

2024-25 Through A-1 Contract Budget Summary
Exhibit A, Claiming Categories by Program (Ops, POS, EIP, FRS)

Contracting Agency: Regional Center of the East Bay, Inc.

Contract Number
HD249015

TOTAL OPERATIONS (Ops) which include the line items listed below:	\$ 86,179,405
<i>Less Separately Claimed Items:</i>	<i>\$ (1,203,494)</i>
Total Ops Regular Monthly Claim Authority:	\$ 84,975,911
<i>In accordance with State Contract language under Article III: Fiscal Provisions Item #4 Payment Provisions, paragraph 3, the following Operation category expenditures must be claimed on a separate invoice:</i>	
Mental Health Services Fund	\$ -
Total Foster Grandparent Sr Companion Program a/b	\$ -
<i>FGP & Sr. Companion, Total General State Funds ^{ai}</i>	<i>\$ -</i>
<i>FGP, General State Fund, Support</i>	<i>\$ -</i>
<i>FGP, General State Fund, Volunteer</i>	<i>\$ -</i>
<i>Sr Companion, State Funds, Support</i>	<i>\$ -</i>
<i>Sr Companion, State Funds, Volunteer</i>	<i>\$ -</i>
<i>FGP, Total Federal ^{bi}</i>	<i>\$ -</i>
<i>FGP, Federal Support</i>	<i>\$ -</i>
<i>FGP, Federal Volunteer</i>	<i>\$ -</i>
<i>FGP, Federal Stipend</i>	<i>\$ -</i>
Language Access and Cultural Competency (General Fund)	\$ 1,474,832
Service Access & Equity (SAE) Grant Disparities	\$ -
Total Regular Community Placement Plan (CPP) and Community Resource Development Plan (CRDP) Ops	\$ 739,688
Developmental Center Closure/Ongoing Workload	\$ 463,806

TOTAL PURCHASE OF SERVICES (POS) which include the line items listed below:	\$ 903,318,989
<i>Less Separately Claimed Items</i>	<i>\$ (1,953,306)</i>
Total POS Regular Monthly Claim Authority	\$ 901,365,683
<i>In accordance with State Contract language under Article III: Fiscal Provisions Item #4 Payment Provisions, paragraph 3, the following Purchase of Service category expenditures must be claimed on a separate invoice:</i>	
Part C, POS	\$ 1,853,306
HCBSW Compliance	\$ -
Total Community Placement Plan (CPP) and Community Resource Development Plan (CRDP) POS	\$ 100,000
<i>Start-Up</i>	<i>\$ -</i>
<i>Assessment</i>	<i>\$ -</i>
<i>Placement</i>	<i>\$ 100,000</i>

Early Intervention Program (EIP, Other Agency)	\$ -
<i>Early Intervention Program, Family Resource Center</i>	<i>\$ -</i>

Family Resource Services (FRS)	\$ -
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TOTAL BUDGET	\$ 989,498,394
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^{ai} Senior Companion (GF) Program Title: Senior Companion Program, CFDA # 94.016, Award No.22SCICA002, Performance Period 07/01/22-06/30/25 for the three year grant.

^{bi} FGP: Program Title: Foster Grandparent Program, CFDA Number: 94.011, Award No.22SFICA001, Performance Period 07/01/22-06/30/25 for the three year grant.

^{ci} Part C: CFDA Title: Infant and Toddler/Families (Part C) Program Title: Special Education-Grants for Infants and Families with Disabilities.

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CFDA Number: 84.181A, Award No: H181A220037, Federal Agency Name: Office of Special Education and Rehabilitative Services, United States Department of Education
Percent of Part C to Total Contract Funding: 0.19%