

AREA PLAN BUDGET DISPLAY

Fiscal Year 2025-26 (Federal Fiscal Years 2025 & 2026)
Contra Costa County
12 months (July 1, 2025 - June 30, 2026)

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Program	Fund Type	Project Number	Baseline	Adjustments	Transfers	OTO	Updated Total	Net Change
Supportive Services	Federal Title IIIB	3BSL	997,015	0	0	93,969	1,090,984	93,969
Ombudsman	Federal Title IIIB	3BOL	39,014	0	0	1,902	40,916	1,902
Ombudsman	Federal Title VIIa	7OFL	68,630	0	0	6,895	75,525	6,895
Ombudsman	General Fund IIIB	B1GL	108,884	0	0	0	108,884	0
Ombudsman	General Fund IIIB - Augmentation	B1GL	197,866	0	0	0	197,866	0
Ombudsman	Public Health L & C Program Fund	LCPF	15,220	0	0	0	15,220	0
Ombudsman	State Health Facilities Citation Penalties Account	SDFL	27,505	75,424	0	0	102,929	0
Ombudsman	General Fund	SNFL	72,297	0	0	0	72,297	0
Ombudsman	Total Ombudsman		529,416	75,424	0	8,797	613,637	8,797
Congregate Nutrition	Federal Title IIIC1	3C1L	1,386,318	0	(271,250)	111,379	1,226,447	(159,871)
Congregate Nutrition	General Fund C1	C1GL	102,942	0	0	0	102,942	0
Congregate Nutrition	General Fund C1 - Augmentation	C1GL	152,315	0	0	0	152,315	0
Congregate Nutrition	NSIP C1	NC1L	0	54,692	0	0	54,692	0
Congregate Nutrition	Total Congregate Nutrition		1,641,575	54,692	(271,250)	111,379	1,536,396	(159,871)
Home-Delivered Meals	Federal Title IIIC2	3C2L	944,870	0	271,250	78,133	1,294,253	349,383
Home-Delivered Meals	General Fund C2	C2GL	259,856	0	0	0	259,856	0
Home-Delivered Meals	General Fund C2 - Augmentation	C2GL	1,004,119	0	0	0	1,004,119	0
Home-Delivered Meals	NSIP C2	NC2L	0	309,188	0	0	309,188	0
Home-Delivered Meals	Total Home Delivered Meals		2,208,845	309,188	271,250	78,133	2,867,416	349,383
Disease Prevention	Federal Title IIID	3DFL	75,352	0	0	15,646	90,998	15,646
Family Caregiver	Federal Title IIIE	3EFL	484,962	0	0	49,772	534,734	49,772
Elder Abuse Prevention	Federal Title VII	7EFL	13,594	0	0	1,309	14,903	1,309
Administration	Administration	APAD	488,773	0	0	0	488,773	0
Administration- Information	Federal Title IIIB	APAD	131,867	0	0	0	131,867	0
Administration- Information	Federal Title IIIC1	APAD	175,736	0	0	0	175,736	0
Administration- Information	Federal Title IIIC2	APAD	119,776	0	0	0	119,776	0
Administration- Information	Federal Title IIIE	APAD	61,394	0	0	0	61,394	0
Administration	General Fund Baseline Administration	APGA	100,000	0	0	0	100,000	0
Funding Summary	Total Federal Funds		4,498,528	363,880	0	359,005	5,221,413	359,005
Funding Summary	Total General Fund		1,998,279	0	0	0	1,998,279	0
Funding Summary	Total Public Health L & C Program Fund		15,220	0	0	0	15,220	0
Funding Summary	Total State Health Facilities Citation Penalties Account		27,505	75,424	0	0	102,929	0
All Funds	Grand Total - All Funds		6,539,532	439,304	0	359,005	7,337,841	359,005

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

Program	Administration	TOTAL
Title IIIB	209,373	27,692
Title IIIB Ombudsman	8,193	0
Title III C1	346,580	43,934
Title III C2	207,871	26,351
NSIP C1	13,673	0
NSIP C2	77,297	0
Title IIID	18,084	0
Title IIIE	111,541	14,121
Title VII Ombudsman	15,785	0
Title VII Elder Abuse Preve	3,263	0

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	159,585
Maximum amount allowed to be transferred from General Fund C2 to General Fund C1	1,163,870

The maximum amount allowed to be expended for NSIP C1 through April 2026 is:	44,437
The maximum amount allowed to be expended for NSIP C2 through April 2026 is:	251,216
The minimum General Fund to be expended for State Match in Title III is:	195,777

CFDA NUMBER	Year	Award #	Award Name
93.041	2025	2501CAOAEA-00	Older American Act Title VII- Elder Abuse Prevention
93.042	2025	2501CAOAOAOM-00	Older American Act Title VII- Ombudsman
93.043	2025	2501CAOAPH-00	Older American Act Title III- Preventive Health
93.044	2025	2501CAOASS-00	Older American Act Title III- Supportive Services
93.045	2025	2501CAOACM-00	Older American Act Title III- Congregate Meals
93.045	2025	2501CAOAH-00	Older American Act Title III- Home-Delivered Meals
93.052	2025	2501CAOAF-00	Older American Act Title III- Family Caregivers
93.053	2025	2501CAOANS-00	Older American Act Nutrition Services Incentive Program

State Funds must be expended by 6/30/26 and final expenditures reported in closeout by 7/31/26.
 Federal Funds must be reported in closeout by 7/31/26. Once closeouts are processed, CDA will determine the amount that can be carried over into next year's Funding Revision.
 Requests for transfers must be submitted via the Area Plan budget form. Final transfers are due to CDA by 1/15/26.
 The minimum General Fund State Match does not take into account other program income that may increase that amount of minimum match required.
 The expenditure period for the GF Augmentation funding has been extended to June 30, 2027. CDA will issue remaining allocations following the AP-2526 closeout.