

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

722



FROM: Office on Aging

SUBMITTAL DATE:
October 5, 2004

SUBJECT: Adjustment to the budget for the FY 2004/2005 Title III/VII Contract with California Department of Aging

RECOMMENDED MOTION: That your Honorable Board:

1. Approve adjustment to the existing budget for the Office on Aging for FY04/05.
2. Direct the Auditor-Controller to increase Estimated Revenue and Appropriations by \$25,764 as outlined in Attachment A.

BACKGROUND: The FY2004/2005 Title III/VII Contract with California Department of Aging (CDA) was approved and executed by the Board of Supervisors on June 15, 2004. At that time, an Attachment A was not included to adjust the Office on Aging budget for the difference between the funding budgeted based upon our Planning Estimates from California Department of Aging and the actual amount funded shown on the budget display. This action will result in our organization budget matching our budget with CDA. This budget reflects the current contract from California Department of Aging and is subject to some modifications based on the State final legislative process.

FISCAL PROCEDURES APPROVED
ROBERT E. BYRD, Auditor-Controller

BY Sue Clarke 11/1/04
Departmental Concurrence Deputy

Hilary Clarke for LuVerne Molberg
LuVerne Molberg, Director

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 25,764	In Current Year Budget:	No
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	Yes
	Annual Net County Cost:	\$ 0	For Fiscal Year:	04/05
SOURCE OF FUNDS: Federal 100%				Positions To Be Deleted Per A-30 <input type="checkbox"/>
				Requires 4/5 Vote <input checked="" type="checkbox"/>

C.E.O. RECOMMENDATION:

APPROVE

County Executive Office Signature *Alex Lann*

Dep't Recomm.: Consent Policy

Per Exec. Ofc.: Consent Policy

Prev. Agn. Ref.: June 15, 2004, 3.1 | **District:** All | **Agenda Number:**

**ATTACHMENTS FILED
WITH THE CLERK OF THE BOARD**

3.3

**OFFICE ON AGING
ATTACHMENT A**

INCREASED ESTIMATED REVENUE

21450-5300100000-767140	Fed-Misc Reimbursement	51,378
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TOTAL INCREASED ESTIMATED REVENUE **\$51,378**

INCREASED APPROPRIATIONS

21450-5300100000-523700	Office Supplies	2,172
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21450-5300100000-527780	Special Program Expense	25,000
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TOTAL INCREASED APPROPRIATIONS **\$27,172**

DECREASED ESTIMATED REVENUE

21450-5300100000-753360	CA Mandate Reimbursement Process	153
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21450-5300100000-751600	CA-Other Aid to Health	25,461
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TOTAL DECREASED ESTIMATED REVENUE **25,614**

DECREASED APPROPRIATIONS

21450-5300100000-536200	Contributions to None-Co Agency	1,408
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TOTAL DECREASED APPROPRIATIONS **1,408**

Attachment A: Title III/VII