

ATTACHMENT A - AAA LISTING OF FUNDING

Program/Budget	Start Date (Term)	End Date (Term)	Approved			Updated FY 23 Allocation	Variance		FY 24	Total Allocation	State	Fed	Spending Plan (How are funds being used)
			FY23 Approved Budget	Increase (Nov 2022)	FY 23 Appropriations		(Need)	Appropriations)					
<u>HCBS - New Program/State Agreement # IF 2223-32</u>													
Senior Legal Services	7/1/2022	12/31/2023	\$ -	\$ 201,939	\$ 201,939	\$ 134,626	\$ (67,313)	\$ 134,626	\$ 269,252	x		Legal assistance and community education	
Family Caregiver Support	7/1/2022	12/31/2023	\$ -	\$ 47,671	\$ 47,671	\$ 31,781	\$ (15,891)	\$ 31,781	\$ 63,561	x		Caregiver support services	
Intergenerational Activities	7/1/2022	12/31/2023	\$ -	\$ 323,958	\$ 323,958	\$ 215,972	\$ (107,986)	\$ 215,972	\$ 431,944	x		Intergeneration activities to build healthy relationships	
Dignity at Home Fall Prevention	7/1/2022	12/31/2023	\$ -	\$ 15,290	\$ 15,290	\$ 104,400	\$ 89,110	\$ 104,400	\$ 208,800	x		Fall prevention information, education, referrals, assessments	
			\$ -	\$ 588,858	\$ 588,858	\$ 486,779	\$ (102,080)	\$ 486,779	\$ 973,557				
<u>New Funding</u>													
American Rescue Plan Act	4/1/2021	9/30/2024	\$ -	\$ 688,255	\$ 688,255	\$ 688,255	\$ -	\$ 688,254	\$ 1,376,509		x	Contract separately with vendors, not combined on master agreement	
			\$ -	\$ 688,255	\$ 688,255	\$ 688,255	\$ -	\$ 688,254	\$ 1,376,509				
<u>HCBS - New Program/State Agreement # NI 2223-32</u>													
Senior Nutrition Capacity and Infrastructure	7/1/2022	12/31/2023	\$ -	\$ -	\$ -	\$ 436,589	\$ 436,589	\$ 291,059	\$ 727,648	x		Infrastructure for nutrition programs	
			\$ -	\$ -	\$ -	\$ 436,589	\$ 436,589	\$ 291,059	\$ 727,648				
<u>Additional Funding on Existing Programs</u>													
Area Plan T3/T7	7/1/2022	6/30/2023	\$ 2,657,964	\$ 98,167	\$ 2,756,131	\$ 2,756,131	\$ -	\$ -	\$ 2,756,131	x	x	Various Senior Programs, i.e.: Legal Services, Nutrition/Meals	
Area Plan T3/T7 - One Time Only	7/1/2022	6/30/2023	\$ -	\$ -	\$ -	\$ 125,528	\$ 125,528	\$ -	\$ 125,528	x	x	Various Senior Programs, i.e.: Legal Services, Nutrition/Meals	
HICAP	7/1/2022	6/30/2023	\$ 320,757	\$ 565	\$ 321,322	\$ 321,322	\$ -	\$ -	\$ 321,322	x	x	Health Insurance Counseling Advocacy Program	
MIPPA	9/1/2022	8/31/2023	\$ -	\$ 53,695	\$ 53,695	\$ 53,695	\$ -	\$ -	\$ 53,695	x		Outreach and enrollment	
ADRC	7/1/2022	6/30/2023	\$ 314,031	\$ (26,319)	\$ 287,712	\$ 287,712	\$ -	\$ -	\$ 287,712	x		Resources, referrals and transitional services	
			\$ 3,292,752	\$ 126,108	\$ 3,418,860	\$ 3,544,388	\$ 125,528	\$ -	\$ 3,544,388				
<u>Unused Program Funding Roll-over</u>													
AAA COVID Vaccine Access	4/1/2021	9/30/2022	\$ -	\$ 12,321	\$ 12,321	\$ 12,321	\$ -	\$ -	\$ 12,321		x	Access to COVID-19 vaccine	
Consolidated Appropriations Act (CAA)	12/27/2020	9/30/2022	\$ -	\$ 17,607	\$ 17,607	\$ 17,607	\$ -	\$ -	\$ 17,607		x	COVID relief efforts	
Social Security Act Elder Justice Title XX	4/1/2020	9/30/2022	\$ -	\$ 1,915	\$ 1,915	\$ 1,915	\$ -	\$ -	\$ 1,915		x	enhance and improve Ombudsman services	
CARES Act Funding Robotic Companion Pet Project	4/1/2020	9/30/2022	\$ -	\$ 701	\$ 701	\$ 701	\$ -	\$ -	\$ 701		x	Combat loneliness and social isolation	
ADRC CARES Extension of time	4/1/2020	9/30/2022	\$ -	\$ 25,540	\$ 25,540	\$ 25,540	\$ -	\$ -	\$ 25,540		x	Enhanced Pandemic response	
MIPPA	9/1/2021	8/31/2022	\$ 55,399	\$ (49,324)	\$ 6,075	\$ 6,075	\$ -	\$ -	\$ 6,075		x	Not rolling over \$x.xx per AAAProgram	
			\$ 55,399	\$ 8,760	\$ 64,159	\$ 64,159	\$ -	\$ -	\$ 64,159				
Total			\$ 3,348,151	\$ 1,411,981	\$ 4,760,132	\$ 5,220,170	\$ 460,037	\$ 1,466,092	\$ 6,686,261				