

**AREA PLAN
Budget Display
Fiscal Year 2019-20 (Federal Fiscal Years 2019 & 2020)
County of El Dorado**

12 months (July 1, 2019 - June 30, 2020)

	Project Number	Baseline	Adjustments	Transfers	One-Time Only	Updated Total	Net Change
Supportive Services							
Federal Title IIIB	3BSL19-19	45,287 (b)	3,356	-	8,088	56,731	11,444
Federal Title IIIB	3BSL20-19	168,138 (c)		-		168,138	-
Total Supportive Services		213,425	3,356	-	8,088	224,869	11,444
Ombudsman							
Federal Title IIIB	3BOL19-19	4,632 (b)		-	1,672	6,304	1,672
Federal Title IIIB	3BOL20-19	17,196 (c)		-		17,196	-
Federal Title VIIa	7OFL19-19	7,253 (b)	87		318	7,658	405
Federal Title VIIa	7OFL20-19	22,113 (c)				22,113	-
General Fund IIIB Public Health L & C Program Fund	B1GL LCPF	60,920 (a) 1,883 (a)	19,773			80,693 1,883	- -
State Health Facilities Citation Penalties Account	SDFL	3,028 (a)			2,768	5,796	-
SNF Quality & Accountability	SNFL	8,945 (a)				8,945	-
Total Ombudsman		125,970	19,860	-	4,758	150,588	2,077
Congregate Nutrition							
Federal Title IIIC1	3C1L19-19	74,965 (b)	1,763	-	4,311	81,039	6,074
Federal Title IIIC1	3C1L20-19	201,535 (c)		-		201,535	-
General Fund C1	C1GL	23,154 (a)	68,411	-		91,565	68,411
NSIP C1	NC1L19-19	11,876 (b)	1,314			13,190	1,314
NSIP C1	NC1L20-19	35,494 (c)				35,494	-
Total Congregate Nutrition		347,024	71,488	-	4,311	422,823	75,799
Home-Delivered Meals							
Federal Title IIIC2	3C2L19-19	43,268 (b)	1,587	-	2,297	47,152	3,884
Federal Title IIIC2	3C2L20-19	129,805 (c)		-		129,805	-
General Fund C2	C2GL	24,393 (a)	138,894	-		163,287	138,894
NSIP C2	NC2L19-19	21,746 (b)	2,405			24,151	2,405
NSIP C2	NC2L20-19	64,995 (c)				64,995	-
Total Home Delivered Meals		284,207	142,886	-	2,297	429,390	145,183
Disease Prevention							
Federal Title IIID	3DFL19-19	3,916 (b)	121		2,660	6,697	2,781
Federal Title IIID	3DFL20-19	11,938 (c)				11,938	-
Total Disease Prevention		15,854	121	-	2,660	18,635	2,781
Family Caregiver							
Federal Title IIIE	3EFL19-19	25,452 (b)	1,057	-	18,728	45,237	19,785
Federal Title IIIE	3EFL20-19	78,410 (c)		-		78,410	-
Total Title IIIE		103,862	1,057	-	18,728	123,647	19,785
Elder Abuse Prevention							
Federal Title VII	7EFL19-19	766 (b)			190	956	190
Federal Title VII	7EFL20-19	2,333 (c)				2,333	-
Total Elder Abuse Prevention		3,099	-	-	190	3,289	190

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Administration							
Federal Title IIIB	3BAL19-19	8,256 (b)	-	-	-	8,256	-
Federal Title IIIB	3BAL20-19	30,652 (c)	-	-	-	30,652	-
Federal Title IIIC1	C1AL19-19	12,246 (b)	-	-	-	12,246	-
Federal Title IIIC1	C1AL20-19	32,921 (c)	-	-	-	32,921	-
Federal Title IIIC2	C2AL19-19	7,068 (b)	-	-	-	7,068	-
Federal Title IIIC2	C2AL20-19	21,203 (c)	-	-	-	21,203	-
Federal Title IIIE	3EAL19-19	4,149 (b)	-	-	-	4,149	-
Federal Title IIIE	3EAL20-19	12,783 (c)	-	-	-	12,783	-
General Fund C1	1GAL	194 (a)	-	-	-	194	-
General Fund C2	2GAL	52 (a)	-	-	-	52	-
Total Administration		129,524	-	-	-	129,524	-
Funding Summary							
Federal Funds		1,100,396	11,690	-	38,264	1,150,350	49,954
General Fund		108,713	227,078	-	-	335,791	207,305
Public Health L & C							
Program Fund		1,883	-	-	-	1,883	-
SNF Quality & Accountability		8,945	-	-	-	8,945	-
State Health Facilities							
Citation Penalties							
Account		3,028	-	-	2,768	5,796	-
Grand Total - All Funds		1,222,965	238,768	-	41,032	1,502,765	257,259

Comments:

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 32,494

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 16,247

The minimum General Fund to be expended for State Match in Title III is: 39,394

CFDA NUMBER	Year	Award #	Award Name
93.041	2019	1901CAOAEA-01	Older American Act Title VII- Elder Abuse Prevention
93.041	2020	2001CAOAEA-00	Older American Act Title VII- Elder Abuse Prevention
93.042	2019	1901CAOAOA-01	Older American Act Title VII- Ombudsman
93.042	2020	2001CAOAOA-00	Older American Act Title VII- Ombudsman
93.043	2019	1901CAOAPH-01	Older American Act Title III- Preventive Health
93.043	2020	2001CAOAPH-00	Older American Act Title III- Preventive Health
93.044	2019	1901CAOASS-01	Older American Act Title III- Supportive Services
93.044	2020	2001CAOASS-00	Older American Act Title III- Supportive Services
93.045	2019	1901CAOACM-01	Older American Act Title III- Congregate Meals
93.045	2020	2001CAOACM-00	Older American Act Title III- Congregate Meals
93.045	2019	1901CAOAH-01	Older American Act Title III- Home-Delivered Meals
93.045	2020	2001CAOAH-00	Older American Act Title III- Home-Delivered Meals
93.052	2019	1901CAOAF-01	Older American Act Title III- Family Caregivers
93.052	2020	2001CAOAF-00	Older American Act Title III- Family Caregivers
93.053	2019	1901CAOANS-00	Older American Act Nutrition Services Incentive Program
93.053	2020	2001CAOANS-00	Older American Act Nutrition Services Incentive Program

(a) Funds must be expended by 6/30/20 and final expenditures reported in closeout by 7/31/20.

(b) Final expenditures reported in closeout by 7/31/20. The baseline request to be transferred for the project (7/1/19-9/30/19) is due 5/1/19. These funds may not be carried over into a following year contract.

(c) Funds must be reported in closeout by 7/31/20 and may be carried over into the following year contract. The baseline request to be transferred for the project (10/1/19-6/30/20) is due 2/15/20.