

2016-2017 ALLOCATION PLAN

Budget Overview

Revised 7/11/2016

COUNTY / PROGRAM	COLUMN #1 III-B Supportive Service	COLUMN #2 C-1 Congregate Meals	COLUMN #3 C-2 Home-Delivered Meals	COLUMN #4 OTHER	COLUMN #5 TOTAL
LASSEN	15,269	40,470	113,828		169,567
MODOC	34,724	34,973	39,272		108,969
SHASTA	111,870	218,652	225,264		555,786
SISKIYOU	63,074	94,290	84,925		242,289
TRINITY	21,141	48,303	19,360		88,804
SUB-TOTAL	246,078	436,688	482,649		1,165,415
NSIP				166,081	166,081
HEALTH PROMOTION IIID				12,685	12,685
LEGAL IIIB				62,162	62,162
OMBUD. IIIB				29,129	29,129
OMBUDSMAN VIIA				36,681	36,681
HICAP TOTAL				270,181	270,181
SNF QUALITY & ACCT.				40,084	40,084
SPECIAL DEPOSIT (SDF)				12,206	12,206
MIPPA				4,107	4,107
TITLE III E TOTAL				156,453	156,453
SUB-TOTAL				789,769	1,955,184
ADMINISTRATION GRANT FUNDING				266,805	266,805
GRAND TOTAL	246,078	436,688	482,649	1,056,574	2,221,989

2,221,989

NON-GRANT INCOME

TOTAL PSA 2 FUNDING

87,072

2,309,061

2016/2017 Budget

PSA 2 FUNDING

Fiscal Year 2016-17

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ADMINISTRATION FUNDING:

Older Americans Act-Title III Funds	\$132,900
Title VII B	\$5,616
PD & C	\$19,991
County Match	\$86,772
I&A	\$19,033
Title III E	\$19,514
HICAP & MIPPA Admin	\$23,186
Misc. Income	\$300
HICAP & Ombudsman Program Management	\$34,550
Community Education	\$12,015
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TOTAL ADMINISTRATION FUNDING	\$353,877

PROGRAM FUNDING:

OLDER AMERICANS ACT-TITLE III & VII FUNDING:

Lassen County	\$169,567
Modoc County	\$108,969
Shasta County	\$555,786
Siskiyou County	\$242,289
Trinity County	\$88,804
NSIP	\$166,081
Special Nutrition Funds	\$0
Preventive Health	\$12,685
Legal Services	\$62,162
Ombudsman	\$65,810
Special Deposit (SDF)	\$12,206
SNF Quality and Accountability	\$40,084
Title III E	\$156,453
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TOTAL OLDER AMERICANS ACT FUNDING	\$1,680,896

HEALTH INSURANCE COUNSELING AND ADVOCACY PROGRAM

Health Insurance Counseling and Advocacy Program (HICAP)	\$270,181
Medicare Improvements for Patients & Providers Act (MIPPA)	\$4,107
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TOTAL HICAP FUNDING \$274,288

TOTAL PROGRAM FUNDING \$1,955,184

TOTAL PSA 2 FUNDING \$2,309,061