

Enter PSA Number: 02  
Enter Federal Fiscal Yr: 2013  
Enter Requested Date : 8/1/12

Version Revised 3/1/07

## Program Characteristics Summary Page

Please print this page and submit with new or revised budgets for C(1) and C(2)

	C(1)		Total	Average
	Meals	Cost	Cost	Unit Cost
Participant	112,000	\$735,840		\$6.57
Non-Participant	0	\$0		\$0.00
Grand Total	112,000	\$735,840		\$6.57

Note: The Grand Total Meals and Cost must be the same as reported on C(1) budget shcedule

	C(2)		Total	Average
	Meals	Cost	Cost	Unit Cost
Participant	270,140	\$1,877,722		\$6.95
Non-Participant	25,580	\$173,360		\$6.78
Grand Total	295,720	\$2,051,082		\$6.94

Note: The Grand Total Meals and Cost must be the same as reported on C(2) budget shcedule

### Non-duplicated Meals

C(1)	2,300
C(2)	2,187
Total	4,487

Authorized Signature: \_\_\_\_\_ Date: \_\_\_\_\_

**AREA PLAN ADMINISTRATION ANNUAL BUDGET**

Budget Period FY 2014

**KDADS WORKCOPY DOCUMENT IDENTIFICATION SOURCE**

8/1/13

(MM number, carryover, revision or etc.)

**AAA BUDGET/REVISION SUBMISSION DATE**

PSA 02

Schedule AAA

Check Figures

1-Jul-13

Budget Categories	Dollars	Check Figures
1 Personnel	132,058	
2 Travel	0	
3 Capital Outlay (attach schedule 2)	0	
4 Other Equipment (< \$5,000/< 2 yr useful life)	0	
5 Contractual	0	
6 Other Costs	0	
7 Total Cost (Sum 1 through 6)	\$132,058	

**Non-Match Resources**

8a Mill Levy		\$0
8b Other Resources		\$132,058
8c Total Other Resources		\$132,058
9 Net Cost (Line 7 minus 8c)		\$0

**Non-Federal Share**

10 Third Party In-Kind	0	
11a Mill Levy	33,015	
11b Other Cash		\$33,015
11c Total Other Cash (Sum of 11a and 11b)		\$33,015
12 Total Non-Federal Share (Sum of 10 and 11c)		\$33,015

\$33,014 (Non-Federal must => Federal Share/3)  
25% (Must be at least 25% of Net Cost - line 9)  
100% At least 25% of non-Fed share must be funds from local public sources

**Federal Share**

13 Title III-B (Supportive Services)	0	
14 Title III-C(1) (Congregate Meals)	78,501	
15 Title III-C(2) (Home Delivered Meals)	0	
16 Title III-E (Caregivers)	20,542	
17 Total Federal Share (Sum of Lines 13, 14, 15 & 16 )		\$99,043
18 Total Resources (Sum of lines 8c, 12 & 17 )		\$132,058

23,660 OK  
99,043 (Must equal line 9 minus line 12)  
132,058 (Must equal line 7)

Revised 3/2013

7/1/13 2:47 PM

**TITLE III-B SUPPORTIVE SERVICES ANNUAL BUDGET**

KDADS WORKCOPY DOCUMENT IDENTIFICATION SOURCE

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Please X appropriate box (if a revision to final plan, X both boxes)

Budget Period FY2014

PSA 02

1-Jul-13

AAA BUDGET/REVISION SUBMISSION DATE

8/1/13

Revised

Final Plan

Program Services	Units	Total Budget	PSA Unit Cost	State Funds Non-Match	Program Income Non-Match	Mill Levy Non-Match	Other Resources Non-Match	Net Cost Col 2 minus 3-6	Third Party In-Kind	Mill Levy Match	Other Cash Match	Title III-B Federal Funds	Capitol Outlays	Current Approved Units	Current Approved Budget	Current Approved Cost	Diff In Unit Cost	% of Unit Cost Chg	Foot-Note
Information & Assistance	25,290	128,152	5.07				20,410	107,742		3,459	7,883	96,400				0.00	5.07	100%	
RESERVED			0.00					0				0				0.00	0.00	0%	
Transportation			0.00					0				0				0.00	0.00	0%	
Outreach			0.00					0				0				0.00	0.00	0%	
Assisted Transportation			0.00					0				0				0.00	0.00	0%	
Case Management	1,150	32,261	28.05					32,261			3,396	28,865				0.00	28.05	100%	
Assessment - Abbreviated			0.00					0				0				0.00	0.00	0%	
Assessment - Comprehensive	429	12,025	28.03					12,025			1,266	10,759				0.00	28.03	100%	
<b>Total Access Services</b>	<b>26,869</b>	<b>172,438</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,410</b>	<b>152,028</b>	<b>0</b>	<b>3,459</b>	<b>12,545</b>	<b>136,024</b>	<b>0</b>	<b>0</b>	<b>0</b>				
Chore Services			0.00					0				0				0.00	0.00	0%	
Homemaker	10,200	142,802	14.00					142,802			15,031	127,771				0.00	14.00	100%	
Attendant and/or Personal Care	4,839	72,587	15.00					72,587			7,641	64,946				0.00	15.00	100%	
Telephoning			0.00					0				0				0.00	0.00	0%	
Alzheimer's Support Service			0.00					0				0				0.00	0.00	0%	
Respite Care			0.00					0				0				0.00	0.00	0%	
Adult Day Care			0.00					0				0				0.00	0.00	0%	
Visiting			0.00					0				0				0.00	0.00	0%	
Home Health Aide			0.00					0				0				0.00	0.00	0%	
Caretaker			0.00					0				0				0.00	0.00	0%	
Repair/Maintenance/Renovation	70,189	70,189	1.00					70,189			7,388	62,801				0.00	1.00	100%	
<b>Total In-Home Services</b>	<b>85,228</b>	<b>285,578</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,578</b>	<b>0</b>	<b>0</b>	<b>30,060</b>	<b>255,518</b>	<b>0</b>	<b>0</b>	<b>0</b>				
Legal Assistance	439	27,382	62.37					27,382			2,882	24,500				0.00	62.37	100%	
Senior Center Facilities			0.00					0				0				0.00	0.00	0%	
Screening			0.00					0				0				0.00	0.00	0%	
Program Development	1,095	1,095	1.00					1,095			115	980				0.00	1.00	100%	
Coordination			0.00					0				0				0.00	0.00	0%	
Advocacy/Representation			0.00					0				0				0.00	0.00	0%	
Public Education			0.00					0				0				0.00	0.00	0%	
Counseling			0.00					0				0				0.00	0.00	0%	
Education/Training			0.00					0				0				0.00	0.00	0%	
Hospice			0.00					0				0				0.00	0.00	0%	
Newsletter	28,686	30,121	1.05					30,121			3,171	26,950				0.00	1.05	100%	
Placement			0.00					0				0				0.00	0.00	0%	
Recreation			0.00					0				0				0.00	0.00	0%	
Shopping			0.00					0				0				0.00	0.00	0%	
Diagnosis			0.00					0				0				0.00	0.00	0%	
Discount			0.00					0				0				0.00	0.00	0%	
Payment to Customer			0.00					0				0				0.00	0.00	0%	
Follow-up/Evaluation			0.00					0				0				0.00	0.00	0%	
Guardianship			0.00					0				0				0.00	0.00	0%	
Interpreting/Translating			0.00					0				0				0.00	0.00	0%	
Letter Writing/Reading			0.00					0				0				0.00	0.00	0%	
Supervision	191	4,378	22.92					4,378			461	3,917				0.00	22.92	100%	
Treatment			0.00					0				0				0.00	0.00	0%	
Material Aid			0.00					0				0				0.00	0.00	0%	
<b>Total Community Services</b>	<b>30,411</b>	<b>62,976</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,976</b>	<b>0</b>	<b>0</b>	<b>6,629</b>	<b>56,347</b>	<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total III-B Services</b>	<b>142,508</b>	<b>520,992</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,410</b>	<b>500,582</b>	<b>0</b>	<b>3,459</b>	<b>49,234</b>	<b>447,889</b>	<b>0</b>						

Transportation allowed to/from congregate meal-site Access Services 30.4% <Must be =>9%  
 Capital Outlay included in Program Services In-Home Services 57.0% <Must be =>20%  
 Legal Services 5.5% <Must be => 5%  
 Revised 3/2013 Total Adequate Proportion 92.9% <Must be =>39% INCLUDES 6% THAT CAN BE IN ANY OF THE 3 CATEGORIES  
 7/1/13 2:46 PM

**TITLE III-C NUTRITION SERVICES ANNUAL BUDGET**

KDADS WORKCOPY DOCUMENT IDENTIFICATION SOURCE

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Revised

Please X appropriate box (if a revision to final plan, X both boxes)

Budget Period FY 2014

PSA 02

AAA BUDGET/REVISION SUBMISSION DATE

8/1/13

Final Plan

1-Jul-13

**Schedule C**

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
<b>C-1 Program Services</b>	<b>Units</b>	<b>Total Budget</b>	<b>PSA Unit Cost</b>	<b>NSIP Cash</b>	<b>NSIP Entitlements</b>	<b>NSIP Bonuses</b>	<b>State Funds Non-Match</b>	<b>Program Income Non-Match</b>	<b>Mill Levy Non-Match</b>	<b>Other Resources Non-Match</b>	<b>Net Cost Col 2 minus 3-7</b>	<b>State Match Cash</b>	<b>Third Party In-Kind Match</b>	<b>Mill Levy Match</b>	<b>Other Cash Match</b>	<b>Title III-C (1) Federal Funds</b>	<b>Capitol Outlays</b>	<b>Current Approved Units</b>	<b>Current Approved Budget</b>	<b>Current Approved Cost</b>	<b>Diff In Cost</b>	<b>% of Cost Chg</b>	<b>Foot-Note</b>
1. Meals-Congregate	112,000	735,840	6.57																0	0.00	6.57	100%	
a. Program Management		237,809	2.12								237,809	7,756	21,037			209,016				0.00	2.12	100%	
b. Primary & Associated Cost		284,378	2.54	79,493	11,449	2,547					190,889	9,275	25,155			156,459				0.00	2.54	100%	
c. Site Operation		213,653	1.91								213,653	6,968	18,899			187,786				0.00	1.91	100%	
2. Nutrition Education			0.00								0					0				0.00	0.00	0%	
3. Nutrition Counseling			0.00								0					0				0.00	0.00	0%	
4.			0.00								0					0				0.00	0.00	0%	
5.			0.00								0					0				0.00	0.00	0%	
6.			0.00								0					0				0.00	0.00	0%	
7.			0.00								0					0				0.00	0.00	0%	
<b>Total C-1 Nutrition Services</b>	<b>112,000</b>	<b>735,840</b>		<b>79,493</b>	<b>11,449</b>	<b>2,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>642,351</b>	<b>23,999</b>	<b>65,091</b>	<b>0</b>	<b>0</b>	<b>553,261</b>	<b>0</b>	<b>0</b>	<b>0</b>				

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
<b>C-2 Program Services</b>	<b>Units</b>	<b>Total Budget</b>	<b>PSA Unit Cost</b>	<b>NSIP Cash</b>	<b>NSIP Entitlements</b>	<b>NSIP Bonuses</b>	<b>Nutrition Check-Off</b>	<b>State Funds Non-Match</b>	<b>Program Income Non-Match</b>	<b>Mill Levy Non-Match</b>	<b>Other Resources Non-Match</b>	<b>Net Cost Col 2 minus 3-7</b>	<b>State Match Cash</b>	<b>Thrd Party In-Kind</b>	<b>Mill Levy Match</b>	<b>Other Cash Match</b>	<b>Title III-C (2) Federal Funds</b>	<b>Capitol Outlays</b>	<b>Current Approved Units</b>	<b>Current Approved Budget</b>	<b>Current Approved Cost</b>	<b>Diff In Cost</b>	<b>% of Cost Chg</b>	<b>Foot-Note</b>
1. Meals-Home Delivered																								
2. CMELH	295,720																							
<b>Meals &amp; CMELH Breakdown Total</b>		<b>2,049,753</b>	<b>6.93</b>																<b>Total Cost</b>	<b>0</b>	<b>0.00</b>	<b>6.93</b>	<b>100%</b>	
a. Program Management		673,944	2.28					235,041	53,094	45,580	106,518	233,711	19,202	2,929	11,369	1,129	199,082				0.00	2.28	100%	
b. Primary & Associated Cost		1,109,768	3.75	173,676	28,734	5,584		387,037	87,429	75,055	175,397	176,856	31,820	4,822	18,722	1,860	119,832				0.00	3.75	100%	
c.			0.00									0					0				0.00	0.00	0%	
d. Delivery cost		266,041	0.90					92,783	20,959	17,993	42,047	92,259	7,580	1,156	4,488	446	78,589				0.00	0.90	100%	
3. Assessment-Abbreviated			0.00									0					0				0.00	0.00	0%	
4. Nutrition Education		1,329	0.00									1,329					1,329				0.00	0.00	0%	
5. Nutrition Counseling			0.00									0					0				0.00	0.00	0%	
6.			0.00									0					0				0.00	0.00	0%	
<b>Total C-2 Nutrition Services</b>	<b>295,720</b>	<b>2,051,082</b>		<b>173,676</b>	<b>28,734</b>	<b>5,584</b>	<b>0</b>	<b>714,861</b>	<b>161,482</b>	<b>138,628</b>	<b>323,962</b>	<b>504,155</b>	<b>58,402</b>	<b>8,907</b>	<b>34,579</b>	<b>3,435</b>	<b>398,832</b>	<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Nutrition Services</b>	<b>407,720</b>	<b>2,786,922</b>		<b>253,169</b>	<b>40,183</b>	<b>8,131</b>	<b>0</b>	<b>714,861</b>	<b>161,482</b>	<b>138,628</b>	<b>323,962</b>	<b>1,146,506</b>	<b>82,401</b>	<b>73,998</b>	<b>34,579</b>	<b>3,435</b>	<b>952,093</b>	<b>0</b>						

Capital Outlay Included in Program Services

USDA Eligible Meals  
\*Adjusted Total = Meals  
minus Non-Participant  
Meals

NSIP Reimbursement

	Cash	Commodities	Bonus
Meals-Congregate	79,493	11,449	2,547
Meals-Home Delivered	173,676	28,734	5,584
	253,169	40,183	8,131

Revised 3/2013  
7/1/2013

III-D DISEASE PREVENTION/HEALTH PROMOTION  
 KDADS WORKCOPY DOCUMENT IDENTIFICATION SOURCE **0**  
 AAA BUDGET/REVISION SUBMISSION DATE **8/1/13**

Please X appropriate box (If a revision to final plan, X both boxes)

PSA **02** Budget Period FY 2014

1-Jul-13

Schedule D Program Services	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Units	Total Budget	PSA Unit Cost	Program Income Non-Match	Mill Levy Non-Match	Other Resources Non-Match	Net Cost Col 2 minus 3-5	Third Party In-Kind	Mill Levy Match	Other Cash Match	Title III-D Federal Funds	Current approved Units	Current approved Budget	Current Approved Cost	Diff in Cost	% of Cost Chg	Foot- Note
Health Risk Evaluation			0.00				0				0			0.00	0.00	0%	
Screening			0.00				0				0			0.00	0.00	0%	
Nutritional Counseling			0.00				0				0			0.00	0.00	0%	
Nutrition Education			0.00				0				0			0.00	0.00	0%	
Health Promotion Programs	86	16,084	187.02				16,084				16,084			0.00	187.02	100%	
Physical Fitness and Exercise Programs	62	17,580	283.55				17,580				17,580			0.00	283.55	100%	
Home Injury Control Screening Services			0.00				0				0			0.00	0.00	0%	
Home Injury Control Educational Services			0.00				0				0			0.00	0.00	0%	
Coordination of Community Mental Health Services			0.00				0				0			0.00	0.00	0%	
Provision of Educational Activities for Prevention of Depression			0.00				0				0			0.00	0.00	0%	
Educ.Prog.on Availability/ Benefits/ Preventive Health Services			0.00				0				0			0.00	0.00	0%	
Information-Age Related Disorders			0.00				0				0			0.00	0.00	0%	
Counseling Regarding Social Services & follow-up Services			0.00				0				0			0.00	0.00	0%	
Medication Management Education			0.00				0				0			0.00	0.00	0%	
			0.00				0				0			0.00	0.00	0%	
			0.00				0				0			0.00	0.00	0%	
			0.00				0				0			0.00	0.00	0%	
			0.00				0				0			0.00	0.00	0%	
			0.00				0				0			0.00	0.00	0%	
			0.00				0				0			0.00	0.00	0%	
			0.00				0				0			0.00	0.00	0%	
			0.00				0				0			0.00	0.00	0%	
			0.00				0				0			0.00	0.00	0%	
<b>Total III-D Services</b>	<b>148</b>	<b>33,664</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>33,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,664</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>	

III-E CAREGIVERS SERVICES ANNUAL BUDGET  
 KDADS WORKCOPY DOCUMENT IDENTIFICATION SOURCE  
 AAA BUDGET/REVISION SUBMISSION DATE

0	
8/1/13	

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PSA 02

Budget Period FY 2014

1-Jul-13

Schedule E

Program Services	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Units	Total Budget	PSA unit cost	Program Inc Non-Match	Mill Levy Non-Match	Other Resources Non-Match	Net Cost Col 2 minus 3-5	Third Party In-Kind	Mill Levy Match	Other Cash Match	Title III-E Federal Funds	Capitol Outlays	Current approved Units	Current approved Budget	Current Approved Cost	Diff In Cost	% of Cost Chg	Foot-Note
Assistance	50,166	54,498	1.09				54,498				54,498				0.00	1.09	100%	
Information	4,913	39,764	8.09				39,764				39,764				0.00	8.09	100%	
Respite	2,120	28,090	13.25				28,090				28,090				0.00	13.25	100%	
Individual Counseling			0.00				0				0				0.00	0.00	0%	
Individual Counseling (Group Setting)	43	6,643	154.49				6,643				6,643				0.00	154.49	100%	
Support Groups	29	8,541	294.52				8,541				8,541				0.00	294.52	100%	
Caregiver Training (Individual)			0.00				0				0				0.00	0.00	0%	
Caregiver Training (Group)			0.00				0				0				0.00	0.00	0%	
<b>Supplemental Services</b>																		
Attendant Care	1,837	27,558	15.00				27,558				27,558				0.00	15.00	100%	
Bathroom Items			0.00				0				0				0.00	0.00	0%	
Chore			0.00				0				0				0.00	0.00	0%	
Homemaker	2,941	41,177	14.00				41,177				41,177				0.00	14.00	100%	
Nutrition Counseling			0.00				0				0				0.00	0.00	0%	
Repair & Maintenance/Renovation			0.00				0				0				0.00	0.00	0%	
Transportation	23,725	23,725	1.00				23,725				23,725				0.00	1.00	100%	
Flex Services			0.00				0				0				0.00	0.00	0%	
<b>Total Supplemental Services</b>	<b>28,503</b>	<b>92,460</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>92,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>			
<b>Grandparent/Relative Caregiver Services</b>																		
Assistance			0.00				0				0				0.00	0.00	0%	
Information			0.00				0				0				0.00	0.00	0%	
Individual Counseling			0.00				0				0				0.00	0.00	0%	
Support Groups			0.00				0				0				0.00	0.00	0%	
Repair/Maint/ Renovation			0.00				0				0				0.00	0.00	0%	
Flex			0.00				0				0				0.00	0.00	0%	
			0.00				0				0				0.00	0.00	0%	
			0.00				0				0				0.00	0.00	0%	
			0.00				0				0				0.00	0.00	0%	
<b>Total Grandparent/Relative Caregiver</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>			
<b>TOTAL SERVICES</b>	<b>85,774</b>	<b>229,996</b>	<b>471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>			

Step 1 = Federal share distribution

Supplemental <=50% of Current Allocation 35% OK  
 Grandparents <=10% of Current Allocation 0% OK

Step 2 = ADEQUATE PROPORTION

Assistance 23.0% <Must be >=7%  
 Information 16.8% <Must be >=7%  
 Support Groups 3.6% <Must be >=5%  
 Respite 11.9% <Must be >=15%

Revised 3/2013