

2005-2006 ALLOCATION PLAN

Budget Overview

Rev. 9/23/05

COUNTY / PROGRAM	COLUMN #1	COLUMN #2	COLUMN #3	COLUMN #4	COLUMN #5
	III-B	C-1	C-2	OTHER	TOTAL
	Supportive Service	Congregate Meals	Home-Delivered Meals		
LASSEN	82,897	82,635	48,789		214,321
MODOC	53,319	53,150	31,381		137,850
SHASTA	263,168	262,339	154,889		680,396
SISKIYOU	118,480	118,106	69,732		306,318
TRINITY	43,385	43,248	25,534		112,167
SUB-TOTAL	561,249	559,478	330,325		1,451,052

NSIP				178,033	178,033
PREVENTATIVE HEALTH				20,282	20,282
MEDICATION MGMT.				7,004	7,004
SENIOR LEGAL IIIB				91,366	91,366
SENIOR OMBUD. IIIB				73,559	73,559
OMBUDSMAN VIIA				35,059	35,059
ELDER ABUSE VIIB				7,032	7,032
FED. CITATION PENALTY				16,189	16,189
CBSP TOTAL				608,263	608,263
TITLE III E TOTAL				176,877	176,877
SUB-TOTAL				1,213,664	2,664,716
ADMIN. & PD&C & VIIB				237,534	237,534
GRAND TOTAL	561,249	559,478	330,325	1,451,198	2,902,250

NON-GRANT INCOME
TOTAL PSA 2 FUNDING

2,902,250
61,707
2,963,957