State of California
California Department of Aging

Award #: **AP-1920-15**
Date: **12/13/2019**
Amendment #: **2**
Exhibit B

AREA PLAN
Budget Display
Fiscal Year 2019-20 (Federal Fiscal Years 2019 & 2020)
Kings/Tulare Area Agency on Aging

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	95,819	(b)	7,099	-	17,113	120,031	24,212
Federal Title IIIB	3BSL20-19	355,752	(c)		-		355,752	-
Total Supportive Services		451,571		7,099	-	17,113	475,783	24,212
Ombudsman								
Federal Title IIIB	3BOL19-19	5,392	(b)		-	1,503	6,895	1,503
Federal Title IIIB	3BOL20-19	20,018	(c)		-		20,018	-
Federal Title VIIa	7OFL19-19	8,443	(b)	219		801	9,463	1,020
Federal Title VIIa	7OFL20-19	25,742	(c)				25,742	-
General Fund IIIB	B1GL	70,917	(a)	49,803			120,720	-
Public Health L & C Program Fund	LCPF	4,743	(a)				4,743	-
State Health Facilities Citation Penalties Account	SDFL	17,318	(a)			15,830	33,148	-
SNF Quality & Accountability	SNFL	22,530	(a)				22,530	-
Total Ombudsman		175,103		50,022	-	18,134	243,259	2,523
Congregate Nutrition								
Federal Title IIIC1	3C1L19-19	158,612	(b)	3,729	-	21,288	183,629	25,017
Federal Title IIIC1	3C1L20-19	426,413	(c)		-		426,413	-
General Fund C1	C1GL	50,793	(a)	115,400	-		166,193	115,400
NSIP C1	NC1L19-19	11,994	(b)	1,327			13,321	1,327
NSIP C1	NC1L20-19	35,850	(c)				35,850	-
Total Congregate Nutrition		683,662		120,456	-	21,288	825,406	141,744
Home-Delivered Meals								
Federal Title IIIC2	3C2L19-19	91,548	(b)	3,357	-	9,216	104,121	12,573
Federal Title IIIC2	3C2L20-19	274,644	(c)		-		274,644	-
General Fund C2	C2GL	61,508	(a)	234,298	-		295,806	234,298
NSIP C2	NC2L19-19	14,284	(b)	1,580			15,864	1,580
NSIP C2	NC2L20-19	42,691	(c)				42,691	-
Total Home Delivered Meals		484,675		239,235	-	9,216	733,126	248,451
Disease Prevention								
Federal Title IIID	3DFL19-19	9,004	(b)	278		6,116	15,398	6,394
Federal Title IIID	3DFL20-19	27,444	(c)				27,444	-
Total Disease Prevention		36,448		278	-	6,116	42,842	6,394
Family Caregiver								
Federal Title IIIE	3EFL19-19	53,852	(b)	2,236	-	26,663	82,751	28,899
Federal Title IIIE	3EFL20-19	165,902	(c)		-		165,902	-
Total Title IIIE		219,754		2,236	-	26,663	248,653	28,899
Elder Abuse Prevention								
Federal Title VII	7EFL19-19	1,621	(b)			402	2,023	402
Federal Title VII	7EFL20-19	4,935	(c)				4,935	-
Total Elder Abuse Prevention		6,556		-	-	402	6,958	402

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	Project Number	Baseline		Adjustments	Transfers	One-Time Only	Updated Total	Net Change
Administration								
Federal Title IIIB	3BAL19-19	12,332	(b)		-		12,332	-
Federal Title IIIB	3BAL20-19	45,788	(c)		-		45,788	-
Federal Title IIIC1	C1AL19-19	18,292	(b)		-		18,292	-
Federal Title IIIC1	C1AL20-19	49,178	(c)		-		49,178	-
Federal Title IIIC2	C2AL19-19	10,558	(b)		-		10,558	-
Federal Title IIIC2	C2AL20-19	31,674	(c)		-		31,674	-
Federal Title IIIE	3EAL19-19	6,198	(b)		-		6,198	-
Federal Title IIIE	3EAL20-19	19,095	(c)		-		19,095	-
General Fund C1	1GAL	290	(a)		-		290	-
General Fund C2	2GAL	77	(a)		-		77	-
Total Administration		193,482		-	-	-	193,482	-
Funding Summary								
Federal Funds		2,023,075		19,825	-	83,102	2,126,002	102,927
General Fund		183,585		399,501	-	-	583,086	349,698
Public Health L & C Program Fund		4,743		-	-	-	4,743	-
SNF Quality & Accountability		22,530		-		-	22,530	-
State Health Facilities Citation Penalties Account		17,318		-		15,830	33,148	-
Grand Total - All Funds		**2,251,251**		**419,326**	**-**	**98,932**	**2,769,509**	**452,625**

Comments:

The maximum amount of Title IIIE expenditures allowable for supplemental services is:	65,942
The maximum amount of Title IIIE expenditures allowable for Grandparents is:	32,971
The minimum General Fund to be expended for State Match in Title III is:	83,351

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	1901CAOAOM-01	Older American Act Title VII- Ombudsman
93.042	2020	2001CAOAOM-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	1901CAOAHD-01	Older American Act Title III- Home-Delivered Meals
93.045	2020	2001CAOAHD-00	Older American Act Title III- Home-Delivered Meals
93.052	2019	1901CAOAFC-01	Older American Act Title III- Family Caregivers
93.052	2020	2001CAOAFC-00	Older American Act Title III- Family Caregivers
93.053	2019	1901CAOANS-00	Older American Act Nutrition Services Incetive Program
93.053	2020	2001CAOANS-00	Older American Act Nutrition Services Incetive 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 proj (10/1/19-6/30/20) is due 2/15/20.