

# 2009-2010 ALLOCATION PLAN

## Budget Overview

Prep. 4/16/09

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	81,769	72,849	38,044		192,662
MODOC	52,590	46,853	24,468		123,911
SHASTA	108,554	254,833	250,806		614,193
SISKIYOU	116,885	104,133	54,381		275,399
TRINITY	42,826	38,154	19,925		100,905
<b>SUB-TOTAL</b>	<b>402,624</b>	<b>516,822</b>	<b>387,624</b>		<b>1,307,070</b>
NSIP				184,529	184,529
PREVENTATIVE HEALTH				17,471	17,471
MEDICATION MGMT.				6,479	6,479
SENIOR LEGAL <b>IIIB</b>				68,564	68,564
SENIOR OMBUD. <b>IIIB</b>				30,548	30,548
OMBUDSMAN <b>VIIA</b>				36,021	36,021
HICAP TOTAL				230,050	230,050
FED. CITATION PENALTY				14,837	14,837
CBSP TOTAL				409,515	409,515
TITLE III E TOTAL				160,182	160,182
<b>SUB-TOTAL</b>				<b>1,158,196</b>	<b>2,465,266</b>
<b>ADMIN. &amp; PD&amp;C &amp; VIIB</b>				237,292	237,292
<b>GRAND TOTAL</b>	<b>402,624</b>	<b>516,822</b>	<b>387,624</b>	<b>1,395,488</b>	<b>2,702,558</b>
NON-GRANT INCOME					75,513
TOTAL PSA 2 FUNDING					<u>2,778,071</u>

2,702,558