

ATTACHMENT A - AAA LISTING OF FUNDING

Program/Budget	Start Date (Term)	End Date (Term)	FY23 Approved Budget	Approved Increase (Nov 2022)	FY 23 Appropriations	Updated FY 23 Allocation	Variance (Need Appropriations)	FY 24	Total Allocation	State	Fed	Spending Plan (How are funds being used)
<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			