338	1,566,222	
C-4	Nutrition Counseling										
C-5	Nutrition Education										
B-12	Carry-out Meal (COM)		24,000		24,000			5,000	5,334		
	GAP Filling with Nutrition										
	AAA RD/Nutritionist*	47,989	10,537		14,024						
	Nutrition Services Total	545,414	366,747	9,055	449,288	455,766	-	605,000	152,280	-	2,583,550

*Registered Dietitian, Nutritionist or individual with comparable certification, as approved by AASA

FY 2025 AREA PLAN GRANT BUDGET - TITLE VII LTC OMBUDSMAN DETAIL

Op Std	SERVICE CATEGORY	Title III-B	Title VII-A	Title VII-EAP	State NHO	MSO Fund	Program Income	Cash Match	In-Kind Match	TOTAL
	LTC Ombudsman Ser									
C-11	LTC Ombudsman	4,949	10,020	-	24,863	11,513	-	3,313	-	54,658
C-15	Elder Abuse Prevention	-	-	6,154	-	-	-	-	-	6,154
	Region Specific	-	-	-	-	-	-	-	-	-
	LTC Ombudsman Ser Total	4,949	10,020	6,154	24,863	11,513	-	3,313	-	60,812

FY 2025 AREA PLAN GRANT BUDGET - RESPIRE SERVICE DETAIL

Op Std	SERVICE CATEGORY	Title III-B	Title III-E	State Alt Care	State Escheats	State In-Home	Merit Award Trust Fund	Program Income	Cash/In-Kind Match	TOTAL
	FORM OF RESPIRE CARE									
B-1	Chore									
B-4	Homemaking									
B-2	Home Care Assistance									
B-6	Home Health Aide									
B-10	Meal Preparation/HDM									
B-8	Personal Care									
	Respire Service Total	-	-	-	-	-	-	-	-	-

FY 2025 AREA PLAN GRANT BUDGET - TITLE E-KINSHIP SERVICES DETAIL

Op Std	SERVICE CATEGORY	Title III-B	Title III-E	Program Income	Cash Match	In-Kind Match	TOTAL
	Kinship Ser. Amounts Only						
C-18	Caregiver Sup. Services	-	20,100	-	2,234	-	22,334
C-19	Kinship Support Services	-	-	-	-	-	-
C-21	Caregiver Education	-	-	-	-	-	-
C-22	Caregiver Training	-	-	-	-	-	-
C-23	Caregiver Support Groups	-	-	-	-	-	-
	Kinship Services Total	-	20,100	-	2,234	-	22,334

