



APPLICATION TO PROVIDE OMBUDSMAN SERVICES

SECTION II

FINANCIAL PLAN

EXHIBITS A - G

LONG-TERM CARE OMBUDSMAN PROGRAM BUDGET SUMMARY

BUDGET CATEGORY	Federal Share (Title III and Title VII) (a)	General Revenue Fund (b)	Non-Federal Share		Provider Fund (e)	MFP (f)	Project Income (g)	Other (h)	TOTAL BUDGETED COST
			Cash (c)	In-Kind (d)					
1. PERSONNEL									
2. FRINGE BENEFITS									
3. TRAVEL									
4. EQUIPMENT & SUPPLIES									
5. CONTRACTUAL									
6. INDIRECT									
7. TOTAL COSTS									

PERSONNEL DETAIL

EMPLOYEE NAME & TITLE (a)	FTE (b)	Federal Share (Title III and Title VII) (c)	General Revenue Fund (d)	NON-FEDERAL SHARE		PROVIDER FUND (g)	MFP (h)	PROJECT INCOME (i)	OTHER (j)	TOTAL BUDGETED COSTS
				CASH (e)	IN-KIND (f)					
EMPLOYEE TOTAL										

FRINGE BENEFITS DETAIL

FRINGE BENEFITS DESCRIPTION & RATE (a)	Federal Share (Title III and Title VII) (b)	General Revenue Fund (c)	NON-FEDERAL SHARE		PROVIDER FUND (f)	MFP (g)	PROJECT INCOME (h)	OTHER (i)	TOTAL BUDGETED COSTS
			CASH (d)	IN-KIND (e)					
FRINGE BENEFITS TOTAL									

TRAVEL ANALYSIS DETAIL

DESCRIPTION (a)	Federal Share (Title III and Title VII) (b)	General Revenue Fund (c)	NON-FEDERAL SHARE		PROVIDER FUND (f)	MFP (g)	PROJECT INCOME (h)	OTHER (i)	TOTAL BUDGETED COSTS
			CASH (d)	IN-KIND (e)					
A. MILEAGE REIMBURSEMENT									
B. LODGING									
C. MEALS/PER DIEM									
D. TRANSPORTATION									
E. OTHER									
TOTAL TRAVEL									

EQUIPMENT AND SUPPLIES DETAIL

ITEM DESCRIPTION (a)	Federal Share (Title III and Title VII) (b)	General Revenue Fund (c)	NON-FEDERAL SHARE		PROVIDER FUND (f)	MFP (g)	PROJECT INCOME (h)	OTHER (i)	TOTAL BUDGETED COSTS
			CASH (d)	IN-KIND (e)					
EQUIPMENT AND SUPPLIES TOTAL									

CONTRACTUAL AND OTHER EXPENSE DETAIL

ITEM DESCRIPTION (a)	Federal Share (Title III and Title VII) (b)	General Revenue Fund (c)	NON-FEDERAL SHARE		PROVIDER FUND (f)	MFP (g)	PROJECT INCOME (h)	OTHER (i)	TOTAL BUDGETED COSTS
			CASH (d)	IN-KIND (e)					
A. CONTRACTUAL DETAIL									
CONTRACTUAL TOTAL:									
B. OTHER EXPENSE DETAIL									
OTHER EXPENSE TOTAL:									

LOCAL NON-FEDERAL SHARE AND OTHER SOURCES DETAIL

1. CASH SOURCES	
TOTAL CASH SOURCES	
2. IN-KIND SOURCES	
TOTAL IN-KIND SOURCES	
3. TOTAL LOCAL NON-FEDERAL SOURCES	
4. OTHER SOURCES	
TOTAL OTHER SOURCES	