

AREA PLAN BUDGET DISPLAY

Fiscal Year 2024-25 (Federal Fiscal Years 2024 and 2025)
County of Solano
12 months (July 1, 2024 - June 30, 2025)

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Program	Fund Type	Project Number	Baseline	Adjustments	Transfers	OTO	Updated Total	Net Change
Supportive Services	Federal Title IIIB	3BSL	541,894	0	0	0	541,894	0
Ombudsman	Federal Title IIIB	3BOL	46,711	0	0	0	46,711	0
Ombudsman	Federal Title VIIa	7OFL	82,342	0	0	0	82,342	0
Ombudsman	General Fund IIIB	B1GL	130,367	0	0	0	130,367	0
Ombudsman	General Fund IIIB - Augmentation	B1GL	100,754	0	0	0	100,754	0
Ombudsman	Public Health L & C Program Fund	LCPF	7,751	0	0	0	7,751	0
Ombudsman	State Health Facilities Citation Penalties Account	SDFL	13,676	0	0	0	13,676	0
Ombudsman	General Fund	SNFL	36,814	0	0	0	36,814	0
Ombudsman	Total Ombudsman		418,415	0	0	0	418,415	0
Congregate Nutrition	Federal Title IIIC1	3C1L	695,143	0	0	0	695,143	0
Congregate Nutrition	General Fund C1	C1GL	55,755	0	0	0	55,755	0
Congregate Nutrition	General Fund C1 - Augmentation	C1GL	102,098	0	0	0	102,098	0
Congregate Nutrition	NSIP C1	NC1L	16,981	0	0	0	16,981	0
Congregate Nutrition	Total Congregate Nutrition		869,977	0	0	0	869,977	0
Home-Delivered Meals	Federal Title IIIC2	3C2L	641,351	0	0	0	641,351	0
Home-Delivered Meals	General Fund C2	C2GL	143,805	0	0	0	143,805	0
Home-Delivered Meals	General Fund C2 - Augmentation	C2GL	562,772	0	0	0	562,772	0
Home-Delivered Meals	NSIP C2	NC2L	213,503	0	0	0	213,503	0
Home-Delivered Meals	Total Home Delivered Meals		1,561,431	0	0	0	1,561,431	0
Disease Prevention	Federal Title IIID	3DFL	41,955	0	0	0	41,955	0
Family Caregiver	Federal Title IIIE	3EFL	275,733	0	0	0	275,733	0
Elder Abuse Prevention	Federal Title VII	7EFL	7,519	0	0	0	7,519	0
Administration	Administration	APAD	278,699	0	0	0	278,699	0
Administration- Informational	Federal Title IIIB	APAD	76,018	0	0	0	76,018	0
Administration- Informational	Federal Title IIIC1	APAD	87,410	0	0	0	87,410	0
Administration- Informational	Federal Title IIIC2	APAD	80,646	0	0	0	80,646	0
Administration- Informational	Federal Title IIIE	APAD	34,625	0	0	0	34,625	0
Administration	General Fund Baseline Administration	APGA	100,000	0	0	0	100,000	0
Funding Summary	Total Federal Funds		2,841,831	0	0	0	2,841,831	0
Funding Summary	Total General Fund		1,232,365	0	0	0	1,232,365	0
Funding Summary	Total Public Health L & C Program Fund		7,751	0	0	0	7,751	0
Funding Summary	Total State Health Facilities Citation Penalties Account		13,676	0	0	0	13,676	0
All Funds	Grand Total - All Funds		4,095,623	0	0	0	4,095,623	0

Maximum amount available for July-September (Federal Funds Only)

	Program	Administration	TOTAL
Title IIIB	135,474	19,005	154,479
Title IIIB Ombudsman	11,678	0	11,678
Title III C1	187,689	23,601	211,290
Title III C2	179,578	22,581	202,159
NSIP C1	4,228	0	4,228
NSIP C2	53,162	0	53,162
Title IIID	10,489	0	10,489
Title IIIE	68,933	8,656	77,589
Title VII Ombudsman	20,503	0	20,503
Title VII Elder Abuse Preven	1,729	0	1,729

State General Fund available for transfer between C1 and C2 General Fund

Maximum amount allowed to be transferred from General Fund C1 to General Fund C2	109,286
Maximum amount allowed to be transferred from General Fund C2 to General Fund C1	644,651

The maximum amount allowed to be expended for NSIP C1 through April 2025 is:	13,793
The maximum amount allowed to be expended for NSIP C2 through April 2025 is:	173,418
The minimum General Fund to be expended for State Match in Title III is:	110,493

CFDA NUMBER	Year	Award Number	Award Name
93.041	2024	2401CAOAEA-01	Older American Act Title VII- Elder Abuse Prevention
93.042	2024	2401CAOAOM-01	Older American Act Title VII- Ombudsman
93.043	2024	2401CAOAPH-01	Older American Act Title III- Preventive Health
93.044	2024	2401CAOASS-01	Older American Act Title III- Supportive Services
93.045	2024	2401CAOACM-01	Older American Act Title III- Congregate Meals
93.045	2024	2401CAOAH-01	Older American Act Title III- Home-Delivered Meals
93.052	2024	2401CAOAF-01	Older American Act Title III- Family Caregivers
93.053	2024	2401CAOANS-01	Older American Act Nutrition Services Incentive Program

State Funds must be expended by 6/30/25 and final expenditures reported in closeout by 7/31/25.
Federal Funds must be reported in closeout by 7/31/25. Once closeouts are processed, CDA will determine the amount that can be carried over into next year's Funding Revision.
Transfers based on this Funding Revision are due with the submission of the AP 2425 Original Budget and final transfers are due by 1/15/25.
The minimum General Fund State Match does not take into account other program income that may increase that amount of minimum match required.

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Solano			Baseline	Adjustments	Transfers	OTO	Updated Total	Net Change
Ombudsman	Federal Title IIIB	3BOL	25,892	0	0	0	25,892	0
Ombudsman	Federal Title VIIa	7OFL	45,643	0	0	0	45,643	0
Ombudsman	General Fund IIIB	B1GL	72,264	0	0	0	72,264	0
Ombudsman	General Fund IIIB- Augmentation	B1GL	74,266	0	0	0	74,266	0
	Public Health L & C Program							
Ombudsman	Fund	LCPF	5,713	0	0	0	5,713	0
	State Health Facilities Citation							
Ombudsman	Penalties Account	SDFL	7,036	0	0	0	7,036	0
Ombudsman	SNF Quality & Accountability	SNFL	27,136	0	0	0	27,136	0
Ombudsman	Total Ombudsman		257,950	0	0	0	257,950	0

Napa			Baseline	Adjustments	Transfers	OTO	Updated Total	Net Change
Ombudsman	Federal Title IIIB	3BOL	20,819	0	0	0	20,819	0
Ombudsman	Federal Title VIIa	7OFL	36,699	0	0	0	36,699	0
Ombudsman	General Fund IIIB	B1GL	58,103	0	0	0	58,103	0
Ombudsman	General Fund IIIB- Augmentation	B1GL	26,488	0	0	0	26,488	0
	Public Health L & C Program							
Ombudsman	Fund	LCPF	2,038	0	0	0	2,038	0
	State Health Facilities Citation							
Ombudsman	Penalties Account	SDFL	6,640	0	0	0	6,640	0
Ombudsman	SNF Quality & Accountability	SNFL	9,678	0	0	0	9,678	0
Ombudsman	Total Ombudsman		160,465	0	0	0	160,465	0