

State of California  
 California Department of Aging  
 MOU #: AAA-2425-22  
 Release Date: 7/1/2024  
 Funding Revision #: 2425-01  
 Revision Date: 7/1/2024

**AREA PLAN BUDGET DISPLAY**

**Fiscal Year 2024-25 (Federal Fiscal Years 2024 and 2025)**  
**County of Orange Office on Aging**  
**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	2,539,050	0	0	0	2,539,050	0
Ombudsman	Federal Title IIIB	3BOL	74,752	0	0	0	74,752	0
Ombudsman	Federal Title VIIa	7OFL	131,771	0	0	0	131,771	0
Ombudsman	General Fund IIIB	B1GL	208,624	0	0	0	208,624	0
Ombudsman	General Fund IIIB - Augmentation	B1GL	534,365	0	0	0	534,365	0
Ombudsman	Public Health L & C Program Fund	LCPF	41,105	0	0	0	41,105	0
Ombudsman	State Health Facilities Citation Penalties Account	SDFL	71,628	0	0	0	71,628	0
Ombudsman	General Fund	SNFL	195,248	0	0	0	195,248	0
Ombudsman	<b>Total Ombudsman</b>		<b>1,257,493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,257,493</b>	<b>0</b>
Congregate Nutrition	Federal Title IIIC1	3C1L	3,257,099	0	0	0	3,257,099	0
Congregate Nutrition	General Fund C1	C1GL	268,328	0	0	0	268,328	0
Congregate Nutrition	General Fund C1 - Augmentation	C1GL	347,819	0	0	0	347,819	0
Congregate Nutrition	NSIP C1	NC1L	256,594	0	0	0	256,594	0
Congregate Nutrition	<b>Total Congregate Nutrition</b>		<b>4,129,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,129,840</b>	<b>0</b>
Home-Delivered Meals	Federal Title IIIC2	3C2L	3,005,059	0	0	0	3,005,059	0
Home-Delivered Meals	General Fund C2	C2GL	754,544	0	0	0	754,544	0
Home-Delivered Meals	General Fund C2 - Augmentation	C2GL	2,722,360	0	0	0	2,722,360	0
Home-Delivered Meals	NSIP C2	NC2L	546,724	0	0	0	546,724	0
Home-Delivered Meals	<b>Total Home Delivered Meals</b>		<b>7,028,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,028,687</b>	<b>0</b>
Disease Prevention	Federal Title IIID	3DFL	204,085	0	0	0	204,085	0
Family Caregiver	Federal Title IIIE	3EFL	1,291,954	0	0	0	1,291,954	0
Elder Abuse Prevention	Federal Title VII	7EFL	35,229	0	0	0	35,229	0
Administration	<b>Administration</b>	<b>APAD</b>	<b>1,194,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,194,726</b>	<b>0</b>
Administration- Informational	Federal Title IIIB	APAD	325,869	0	0	0	325,869	0
Administration- Informational	Federal Title IIIC1	APAD	374,711	0	0	0	374,711	0
Administration- Informational	Federal Title IIIC2	APAD	345,714	0	0	0	345,714	0
Administration- Informational	Federal Title IIIE	APAD	148,432	0	0	0	148,432	0
Administration	General Fund Baseline Administration	APGA	100,000	0	0	0	100,000	0
Funding Summary	<b>Total Federal Funds</b>		<b>12,537,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,537,043</b>	<b>0</b>
Funding Summary	<b>Total General Fund</b>		<b>5,131,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,131,288</b>	<b>0</b>
Funding Summary	<b>Total Public Health L &amp; C Program Fund</b>		<b>41,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,105</b>	<b>0</b>
Funding Summary	<b>Total State Health Facilities Citation Penalties Account</b>		<b>71,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,628</b>	<b>0</b>
<b>All Funds</b>	<b>Grand Total - All Funds</b>		<b>17,781,064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,781,064</b>	<b>0</b>

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

Program	Administration	TOTAL	
Title IIIB	634,763	81,467	716,230
Title IIIB Ombudsman	18,688	0	18,688
Title III C1	879,417	101,172	980,589
Title III C2	841,417	96,800	938,217
NSIP C1	63,892	0	63,892
NSIP C2	136,134	0	136,134
Title IIID	51,021	0	51,021
Title IIIE	322,989	37,108	360,097
Title VII Ombudsman	32,811	0	32,811
Title VII Elder Abuse Prevent	8,103	0	8,103

**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: 388,585  
 Maximum amount allowed to be transferred from General Fund C2 to General Fund C1: 3,186,749

The maximum amount allowed to be expended for NSIP C1 through April 2025 is: 208,419  
 The maximum amount allowed to be expended for NSIP C2 through April 2025 is: 444,076  
 The minimum General Fund to be expended for State Match in Title III is: 517,718

CFDA NUMBER	Year	Award Number	Award Name
93.041	2024	2401CAOAEA-01	Older American Act Title VII- Elder Abuse Prevention
93.042	2024	2401CAOAOA-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.

State of California California Department of Aging		MOU#	TV-2425-XX
		Release Date:	7/1/2024
<b>SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM (SCSEP-TITLE V)</b>		Funding Revision #	2425-01
		Revision Date:	7/1/2024
Fiscal Year 2024-25 (Federal Fiscal Years 2024 and 2025) Statewide Summary 12 Months (July 1, 2024 - June 30, 2025)			
<b>County of Orange Office on Aging</b>			
<b>STATE FISCAL YEAR 2024-2025</b> <b>July 1, 2024 - June 30, 2025</b>			
<b>FEDERAL FUND PROGRAMS</b>	<b>PROGRAM BASELINE</b>	<b>ADJUSTMENT</b>	<b>TOTAL</b>
Federal Title V	\$872,684	\$0	\$872,684
<b>TOTAL FEDERAL TITLE V</b>	<b>\$872,684</b>	<b>\$0</b>	<b>\$872,684</b>
Number of Modified Slots:		45	
The Minimum Match Requirement is:		\$102,453	
<b>CFDA Number</b>	<b>PROJECT TITLE</b>	<b>GRANT Number</b>	<b>EFFECTIVE DATE</b>
17.235	SCSEP-State Grants	TBD	7/1/2024
<b>Notes</b>			
For Federal Title V (Five) funds, a maximum of 8% (percent) is allowed for Administration, a maximum of 13% (percent) is allowed for Other Program Costs, and a minimum of 79% (percent) is allowed for Participant Wages and Fringe Benefits. Final expenditures for State Fiscal Year 2024-25 funds must be reported in closeout by 7/31/2025.			