

TITLE III ADMIN AND TITLE III PROGRAMS COSTS SUMMARY

BUDGET PERIOD: July 1, 2026 - June 30, 2027				[X] ORIGINAL [] REVISION #		AGREEMENT NO.: (AP-2627) AAA-2425-XX		DATE: 5/4/26	PSA # 04
AAA DIRECT SERVICE COST CATEGORIES		(a) Area Plan Admin	(b) III B Supportive Svcs	(c) III C-1 Congregate Nutr	(d) III C-2 Home Del Nutr	(e) III D Disease Prev	(f) III E Family Caregiver	(g) Total Title III	
1. Personnel	CASH	1,522,000	1,658,073	71,803	163,580	141,186	105,554	3,662,196	
	(+) IN-KIND	0	50,866	0	0	0	0	50,866	
2. Staff Travel	CASH	5,500	31,636	1,427	3,000	6,711	0	48,274	
	(+) IN-KIND							0	
3. Staff Training	CASH	9,000	15,855	0	500	0	0	25,355	
	(+) IN-KIND							0	
4. Property / Equipment \$5,000 or more**	CASH	0	0	0	0	0	0	0	
	(+) IN-KIND							0	
5. Supplies	CASH	6,378	6,731	302	686	592	442	15,131	
	(+) IN-KIND							0	
6. Vendor / Consultant Agreements	CASH	49,500	50,000	180,000	411,900	350	0	691,750	
	(+) IN-KIND							0	
7. Food Costs	CASH							0	
	(+) IN-KIND							0	
8. Other Costs	CASH	209,110	334,582	24,246	36,273	14,634	16,170	635,015	
	(+) IN-KIND		1,754					1,754	
9. Allocated Costs*	CASH							0	
	(+) IN-KIND							0	
10.AREA AGENCY DIRECT COSTS	CASH	1,801,488	2,096,877	277,778	615,939	163,473	122,166	5,077,721	
	(=) IN-KIND	0	52,620	0	0	0	0	52,620	
11. Indirect Costs	CASH							0	
	(+) IN-KIND							0	
12.TOTAL AREA AGENCY COSTS	CASH	1,801,488	2,096,877	277,778	615,939	163,473	122,166	5,077,721	
	(=) IN-KIND	0	52,620	0	0	0	0	52,620	
13.Subrecipient Contractor Services	CASH		1,776,626	2,673,530	8,601,353	0	1,260,958	14,312,467	
	(+) IN-KIND		272,012	1,526,207	954,359	0	60,415	2,812,993	
14.TOTAL TITLE III	CASH	1,801,488	3,873,503	2,951,308	9,217,292	163,473	1,383,124	19,390,188	
	(=) IN-KIND	0	324,632	1,526,207	954,359	0	60,415	2,865,613	
15.TOTAL CASH & IN-KIND		1,801,488	4,198,135	4,477,515	10,171,651	163,473	1,443,539	22,255,801	

Federally Approved Indirect Cost Rate(s):

AREA PLAN BUDGET APPROVAL

FOR STATE USE ONLY

Program Fiscal Team Analyst:	Date	Program Fiscal Team Manager:	Date

* Must submit allocation plan with Area Plan Budget

** Property / Equipment with per unit cost of \$5,000 or more, as well as items specified in Program Guide Section 3.4. Property, will autofill from page 15.

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TITLE VII, SPECIAL OMBUDSMAN AND TOTAL COSTS SUMMARY

BUDGET PERIOD: July 1, 2026 - June 30, 2027			[X] ORIGINAL [] REVISION #		AGREEMENT NO.: (AP-2627) AAA-2425-XX		DATE: 5/4/26	PSA # 04	
AAA DIRECT SERVICE COST CATEGORIES		(a) VII Ombudsman	(b) VII Elder Abuse Prev	(c) Total Title III & VII	(d) Ombudsman PHL&C	(e) Ombudsman SHF Cit. Pen.	(f) Ombudsman GF (SNFL)	(g) Total Area Plan	
1. Personnel		CASH	96,861	26,086	3,785,143	29,047	192,654	138,199	4,145,043
	(+)	IN-KIND	7,134	0	58,000	0	0	0	58,000
2. Staff Travel		CASH	2,770	306	51,350	829	5,515	3,955	61,649
	(+)	IN-KIND			0				0
3. Staff Training		CASH	555	0	25,910	166	1,104	792	27,972
	(+)	IN-KIND			0				0
4. Property / Equipment \$5,000 or more**		CASH	0	0	0	0	0	0	0
	(+)	IN-KIND			0				0
5. Supplies		CASH	370	110	15,611	111	736	528	16,986
	(+)	IN-KIND							0
6. Vendor / Consultant Agreements		CASH	0	0	691,750	0	0	0	691,750
	(+)	IN-KIND			0				0
7. Food Costs		CASH			0				0
	(+)	IN-KIND			0				0
8. Other Costs		CASH	15,178	2,671	652,864	4,498	32,365	21,117	710,844
	(+)	IN-KIND	246		2,000				2,000
9. Allocated Costs*		CASH			0				0
	(+)	IN-KIND			0				0
10. AREA AGENCY DIRECT COSTS		CASH	115,734	29,173	5,222,628	34,651	232,374	164,591	5,654,244
	(=)	IN-KIND	7,380	0	60,000	0	0	0	60,000
11. Indirect Costs		CASH			0				0
	(+)	IN-KIND			0				0
12. TOTAL AREA AGENCY COSTS		CASH	115,734	29,173	5,222,628	34,651	232,374	164,591	5,654,244
	(=)	IN-KIND	7,380	0	60,000	0	0	0	60,000
13. Subrecipient Contractor Services		CASH			14,312,467				14,312,467
	(+)	IN-KIND			2,812,993				2,812,993
14. TOTAL AREA PLAN		CASH	115,734	29,173	19,535,095	34,651	232,374	164,591	19,966,711
	(=)	IN-KIND	7,380	0	2,872,993	0	0	0	2,872,993
15. TOTAL CASH & IN-KIND			123,114	29,173	22,408,088	34,651	232,374	164,591	22,839,704

* Must submit allocation plan with Area Plan Budget

** Property / Equipment with per unit cost of \$5,000 or more, as well as items specified in Property section, will autofill from page 15.

TITLE III, TITLE VII, AND SPECIAL OMBUDSMAN FUNDING SUMMARY

BUDGET PERIOD: July 1, 2026 - June 30, 2027			[X] ORIGINAL [] REVISION #		AGREEMENT NO.: (AP-2627) AAA-2425-XX		DATE: 5/4/26	PSA # 04	
SECTION A			(a) Area Plan Admin	(b) III B Supportive Svcs	(c) III C-1 Congregate Nutr	(d) III C-2 Home Del Nutr	(e) III D Disease Prev	(f) III E Family Caregiver	(g) Total Title III
FUNDING SOURCES									
1. Program Income	CASH			49,500	77,684	242,780		0	372,784
2. NSIP	CASH				85,837	254,373			340,210
3. Intentionally Blank	CASH								0
4. Non-Matching Contributions	CASH	500		97,370	618,595	1,319,212		0	2,035,677
	IN-KIND			62,710	0	0		0	62,710
5. State Funds	CASH		100,000	634,138	524,288	2,953,019			4,211,445
6. Matching Contributions	CASH	795,245		246,992	204,094	1,641,598	0	335,879	3,223,808
	IN-KIND	0		261,922	1,526,207	954,359	0	60,415	2,802,903
7. Federal Funding	CASH	905,743		2,845,503	1,440,810	2,806,310	163,473	1,044,425	9,206,264
8. TOTAL TITLE III FUNDING									
	CASH		1,801,488	3,873,503	2,951,308	9,217,292	163,473	1,383,124	19,390,188
	IN-KIND		0	324,632	1,526,207	954,359	0	60,415	2,865,613
9. TOTAL CASH & IN-KIND			1,801,488	4,198,135	4,477,515	10,171,651	163,473	1,443,539	22,255,801
SECTION B			(h) VII Ombudsman	(i) VII Elder Abuse Prev	(j) Total Title III & VII	(k) Ombudsman PH L&C	(l) Ombudsman SHF Cit. Pen.	(m) Ombudsman GF (SNFL)	(n) Total Area Plan
FUNDING SOURCES									
10. Program Income	CASH				372,784				372,784
11. NSIP	CASH				340,210				340,210
12. Intentionally Blank	CASH				0				0
13. Non-Matching Contributions	CASH				2,035,677				2,035,677
	IN-KIND				62,710				62,710
14. State Funds	CASH				4,211,445	34,651	232,374	164,591	4,643,061
15. Matching Contributions	CASH				3,223,808				3,223,808
	IN-KIND	7,380			2,810,283				2,810,283
16. Federal Funding	CASH	115,734		29,173	9,351,171				9,351,171
17. TOTAL AREA PLAN FUNDING									
	CASH		115,734	29,173	19,535,095	34,651	232,374	164,591	19,966,711
	IN-KIND	7,380		0	2,872,993	0	0	0	2,872,993
18. TOTAL CASH & IN-KIND			123,114	29,173	22,408,088	34,651	232,374	164,591	22,839,704

MATCHING CONTRIBUTIONS & ADEQUATE PROPORTION COMPLIANCE

BUDGET PERIOD: July 1, 2026 - June 30, 2027				[X] ORIGINAL [] REVISION #				AGREEMENT NO.: (AP-2627) AAA-2425-XX				DATE: 5/4/26				PSA # 04							
SECTION A								SECTION B (may include Public Admin Match from Section A)															
AREA PLAN ADMINISTRATION MATCHING CONTRIBUTIONS								LOCAL PUBLIC AGENCIES MATCHING CONTRIBUTIONS															
Source				Cash		In-Kind		Total		Source				Cash		In-Kind		Total					
County Match				795245				0		795245		County Match				827577		0		827577			
								0										0					
								0										0					
								0										0					
								0										0					
TOTAL				795245		0		795245		TOTAL				827577		0		827577					

SECTION C

MINIMUM MATCHING REQUIREMENTS COMPLIANCE

ITEM	(a) Area Plan Admin	(b) Title III B & III C pooled	(c) Title III E Programs	(d) Total Min Matching		
1. Costs to be Matched	1,700,988	11,809,362	1,440,719	14,951,069		
2. Required Matching Percentages	25%	10.53%	25%			
3. Minimum Required Match	425,247	1,243,526	360,180	2,028,953		
4. Match Budgeted (from Page 3)	795,245	4,782,552	396,294	5,974,091	<<< Compare to line 3	
5. Required Local Public Agencies Matching = Line 3 x 25%				507,238	<<< Compare to Section B Total	

SECTION D ADEQUATE PROPORTION CALCULATION

Priority Services (Do not include OTO)		Federal Share		
5. Information & Assistance		376,131		
6. Case Management		429,499		
7. Assisted Transportation		0		
8. Transportation		528,801		
9. Outreach		39,793		
10. Comprehensive Assess.		0		
11. Health		0	Auto-calculated % of Baseline Funding	AAA - Enter Approved % from Area Plan
12. Mental Health		0		
13. Public Information		0		
14. Total Access		1,374,224		
15. Personal Care		0	49.4% 30%	
16. Homemaker		0		
17. Chore		0		
18. Visiting		0		
19. Respite Care		0		
20. Alzheimer's Day Care		0		
21. Residential Repairs/Mods.		52,500	Auto-calculated % of Base*	AAA - Enter Approved % from Area Plan
22. Adult Day/Health Care		0		
23. Telephone Reassurance		0		
24. Total In-Home		52500	1.9%	3%
25. Legal Assistance		385,539	13.9%	10%

SECTION E

ADEQUATE PROPORTION CALCULATION FOR PRIORITY SERVICES

BUDGETED BASELINE FUNDS	Amount
1. Total Supportive Services Federal Share	(+) 2,845,503
2. Less III B Ombudsman Federal Share	(-) 65,813
3. Less III B One-Time-Only	(-) 0
4. Equals III B Supportive Services Base Allocation	(=) 2,779,690
* Total Priority Service Federal Share Divided by III B Base (line 4)	
^ As Approved in the Area Plan	

SECTION F

OMBUDSMAN MAINTENANCE OF EFFORT CASH FUNDING COMPLIANCE

Title III B OMBI	State OMBI	Title VII OMBI	State Special OMBI	Total OMBI Cash
65,813	798,729	115,734	267,025	1,247,301

TRANSFER REQUESTS

BUDGET PERIOD: July 1, 2026 - June 30, 2027 ☒ ORIGINAL ☐ REVISION # AGREEMENT NO.: (AP-2627) AAA-2425-XX DATE: 5/4/26 PSA # 04

NEW TRANSFERS REQUESTED IN THIS BUDGET

Federal Funds (OTO Funds cannot be transferred. Do not included OTO amounts in allocations below.)		Current	Must Net Zero		New	JUSTIFICATIONS
		Budget Display Allocations	Increase (+)	Decrease (-)	Budget Display Allocations	
Area Plan Admin		905,743			905,743	Provide justification for YTD Transfers of Baseline exceeding: 30% between IIIB & IIIC or 40% between IIIC-1 & IIIC-2 Justification:
III B Ombudsman		65,813			65,813	
III B Program		2,013,974	765,716		2,779,690	
III C-1 Program		2,995,506		1,554,696	1,440,810	
III C-2 Program		2,017,330	788,980		2,806,310	
III E Program (See Budget Display limit)		1,044,425			1,044,425	
NSIP C-1 Congr Program		85,837			85,837	
NSIP C-2 Home Del Program		254,373			254,373	
					0	
TOTAL TRANSFERS (Must net zero)			1,554,696	(1,554,696)		
State Funds		Current	Must Net Zero		New	Justification:
		Budget Display Allocations	Increase (+)	Decrease (-)	Budget Display Allocations	
State B Ombudsman		634,138			634,138	Provide justification for YTD Transfers of Baseline exceeding: 30% between IIIB & IIIC or 40% between IIIC-1 & IIIC-2 Justification:
State C-1 Program		524,288			524,288	
State C-2 Program		2,953,019			2,953,019	
					0	
TOTAL TRANSFERS (Must net zero)			0	0		

YTD Transfers included in this budget (Cumulative)

Federal Funds (OTO Funds cannot be transferred)		Must Net Zero		Optional Notes:
		Increase (+)	Decrease (-)	
Area Plan Admin	YTD Transfers Requested			
III B Ombudsman	YTD Transfers Requested			
III B Program	YTD Transfers Requested	765,716		
III C-1 Program	YTD Transfers Requested		1,554,696	
III C-2 Program	YTD Transfers Requested	788,980		
III E Program (See Budget Display limit)	YTD Transfers Requested			
NSIP C-1 Congr Program	YTD Transfers Requested			
NSIP C-2 Home Del Program	YTD Transfers Requested			
TOTAL TRANSFERS (Must net zero)		1,554,696	(1,554,696)	
State Funds		Must Net Zero		
		Increase (+)	Decrease (-)	
State B Ombudsman	YTD Transfers Requested			
State C-1 Program	YTD Transfers Requested			
State C-2 Program	YTD Transfers Requested			
TOTAL TRANSFERS (Must net zero)		0	0	

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SCHEDULE OF DIRECT (III B) SUPPORTIVE SERVICES, OMBUDSMAN AND OTHER SERVICES

BUDGET PERIOD: July 1, 2026 - June 30, 2027		[X] ORIGINAL [] REVISION #		AGREEMENT NO.: (AP-2627) AAA-2425-XX		DATE: 5/4/26		PSA # 04	
SERVICE CATEGORIES	(a) Total Budgeted Costs	(b) Program Income	Non-Matching Contributions		(e) State	Matching Contributions		(h) Federal Share	
			(c) Cash	(d) In-Kind	Funds	(f) Cash	(g) In-Kind		
Supportive Services:									
Personal Care (In-Home)*								0	
Homemaker (In-Home)*								0	
Chore (In-Home)*								0	
Adult Day/Health Care (In-Home)*								0	
Case Management (Access)*	429,499							429,499	
Assisted Transportation (Access)*								0	
Transportation (Access)*								0	
Legal Assistance*								0	
Information & Assistance (Access)*								0	
Outreach (Access)*								0	
Ombudsman	752,571				634138		52,620	65,813	
Other Support Services:									
Program Development								0	
Coordination	333,800							333,800	
CARS Data Reporting	546,412							546,412	
Alzheimer's Day Care (In-Home)*								0	
Comprehensive Assessment (Access)*								0	
Health (Access) *								0	
Mental Health (Access) *								0	
Public Information (Access)*								0	
Residential Repairs/Modifications (In-Home)*								0	
Respite Care (In-Home)*								0	
Telephone Reassurance (In-Home)*								0	
Visiting (In-Home)*								0	
Cash/Material Aid								0	
Community Education								0	
Disaster Preparedness Materials								0	
Employment								0	
Housing	57,500							57,500	
Interpretation/Translation								0	
Mobility Management								0	
Peer Counseling								0	
Personal Affairs Assistance								0	
Personal/Home Security								0	
Registry								0	
Senior Center Activities								0	
Emergency Preparedness	29,715							29,715	
Senior Center Staffing								0	
Total IIB Other Support Services	967,427	0	0	0	0	0	0	967,427	
Total Direct III B	2,149,497	0	0	0	634,138	0	52,620	1,462,739	

*Denotes Priority Services

SCHEDULE OF SUBRECIPIENT CONTRACTED (III B) SUPPORTIVE SERVICES, OMBUDSMAN AND OTHER SERVICES

BUDGET PERIOD: July 1, 2026 - June 30, 2027		☒ ORIGINAL ☐ REVISION #		AGREEMENT NO.: (AP-2627) AAA-2425-XX		DATE: 5/4/26		PSA # 04
SERVICE CATEGORIES	(a) Total Budgeted Costs	(b) Program Income	Non-Matching Contributions		(e) State Funds	Matching Contributions		(h) Federal Share
			(c) Cash	(d) In-Kind		(f) Cash	(g) In-Kind	
Supportive Services:								
Personal Care (In-Home)*								0
Homemaker (In-Home)*								0
Chore (In-Home)*								0
Adult Day/Health Care (In-Home)*								0
Case Management (Access)*								0
Assisted Transportation (Access)*								0
Transportation (Access)*	879,306	40,100				182,358	128,047	528,801
Legal Assistance*	615,275	5,300	97,370	62,710		19,730	44,626	385,539
Information & Assistance (Access)*	419,535					43,404		376,131
Outreach (Access)*	45,893	100					6,000	39,793
Ombudsman								0
Other Support Services:								
Alzheimer's Day Care (In-Home)*								0
Comprehensive Assessment (Access)*								0
Health (Access) *								0
Mental Health (Access) *								0
Public Information (Access)*								0
Residential Repairs/Modifications (In-Home)*	88,629	4,000				1,500	30,629	52,500
Respite Care (In-Home)*								0
Telephone Reassurance (In-Home)*								0
Visiting (In-Home)*								0
Cash/Material Aid								0
Community Education								0
Disaster Preparedness Materials								0
Employment								0
Housing								0
Interpretation/Translation								0
Mobility Management								0
Peer Counseling								0
Personal Affairs Assistance								0
Personal/Home Security								0
Registry								0
Senior Center Activities								0
Emergency Preparedness								0
Senior Center Staffing								0
Total Contracted IIIB Other Supp Svcs	88,629	4,000	0	0	0	1,500	30,629	52,500
Total Contracted IIIB	2,048,638	49,500	97,370	62,710	0	246,992	209,302	1,382,764
Total Direct IIIB (from Page 9)	2,149,497	0	0	0	634,138	0	52,620	1,462,739
Total III B	4,198,135	49,500	97,370	62,710	634,138	246,992	261,922	2,845,503

*Denotes Priority Services

SCHEDULE OF (III C-1 & III C-2) NUTRITION AND (III D) DISEASE PREVENTION & HEALTH PROMOTION PROGRAMS

BUDGET PERIOD: July 1, 2026 - June 30, 2027		[X] ORIGINAL [] REVISION #		AGREEMENT NO. : (AP-2627) AAA-2425-XX		DATE: 5/4/26		PSA # 04		
SERVICE CATEGORIES	(a) Total Budgeted Costs	(b) Program Income	(c) NSIP	(d) Intentionally Blank	Non-Matching Contributions		(g) State Funds	Matching Contributions		(i) Federal Share
					(e) Cash	(f) In-Kind		(h) Cash	(i) In-Kind	
III C-1 Congregate Programs										
Direct III C-1										
Congregate Meals	264,680	125	9,135				71,645			183,775
Nutrition Counseling										0
Nutrition Education	13,098									13,098
Total Direct III C-1	277,778	125	9,135	0	0	0	71,645	0	0	196,873
Subrecipient Contracted III C-1 Services										
Congregate Meals	4,196,392	77,559	76,702		618,595	0	452,643	204,094	1,526,207	1,240,592
Nutrition Counseling										0
Nutrition Education	3,345									3,345
Total Contracted III C-1	4,199,737	77,559	76,702	0	618,595	0	452,643	204,094	1,526,207	1,243,937
Total III C-1	4,477,515	77,684	85,837	0	618,595	0	524,288	204,094	1,526,207	1,440,810
III C-2 Home Delivered Programs										
Direct III C-2										
Home-Delivered Meals	615,939	4,500	12,515				307,084			291,840
Nutrition Counseling										0
Nutrition Education										0
Total Direct III C-2	615,939	4,500	12,515	0	0	0	307,084	0	0	291,840
Subrecipient Contracted III C-2 Services										
Home-Delivered Meals	9,548,044	238,280	241,858		1,319,212		2,645,935	1,641,598	954,359	2,506,802
Nutrition Counseling										0
Nutrition Education	7,668									7,668
Total Contracted III C-2	9,555,712	238,280	241,858	0	1,319,212	0	2,645,935	1,641,598	954,359	2,514,470
Total III C-2	10,171,651	242,780	254,373	0	1,319,212	0	2,953,019	1,641,598	954,359	2,806,310
III D Disease Prevention & Health Promotion Program										
Direct III D										
Dis Prev & Health Promotion	163,473									163,473
Subrecipient Contracted III D Services										
Disease Prev & Health Promotion										0
Total III D	163,473	0			0	0		0	0	163,473

*Nutrition Education must be budgeted. Enter a footnote explanation how these services are being delivered if no funding is shown for this category.

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SCHEDULE OF SUBRECIPIENT CONTRACTOR III E FAMILY CAREGIVER SUPPORT PROGRAM SERVICES

BUDGET PERIOD: July 1, 2026 - June 30, 2027		[X] ORIGINAL [] REVISION #		AGREEMENT NO.: (AP-2627) AAA-2425-XX		DATE: 5/4/26		PSA # 04	
CATEGORIES	(a) Total Budgeted Costs	(b) Program Income	Non-Matching Contributions		(e) State Funds	Matching Contributions		(h) Federal Share	
			(c) Cash	(d) In-Kind		(f) Cash	(g) In-Kind		
III E FAMILY CAREGIVERS									
Caregiver Case Management (Access Assistance)	116,165	298				25,800	9,340	80,727	
Caregiver Information and Assistance (Access Assistance)								0	
Caregiver Information Services (Information Services)								0	
Caregiver Training (Support Services)								0	
Caregiver Support Groups (Support Services)								0	
Caregiver Counseling (Support Services)								0	
Caregiver In-Home (Respite Care)	829,029					180,545	32,415	616,069	
Caregiver Out-Of-Home Day Care (Respite Care)								0	
Caregiver Out-Of-Home Overnight Care (Respite Care)								0	
Caregiver Other (Respite Care)								0	
Caregiver Legal Consultation (Supplemental Services)								0	
Caregiver Consumable Supplies (Supplemental Services)								0	
Caregiver Home Modifications (Supplemental Services)								0	
Caregiver Assistive Technology (Supplemental Services)								0	
Caregiver Assessment (Supplemental Services)	376,179	2,522				97,202	18,660	257,795	
Caregiver Registry (Supplemental Services)								0	
Total Subcontracted III E Family Caregivers	1,321,373	2,820	0	0		303,547	60,415	954,591	
III E OLDER RELATIVE CAREGIVERS									
Caregiver Case Management (Access Assistance)								0	
Caregiver Information and Assistance (Access Assistance)								0	
Caregiver Information Services (Information Services)								0	
Caregiver Training (Support Services)								0	
Caregiver Support Groups (Support Services)								0	
Caregiver Counseling (Support Services)								0	
Caregiver In-Home (Respite Care)								0	
Caregiver Out-Of-Home Day Care (Respite Care)								0	
Caregiver Out-Of-Home Overnight Care (Respite Care)								0	
Caregiver Other (Respite Care)								0	
Caregiver Legal Consultation (Supplemental Services)								0	
Caregiver Consumable Supplies (Supplemental Services)								0	
Caregiver Home Modifications (Supplemental Services)								0	
Caregiver Assistive Technology (Supplemental Services)								0	
Caregiver Assessment (Supplemental Services)								0	
Caregiver Registry (Supplemental Services)								0	
Total Subcontracted III E OLDER RELATIVE CAREIVERS	0	0	0	0		0	0	0	
Total Subcontracted III E									
	1,321,373	2,820	0	0		303,547	60,415	954,591	
Total Direct III E (FROM PAGE 12)									
	122,166	0	0	0		32,332	0	89,834	
Total III E									
	1,443,539	2,820	0	0		335,879	60,415	1,044,425	

FEDERAL ONE-TIME-ONLY (OTO) - (Please see instructions for page requirements.)

BUDGET PERIOD: July 1, 2026 - June 30					[X] ORIGINAL [] REVISION #		AGREEMENT NO.: (AP-2627) AAA-2425-XX		DATE: 5/4/26		PSA # 04		
Instructions: This page is specific to One-Time-Only allocations. Include these costs on each applicable funding support page										* Requires Prior Approval			
SERVICE CATEGORIES		(a) Baseline	(b) Equipment	(c) Home & Comm-Based Projects*	(d) Innovative Pilot Projects*	SERVICE CATEGORIES		(a) Baseline	(b) Equipment	(c) Home & Comm-Based Projects*	(d) Innovative Pilot Projects*		
III B													
Personal Care													
Homemaker													
Chore						III D							
Adult Day/Health Care						Disease Prev. & Health Prom.							
Case Management						Total III D OTO		0	0	0	0		
Assisted Transp.						III E Family Caregivers							
Transportation						Caregiver Case Management (Access Assistance)							
Legal Assistance						Caregiver Information and Assistance (Access Assistance)							
Info. & Assistance						Caregiver Information Services (Information Services)							
Outreach						Caregiver Training (Support Services)							
Ombudsman						Caregiver Support Groups (Support Services)							
Alzheimer's Day Care						Caregiver Counseling (Support Services)							
Compr Assessment						Caregiver In-Home (Respite Care)							
Health						Caregiver Out-Of-Home Day Care (Respite Care)							
Mental Health						Caregiver Out-Of-Home Overnight Care (Respite Care)							
Public Information						Caregiver Other (Respite Care)							
Res. Repairs/Mod						Caregiver Legal Consultation (Supplemental Services)							
Respite Care						Caregiver Consumable Supplies (Supplemental Services)							
Tele. Reassurance						Caregiver Home Modifications (Supplemental Services)							
Visiting						Caregiver Assistive Technology (Supplemental Services)							
Cash/Material Aid						Caregiver Assessment (Supplemental Services)							
Community Education						Caregiver Registry (Supplemental Services)							
Disaster Prep Materials						Total Family Caregivers		0	0	0	0		
Employment						IIIE OLDER RELATIVE CAREGIVERS							
Housing						Caregiver Case Management (Access Assistance)							
Interpret/Translation						Caregiver Information and Assistance (Access Assistance)							
Mobility Management						Caregiver Information Services (Information Services)							
Peer Counseling						Caregiver Training (Support Services)							
Personal Affairs Assist						Caregiver Support Groups (Support Services)							
Personal/Hm Security						Caregiver Counseling (Support Services)							
Registry						Caregiver In-Home (Respite Care)							
Senior Center Activities						Caregiver Out-Of-Home Day Care (Respite Care)							
Emergency Prep						Caregiver Out-Of-Home Overnight Care (Respite Care)							
Senior Center Staffing						Caregiver Other (Respite Care)							
Total III B OTO		0	0	0	0	Caregiver Legal Consultation (Supplemental Services)							
III C-1						Caregiver Consumable Supplies (Supplemental Services)							
Congregate Meals						Caregiver Home Modifications (Supplemental Services)							
Nutr Counseling						Caregiver Assistive Technology (Supplemental Services)							
Nutr Education						Caregiver Assessment (Supplemental Services)							
Total III C-1 OTO		0	0	0	0	Caregiver Registry (Supplemental Services)							
III C-2						Total Older Relative Caregivers		0	0	0	0		
Home-Delivered Meals						Total III E OTO		0	0	0	0		
Nutr Counseling						VII							
Nutr Education						Ombudsman (VII Omb)							
Total III C-2 OTO		0	0	0	0	Elder Abuse Prev (VII EAP)							

For questions or accessibility assistance with this financial document, please contact Finance@aging.ca.gov.

BUDGET PERIOD: July 1, 2026 - June 30, 2027													[X] ORIGINAL	[] REVISION #	AGREEMENT NO.: (AP-26227) AAA-2425-XX		DATE: 5/4/26	PSA # 04	
	(a)	(b1)	(b2)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)						
Property Description	AAA Admin	IIIB Supportive Services	IIIB Supportive Services Ombi	III C-1 Congregate	III C-2 Home Del.	III D Disease Prev.	III E Family Caregiver	VII Ombudsman	VII Elder Abuse Prev.	Ombi PH L&C	Ombi SHF Crt. Penalty	Ombi GF (SNFL)	TOTAL	Property					

Property with per unit cost of \$5,000 or more, as well as items specified in Program Guide Section 3.4 requires departmental approval. Justification and Property Details must be submitted on a current CDA 7037 form with the budget to finance@aging.ca.gov for approval.

AAA ADMIN AND DIRECT SERVICE PROPERTY

[illegible]

SUBRECIPIENT CONTRACTOR PROPERTY

[illegible]

TOTAL PROPERTY BUDGETED