

Attachment 1



HICAP BUDGET CDA Budget Approval Cover Sheet

PSA NO: 25

BUDGET PERIOD: July 1, 2017 - June 30, 2020

FOR STATE USE ONLY			
AAA-BASED TEAM / FISCAL SPECIALIST	DATE	TEAM COACH	DATE
>		>	

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HICAP BUDGET - SUMMARY (All Years)

CONTRACT NO: HI 1718-01

BUDGET PERIOD: 7/1/2017 - 6/30/2020		<input type="checkbox"/> ORIGINAL <input checked="" type="checkbox"/> REVISION #2		SUBMISSION DATE: 1/9/19		PSA No: 25	
COST CATEGORY	Federal Funds		State Funds		Local Funds	TOTAL FUNDS	
	HICAP Federal Admin	HICAP Reimb. Admin	HICAP Fund Admin	Program Income / Other Funds	TOTAL		
Personnel	0	71,329	35,642	0	106,971		
Operating Expenses	0	0	0	0	0		
Indirect Admin	0	0	0	0	0		
TOTAL HICAP ADMINISTRATION	0	71,329	35,642	0	106,971		
HICAP PROGRAM	HICAP Federal Program		HICAP Reimb. Program	HICAP Fund Program	Program Income / Other Funds	TOTAL FUNDS	
Direct Services	0	0	0	0	0		
Subcontractor Subrecipient Services	639,120	804,839	402,313	0	1,846,272		
TOTAL HICAP PROGRAM	639,120	804,839	402,313	0	1,846,272		
TOTAL HICAP BUDGET	639,120	876,168	437,955	0	1,953,243		

HICAP Legal Representation Services are provided: Yes
 [W&I Code, Section 9541 (c) (3)]

Amount Budgeted: \$ 184627

Payment Method: Reimbursement Request for Funds

HHS Approved Indirect Cost Rate(s):

FOR STATE USE ONLY

AAA-BASED TEAM / FISCAL SPECIALIST	DATE	TEAM COACH	DATE
>		>	

AAA ADMINISTRATION BUDGET - FEDERAL & LOCAL FUNDS

CONTRACT NO: HI 1718-01

BUDGET PERIOD: 7/1/2017 - 6/30/2018		[] ORIGINAL [x] REVISION #2		SUBMISSION DATE: 1/9/2019		PSA No: 25	
PERSONNEL		Monthly	Total Annual FTE	9 Month	3 Month	Local Funds	TOTAL
Position Classification:		Wage Rate	% of Time Worked	Salaries & Wages	Salaries & Wages	Salaries & Wages	
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
TOTAL SALARIES & WAGES				0	0	0	0
STAFF BENEFITS							0
TOTAL PERSONNEL				0	0	0	0
OPERATING EXPENSES				9 Month	3 Month	Local Funds	TOTAL
Rent:	Sq ft:		Sq ft Rate/mo.:				0
*Equipment (List Item below):				Quantity			0
							0
							0
							0
							0
							0
							0
Travel:							0
Other Operating Expenses (List below):							0
							0
							0
							0
							0
							0
TOTAL OPERATING EXPENSES				0	0	0	0
INDIRECT COSTS							0
TOTAL FEDERAL & LOCAL ADMINISTRATION				0	0	0	0

* Equipment exceeding \$500 must be reported on Property page
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AAA ADMINISTRATION BUDGET - STATE & LOCAL FUNDS (12 MONTH)

CONTRACT NO: HI 1718-01

BUDGET PERIOD: 7/1/2017 - 6/30/2018		<input type="checkbox"/> ORIGINAL <input checked="" type="checkbox"/> REVISION #2		SUBMISSION DATE: 1/9/2019		PSA No: 25	
PERSONNEL			HICAP Reimb.	HICAP Fund	Local Funds	TOTAL	
Position Classification:	Monthly Wage Rate FTE	Total Annual FTE % of Time Worked	Salaries & Wages	Salaries & Wages	Salaries & Wages		
Senior Management Analyst I	9,873	7.00%	8,000	1,000		9,000	
Management Analyst	8,359	21.00%	13,000	9,000		22,000	
Accountant II	6,558	5.00%	2,777	1,880		4,657	
						0	
						0	
						0	
						0	
						0	
TOTAL SALARIES & WAGES			23,777	11,880	0	35,657	
STAFF BENEFITS						0	
TOTAL PERSONNEL			23,777	11,880	0	35,657	
OPERATING EXPENSES			HICAP Reimb.	HICAP Fund	Local Funds	TOTAL	
Rent:	Sq ft:	Sq ft Rate (mo.):				0	
*Equipment (List Item below)		Quantity				0	
						0	
						0	
						0	
						0	
						0	
Travel:						0	
Other Operating Expenses (List):						0	
						0	
						0	
						0	
						0	
						0	
						0	
TOTAL OPERATING EXPENSES			0	0	0	0	
INDIRECT COSTS						0	
TOTAL STATE & LOCAL ADMINISTRATION			23,777	11,880	0	35,657	

* Equipment exceeding \$500 must be reported on Property page

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AAA DIRECT SERVICES BUDGET - STATE & LOCAL FUNDS (12 MONTH)

CONTRACT NO: HI 1718-01

BUDGET PERIOD: 7/1/2017 - 6/30/2018		<input type="checkbox"/> ORIGINAL <input checked="" type="checkbox"/> REVISION #2		SUBMISSION DATE: 1/9/2019		PSA No: 25	
PERSONNEL			HICAP Reimb.	HICAP Fund	Local Funds	TOTAL	
Position Classification:	Monthly Wage Rate	Total Annual FTE % of Time Worked	Salaries & Wages	Salaries & Wages	Salaries & Wages		
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
TOTAL SALARIES & WAGES			0	0	0	0	
STAFF BENEFITS						0	
TOTAL PERSONNEL			0	0	0	0	
OPERATING EXPENSES			HICAP Reimb.	HICAP Fund	Local Funds	TOTAL	
Rent:	Sq ft:	Sq ft Rate (mo.):				0	
*Equipment (List Item below):		Quantity				0	
						0	
						0	
						0	
						0	
						0	
						0	
Travel (describe):						0	
Other Operating Expenses (List below):						0	
						0	
						0	
						0	
						0	
						0	
TOTAL OPERATING EXPENSES			0	0	0	0	
INDIRECT COSTS						0	
TOTAL STATE & LOCAL DIRECT SERVICES			0	0	0	0	

* Equipment exceeding \$500 must be reported on Property page
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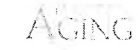
HICAP SUBCONTRACTOR SUBRECIPIENT SERVICES SCHEDULE - 12 Month

CONTRACT NO: HI 1718-01

BUDGET PERIOD: 7/1/2017 - 6/30/2018	<input type="checkbox"/> ORIGINAL <input checked="" type="checkbox"/> REVISION #2		SUBMISSION DATE: 1/9/2019		PSA No: 25	
SubContractors Subrecipients	HICAP 9 Month Federal Funds	HICAP 3 Month Federal Funds	HICAP Reimbursement Program	HICAP Fund Program	Program Income and Other Local Funds	TOTAL CONTRACTED SERVICES
Name: Center for Health Care Rights	132,406	52,433	268,279	134,105		587,223
Address: 520 S. la Fayette Park Pl., LA, CA						
Telephone: (213) 383-4519						
Contact Person: Ms. Aileen Harper						
Name:						0
Address:						
Telephone:						
Contact Person:						
Name:						0
Address:						
Telephone:						
Contact Person:						
Name:						0
Address:						
Telephone:						
Contact Person:						
TOTAL HICAP CONTRACTED SERVICES	9 MONTH FED. 132,406	3 MONTH FED. 52,433	HICAP REIMB. 268,279	HICAP FUND 134,105	LOCAL FUNDS 0	TOTAL 587,223

Budget Contracted expenses from all funding sources

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HICAP PROPERTY/EQUIPMENT BUDGETED

CONTRACT NO: HI 1718-01

BUDGET PERIOD: 7/1/2017 - 6/30/2018		[] ORIGINAL [x] REVISION #2		SUBMISSION DATE: 1/9/2019		PSA No: 25	
ITEM DESCRIPTION	EXPECTED ACQUIRE DATE	Purpose/Justification	Per Unit Cost	FUNDING USED Select from dropdown	HICAP COST		
AAA ADMIN EQUIPMENT		Include all property with a unit cost exceeding \$500					
				HICAP Federal			
				HICAP Reimb.			
				HICAP Fund			
				None			
				None			
AAA ADMINISTRATION - EQUIPMENT PURCHASES TOTAL						0	
AAA DIRECT PROGRAM EQUIPMENT		Include all property with a unit cost exceeding \$500					
				HICAP Federal			
				None			
				None			
				None			
				None			
AAA DIRECT PROGRAM - EQUIPMENT PURCHASES TOTAL						0	
TOTAL AAA EQUIPMENT PURCHASES						0	
SUBCONTRACTOR SUBRECIPIENT EQUIPMENT		Include all property with a unit cost exceeding \$500					
				HICAP Reimb.			
				None			
				None			
				None			
				None			
				None			
				None			
				None			
SUBRECIPIENT CONTRACTOR EQUIPMENT PURCHASES TOTAL						0	
TOTAL EQUIPMENT PURCHASES BUDGETED						0	

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AAA ADMINISTRATION BUDGET - STATE & LOCAL FUNDS (12 MONTH)

CONTRACT NO: HI 1718-01

BUDGET PERIOD: 7/1/2018 - 6/30/2019		<input type="checkbox"/> ORIGINAL	<input checked="" type="checkbox"/> REVISION #2	SUBMISSION DATE: 1/9/2019		PSA No: 25	
PERSONNEL		Monthly	Total Annual FTE	HICAP Reimb.	HICAP Fund	Local Funds	TOTAL
Position Classification:		Wage Rate FTE	% of Time Worked	Salaries & Wages	Salaries & Wages	Salaries & Wages	
Senior Management Analyst I		10,096	7.00%	8,000	1,000		9,000
Management Analyst		8,547	21.00%	13,000	9,000		22,000
Accountant II		6,706	5.00%	2,776	1,881		4,657
							0
							0
							0
							0
							0
TOTAL SALARIES & WAGES				23,776	11,881	0	35,657
STAFF BENEFITS							0
TOTAL PERSONNEL				23,776	11,881	0	35,657
OPERATING EXPENSES				HICAP Reimb.	HICAP Fund	Local Funds	TOTAL
Rent:	Sq ft:	Sq ft Rate (mo.):	Quantity				0
*Equipment (List Item below):							0
							0
							0
							0
							0
							0
Travel:							0
Other Operating Expenses (List):							0
							0
							0
							0
							0
							0
TOTAL OPERATING EXPENSES				0	0	0	0
INDIRECT COSTS							0
TOTAL STATE & LOCAL ADMINISTRATION				23,776	11,881	0	35,657

* Equipment exceeding \$500 must be reported on Property page
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HICAP DIRECT SERVICES BUDGET - FEDERAL & LOCAL FUNDS

CONTRACT NO: HI 1718-01

BUDGET PERIOD: 7/1/2018 - 6/30/2019		[] ORIGINAL [x] REVISION #2		SUBMISSION DATE: 1/9/2019		PSA No: 25	
PERSONNEL		Monthly	Total Annual FTE	9 Month	3 Month	Local Funds	TOTAL
Position Classification:		Wage Rate	FTE % of Time Worked	Salaries & Wages	Salaries & Wages	Salaries & Wages	
							0
							0
							0
							0
							0
							0
							0
							0
							0
TOTAL SALARIES & WAGES				0	0	0	0
STAFF BENEFITS							0
TOTAL PERSONNEL				0	0	0	0
OPERATING EXPENSES				9 Month	3 Month	Local Funds	TOTAL
Rent:	Sq ft:		Sq ft Rate (mo.):				0
*Equipment (List Item below):			Quantity				0
							0
							0
							0
							0
							0
							0
Travel:							0
Other Operating Expenses (List):							0
							0
							0
							0
							0
							0
							0
TOTAL OPERATING EXPENSES				0	0	0	0
INDIRECT COSTS							0
TOTAL FEDERAL & LOCAL DIRECT SERVICES				0	0	0	0

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AAA DIRECT SERVICES BUDGET - STATE & LOCAL FUNDS (12 MONTH)

CONTRACT NO: HI 1718-01

BUDGET PERIOD: 7/1/2018 - 6/30/2019		<input type="checkbox"/> ORIGINAL	<input checked="" type="checkbox"/> REVISION #2	SUBMISSION DATE: 1/9/2019		PSA No: 25	
PERSONNEL				HICAP Reimb.	HICAP Fund	Local Funds	TOTAL
Position Classification:	Monthly Wage Rate	FTE	Total Annual FTE % of Time Worked	Salaries & Wages	Salaries & Wages	Salaries & Wages	
							0
							0
							0
							0
							0
							0
							0
							0
							0
TOTAL SALARIES & WAGES				0	0	0	0
STAFF BENEFITS							0
TOTAL PERSONNEL				0	0	0	0
OPERATING EXPENSES				HICAP Reimb.	HICAP Fund	Local Funds	TOTAL
Rent:	Sq ft:		Sq ft Rate (mo.):				0
*Equipment (List Item below):			Quantity				0
							0
							0
							0
							0
							0
Travel (describe):							0
Other Operating Expenses (List below):							0
							0
							0
							0
							0
							0
TOTAL OPERATING EXPENSES				0	0	0	0
INDIRECT COSTS							0
TOTAL STATE & LOCAL DIRECT SERVICES				0	0	0	0

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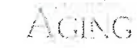
HICAP SUBCONTRACTOR SUBRECIPIENT SERVICES SCHEDULE - 12 Month

CONTRACT NO: HI 1718-01

BUDGET PERIOD: 7/1/2018 - 6/30/2019	<input type="checkbox"/> ORIGINAL	<input checked="" type="checkbox"/> REVISION #2	SUBMISSION DATE 1/9/2019	PSA No: 25		
SubContractors Subrecipients	HICAP 9 Month Federal Funds	HICAP 3 Month Federal Funds	HICAP Reimbursement Program	HICAP Fund Program	Program Income and Other Local Funds	TOTAL CONTRACTED SERVICES
Name: Center for Health Care Rights	187,867	53,283	268,280	134,104		643,534
Address: 520 S. La Fayette Park Pl., LA,CA						
Telephone: (213) 383-4519						
Contact Person: Ms. Aileen Harper						
Name:						0
Address:						
Telephone:						
Contact Person:						
Name:						0
Address:						
Telephone:						
Contact Person:						
Name:						0
Address:						
Telephone:						
Contact Person:						
TOTAL HICAP CONTRACTED SERVICES	187,867	53,283	268,280	134,104	0	643,534

Budget Contracted expenses from all funding sources

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HICAP PROPERTY/EQUIPMENT BUDGETED

CONTRACT NO: HI 1718-01

BUDGET PERIOD: 7/1/2018 - 6/30/2019		[] ORIGINAL [x] REVISION #2		SUBMISSION DATE: 1/9/2019		PSA No: 25	
ITEM DESCRIPTION	EXPECTED ACQUIRE DATE	Purpose/Justification	Per Unit Cost	FUNDING USED Select from dropdown.	HICAP COST		
AAA ADMIN EQUIPMENT		Include all property with a unit cost exceeding \$500					
				HICAP Federal			
				HICAP Reimb.			
				HICAP Fund			
				None			
				None			
AAA ADMINISTRATION - EQUIPMENT PURCHASES TOTAL						0	
AAA DIRECT PROGRAM EQUIPMENT		Include all property with a unit cost exceeding \$500					
				HICAP Federal			
				None			
				None			
				None			
				None			
AAA DIRECT PROGRAM - EQUIPMENT PURCHASES TOTAL						0	
TOTAL AAA EQUIPMENT PURCHASES						0	
SUBCONTRACTOR SUBRECIPIENT EQUIPMENT		Include all property with a unit cost exceeding \$500					
				HICAP Reimb.			
				None			
				None			
				None			
				None			
				None			
				None			
				None			
SUBRECIPIENT CONTRACTOR EQUIPMENT PURCHASES TOTAL						0	
TOTAL EQUIPMENT PURCHASES BUDGETED						0	

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AAA ADMINISTRATION BUDGET - FEDERAL & LOCAL FUNDS

CONTRACT NO: HI 1718-01

BUDGET PERIOD: 7/1/2019 - 6/30/2020		[] ORIGINAL [x] REVISION #2		SUBMISSION DATE: 1/9/2019		PSA No: 25	
PERSONNEL		Monthly	Total Annual FTE	9 Month	3 Month	Local Funds	TOTAL
Position Classification:		Wage Rate FTE	% of Time Worked	Salaries & Wages	Salaries & Wages	Salaries & Wages	
							0
							0
							0
							0
							0
							0
							0
							0
							0
TOTAL SALARIES & WAGES				0	0	0	0
STAFF BENEFITS							0
TOTAL PERSONNEL				0	0	0	0
OPERATING EXPENSES				9 Month	3 Month	Local Funds	TOTAL
Rent:	Sq ft:		Sq ft Rate/mo.:				0
*Equipment (List Item below):			Quantity				0
							0
							0
							0
							0
							0
							0
							0
Travel:							0
Other Operating Expenses (List below):							0
							0
							0
							0
							0
							0
							0
TOTAL OPERATING EXPENSES				0	0	0	0
INDIRECT COSTS							0
TOTAL FEDERAL & LOCAL ADMINISTRATION				0	0	0	0

* Equipment exceeding \$500 must be reported on Property page
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AAA ADMINISTRATION BUDGET - STATE & LOCAL FUNDS (12 MONTH)

CONTRACT NO: HI 1718-01

BUDGET PERIOD: 7/1/2019 - 6/30/2020		[] ORIGINAL [x] REVISION #2		SUBMISSION DATE: 1/9/2019		PSA No: 25		
PERSONNEL			Monthly	Total Annual FTE	HICAP Reimb.	HICAP Fund	Local Funds	TOTAL
Position Classification:			Wage Rate	FTE % of Time Worked	Salaries & Wages	Salaries & Wages	Salaries & Wages	
Senior Management Analyst I			10,096	7.00%	8,000	1,000		9,000
Management Analyst			8,547	21.00%	13,000	9,000		22,000
Accountant II			6,706	5.00%	2,776	1,881		4,657
								0
								0
								0
								0
								0
TOTAL SALARIES & WAGES					23,776	11,881	0	35,657
STAFF BENEFITS								0
TOTAL PERSONNEL					23,776	11,881	0	35,657
OPERATING EXPENSES					HICAP Reimb.	HICAP Fund	Local Funds	TOTAL
Rent:	Sq ft:		Sq ft Rate (mo.):					0
*Equipment (List Item below):				Quantity				0
								0
								0
								0
								0
								0
Travel:								0
Other Operating Expenses (List):								0
								0
								0
								0
								0
								0
TOTAL OPERATING EXPENSES					0	0	0	0
INDIRECT COSTS								0
TOTAL STATE & LOCAL ADMINISTRATION					23,776	11,881	0	35,657

* Equipment exceeding \$500 must be reported on Property page

HICAP DIRECT SERVICES BUDGET - FEDERAL & LOCAL FUNDS

CONTRACT NO: HI 1718-01

BUDGET PERIOD: 7/1/2019 - 6/30/2020		[] ORIGINAL [x] REVISION #2		SUBMISSION DATE: 1/9/2019		PSA No: 25	
PERSONNEL		Monthly	Total Annual FTE	9 Month	3 Month	Local Funds	
Position Classification:		Wage Rate FTE	% of Time Worked	Salaries & Wages	Salaries & Wages	Salaries & Wages	TOTAL
							0
							0
							0
							0
							0
							0
							0
							0
							0
TOTAL SALARIES & WAGES				0	0	0	0
STAFF BENEFITS							0
TOTAL PERSONNEL				0	0	0	0
OPERATING EXPENSES				9 Month	3 Month	Local Funds	TOTAL
Rent:	Sq ft:		Sq ft Rate (mo.):				0
*Equipment (List Item below):				Quantity			0
							0
							0
							0
							0
							0
							0
Travel:							0
Other Operating Expenses (List):							0
							0
							0
							0
							0
							0
TOTAL OPERATING EXPENSES				0	0	0	0
INDIRECT COSTS							0
TOTAL FEDERAL & LOCAL DIRECT SERVICES				0	0	0	0

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AAA DIRECT SERVICES BUDGET - STATE & LOCAL FUNDS (12 MONTH)

CONTRACT NO: HI 1718-01

BUDGET PERIOD: 7/1/2019 - 6/30/2020		<input type="checkbox"/> ORIGINAL <input checked="" type="checkbox"/> REVISION #2		SUBMISSION DATE: 1/9/2019		PSA No: 25		
PERSONNEL			Monthly	Total Annual FTE	HICAP Reimb.	HICAP Fund	Local Funds	
Position Classification:			Wage Rate	% of Time Worked	Salaries & Wages	Salaries & Wages	Salaries & Wages	
			FTE				TOTAL	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
TOTAL SALARIES & WAGES					0	0	0	0
STAFF BENEFITS								0
TOTAL PERSONNEL					0	0	0	0
OPERATING EXPENSES					HICAP Reimb.	HICAP Fund	Local Funds	TOTAL
Rent:	Sq ft:		Sq ft Rate (mo.):					0
*Equipment (List Item below):				Quantity				0
								0
								0
								0
								0
								0
Travel (describe):								0
Other Operating Expenses (List below):								0
								0
								0
								0
								0
								0
TOTAL OPERATING EXPENSES					0	0	0	0
INDIRECT COSTS								0
TOTAL STATE & LOCAL DIRECT SERVICES					0	0	0	0

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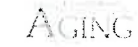
HICAP SUBCONTRACTOR SUBRECIPIENT SERVICES SCHEDULE - 12 Month

CONTRACT NO: HI 1718-01

BUDGET PERIOD: 7/1/2019 - 6/30/2020	[] ORIGINAL [x] REVISION #2	SUBMISSION DATE: 1/9/2019			PSA No: 25	
SubContractors Subrecipients	HICAP 9 Month Federal Funds	HICAP 3 Month Federal Funds	HICAP Reimbursement Program	HICAP Fund Program	Program Income and Other Local Funds	TOTAL CONTRACTED SERVICES
Name: Center for Health Care Rights	159,848	53,283	268,280	134,104		615,515
Address: 520 S. La Fayette Park Pl., LA, CA						
Telephone: (213) 383-4519						
Contact Person: Ms. Aileen Harper						
Name:						0
Address:						
Telephone:						
Contact Person:						
Name:						0
Address:						
Telephone:						
Contact Person:						
Name:						0
Address:						
Telephone:						
Contact Person:						
TOTAL HICAP CONTRACTED SERVICES	159,848	53,283	268,280	134,104	0	615,515

Budget Contracted expenses from all funding sources

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



HICAP PROPERTY/EQUIPMENT BUDGETED

CONTRACT NO: HI 1718-01

BUDGET PERIOD: 7/1/2019 - 6/30/2020		[] ORIGINAL [x] REVISION #2		SUBMISSION DATE: 1/9/2019		PSA No: 25	
ITEM DESCRIPTION	EXPECTED ACQUIRE DATE	Purpose/Justification	Per Unit Cost	FUNDING USED Select from dropdown	HICAP COST		
AAA ADMIN EQUIPMENT		Include all property with a unit cost exceeding \$500					
				HICAP Federal			
				HICAP Reimb.			
				HICAP Fund			
				None			
				None			
AAA ADMINISTRATION - EQUIPMENT PURCHASES TOTAL						0	
AAA DIRECT PROGRAM EQUIPMENT		Include all property with a unit cost exceeding \$500					
				HICAP Federal			
				None			
				None			
				None			
				None			
AAA DIRECT PROGRAM - EQUIPMENT PURCHASES TOTAL						0	
TOTAL AAA EQUIPMENT PURCHASES						0	
SUBCONTRACTOR SUBRECIPIENT EQUIPMENT		Include all property with a unit cost exceeding \$500					
				HICAP Reimb.			
				None			
				None			
				None			
				None			
				None			
				None			
				None			
SUBRECIPIENT CONTRACTOR EQUIPMENT PURCHASES TOTAL						0	
TOTAL EQUIPMENT PURCHASES BUDGETED						0	

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