Florida Department of Elder Affairs

Columns:

Contract #

PSA: 5

EC022

Program

CCE

Α

Contract Amount

\$8,966,570

Surplu	s/(Deficit) Report Re	quired monthly f	AGENDA ITEM #7 F 04/17/2023					
	В	с	D	E Annual	F (A-E)	G Imminent Risk Not	H Priority	
act unt	Expenditures	Expenditure Rate	Ideal Rate	Projected Expenditures	Projected Surplus/(Deficit)	Served	4's and 5's Waiting	Comment/Explanation
966,570	\$6,709,658	74.83%	66.67%	\$10,064,487	(\$1,097,917)			AAAPP will fully expend these funds and has the need for additional funding to provide for the demand for services and moving clients from the waillist.
692,247	\$483,637	69.86%	66.67%	\$725,456	(\$33,209)			AAAPP will fully expend these funds and has the need for additional funding to cover case management and monthly subsidies.
262,967	\$2,724,243	63.90%	66.67%	\$4,086,365	\$315,766		132	We monitor and meet with the lead agencies monthly to strive towards expending all dollars, as we intend to do. We are working with our lead agencies to remove clients from the waitlist.
266,218	\$41,551	1.27%	41.67%	\$99,723	\$3,166,494			Funds were contracted in December. The program has been established; a Program Manager and two Case Aides have been hired. Our two lead agencies are onboard to perform 701b assessments and monthly to begin enrolling clients. AAAPP is working to expend funding.
105,571	\$105,571	100.00%	66.67%	\$122,289	s -			Funds have been fully expended for this budget.
			and a second sec					OAA funding is utilized prior to LSP funding since the OAA contract ends in December. We have issued contracts to our providers for these funds and our providers have begun to utilize this
046,000	\$977,419		66.67%	\$1,466,128	\$26,685			funding source.
449,007	\$449,007	100.00%	93.33%	\$449,007	\$0			We have fully expended these funds.
460,512	\$390,119		62.50%	\$390,119	\$70,393			We plan to fully expend these funds by the end of the contract period.
352,310	\$352,310		94.12%	\$352,310	\$0			These funds are fully expended.
174,203	\$130,023		66.67%	\$195,035	(\$20,833)			The deficit in the program has been caused by vacancies and staff transitions. With the fulfilment of
369 726	\$203,807	55.12%	66.67%	\$305,710	\$64.016			We plan to fully expend this budget by the end of the contract period.

ADI EZ022 EHCE EE022 LSP - Respite EL022 LSP - Respite EL022 LSP EHEAP EP021 Y EHEAP EP021 Y EHEAP ARP EP021 M Medicaid Waiver Specialist EX021 ADRC EX021 SHINE EN022 MIPPA EB023 SMP EG021 UI-A UI-B UI-C1 UI-C2 UI-C2 UI-C UI-E Title VII NSIP	2 2 2 1 Year 1 1 Year 2 1 1 2 3 1 1 1 2 3 1 1 1 1 1 1 1 1 1 1	\$4,262,967 \$3,266,218 \$105,571 \$1,046,000 \$449,007 \$460,512 \$352,310 \$174,203 \$369,726 \$335,600 \$202,078 \$70,524 \$22,041 \$2,988,568 \$600,391	\$2,724,243 \$41,551 \$105,571 \$977,419 \$449,007 \$390,119 \$352,310 \$130,023 \$203,807 \$307,633 \$101,039 \$48,485 \$80,132 \$310,538	63.90% 1.27% 100.00% 93.44% 100.00% 84.71% 100.00% 74.64% 55.12% 91.67% 50.00% 68.75% 9.75%	66.67% 41.67% 66.67% 93.33% 62.50% 94.12% 66.67% 66.67% 91.67% 50.00% 75.00%	\$4,086,365 \$99,723 \$122,289 \$1,466,128 \$449,007 \$390,119 \$352,310 \$195,035 \$305,710 \$335,600 \$202,078 \$64,647	\$26,685 \$0 \$70,393 \$0 (\$20,833) \$64,016 (\$0) \$0	We monitor and meet with the lead agencies monthly to strive towards expending all dollars, as 132 Intend to do. We are working with our lead agencies to remove clients from the waillist. Funds were contracted in December. The program has been established; a Program Manager two Case Aides have been hired. Our two lead agencies are onboard to perform 701b assessm and monthly to begin enrolling clients. AAAPP is working to expend funding. Funds were been fully expended for this budget. OAA funding is utilized prior to LSP funding since the OAA contract ends in December. We have issued contracts to our providers for these funds and our providers have begun to utilize this funding source. We have fully expended these funds. We plan to fully expended these funds. We plan to fully expended these funds. We plan to fully expended. The set funds are fully expended. The deficit in the program has been caused by vacancies and staff transitions. With the fulfilme We plan to fully expended. This contract is drawn down 1/12 of the budget contigent on the achievement of monthly progragels. This contract is drawn down based on 1/12 of the budget as long as the monthly activity goals a achieved.
EHCE EE022 LSP - Respite EL022 LSP - Respite EL022 LSP = EL022 EHEAP EP021 Y EHEAP ARP EP021 Y Medicaid Waiver Specialist EX021 ADRC EX021 SHINE EN022 MIPPA EB023 SMP EG021 OAA III-A III-B III-C1 III-C2 III-C III-E Title VII	2 2 2 1 Year 1 1 Year 2 1 1 2 3 1 1 1 2 3 1 1 1 1 1 1 1 1 1 1	\$3,266,218 \$105,571 \$1,046,000 \$449,007 \$460,512 \$352,310 \$174,203 \$359,726 \$335,600 \$202,078 \$70,524 \$822,041 \$2,988,568	\$41,551 \$105,571 \$977,419 \$449,007 \$390,119 \$352,310 \$130,023 \$203,807 \$307,633 \$101,039 \$48,485 \$80,132 \$310,538	1.27% 100.00% 93.44% 100.00% 84.71% 100.00% 74.64% 55.12% 91.67% 91.67% 50.00% 68.75% 9.75%	41.67% 66.67% 93.33% 62.50% 94.12% 66.67% 91.67% 91.67% 50.00%	\$99,723 \$122,289 \$1,466,128 \$449,007 \$330,119 \$352,310 \$195,035 \$305,710 \$335,600 \$202,078 \$64,647	\$3,166,494 \$- \$26,685 \$0 \$70,393 \$0 (\$20,833) \$64,016 (\$0) \$0 \$0	Funds were contracted in December. The program has been established; a Program Manager a two Case Aides have been hired. Our two lead agencies are onboard to perform 701b assessm and monthly to begin enrolling clients. AAAPP is working to expend funding. Funds have been fully expended for this budget. OAA funding is utilized prior to LSP funding since the OAA contract ends in December. We have issued contracts to our providers for these funds and our providers have begun to utilize this funding source. We have fully expended these funds. We have fully expended these funds. We have fully expended these funds. We have fully expended. These funds are fully expended. These funds are fully expended. The deficit in the program has been caused by vacancies and staff transitions. With the fulfilme We plan to fully expend this budget by the end of the contract period. This contract is drawn down 1/12 of the budget contigent on the achievement of monthly program achieved.
LSP - Respite EL022 LSP EL022 HEAP EP021 Y HEAP PP021 Y HEAP ARP EP021 Y Medicaid Waiver Specialist EX021 SHINE EN022 WIPPA E8023 SMP EG021 DAA III-A III-B III-C1 III-C2 III-D III-E Title VII	2 2 1 Year 1 1 Year 2 1 1 2 3 1 1 1 2 3 1 1 1 1 1 1 1 1 1 1	\$105,571 \$1,046,000 \$449,007 \$460,512 \$352,310 \$174,203 \$369,726 \$335,600 \$202,078 \$70,524 \$822,041 \$2,988,568	\$105,571 \$977,419 \$449,007 \$390,119 \$352,310 \$130,023 \$203,807 \$307,633 \$101,039 \$48,485 \$80,132 \$310,538	100.00% 93.44% 100.00% 84.71% 100.00% 74.64% 55.12% 91.67% 50.00% 68.75% 9.75%	66.67% 66.67% 93.33% 62.50% 94.12% 66.67% 91.67% 50.00% 75.00%	\$122,289 \$1,466,128 \$449,007 \$390,119 \$552,310 \$195,035 \$305,710 \$335,600 \$202,078 \$64,647	\$ - \$26,685 \$0 \$70,393 \$0 (\$20,83) \$64,016 (\$0) \$0 \$0	Iwo Case Aides have been hired. Our two lead agencies are onboard to perform 701b assessm and monthly to begin enrolling clients. AAAPP is working to expend funding. Funds have been fully expended for this budget. OAA funding is utilized prior to LSP funding since the OAA contract ends in December. We have issued contracts to our providers for these funds and our providers have begun to utilize this funding source. We have fully expended these funds. We have fully expended these funds. We plan to fully expended. These funds are fully expended. The deficit in the program has been caused by vacancies and staff transitions. With the fulfilme We plan to fully expend this budget by the end of the contract period. This contract is drawn down 1/12 of the budget contigent on the achievement of monthly progra goals. This contract is drawn down based on 1/12 of the budget as long as the monthly activity goals a achieved.
SP - Respite EL022 SP EL022 HEAP EP021 Y HEAP P EP021 Y HEAP ARP EP021 Y HEAP ARP EP021 Y HEAP ARP E0021 Y HEAP ARP E0021 Y HEAP ARP E0021 Y HIPA E8023 SMP EG021 DAA III-A III-B III-C1 III-C2 III-D III-E Title VII	2 2 1 Year 1 1 Year 2 1 1 2 3 1 1 1 2 3 1 1 1 1 1 1 1 1 1 1	\$105,571 \$1,046,000 \$449,007 \$460,512 \$352,310 \$174,203 \$369,726 \$335,600 \$202,078 \$70,524 \$822,041 \$2,988,568	\$105,571 \$977,419 \$449,007 \$390,119 \$352,310 \$130,023 \$203,807 \$307,633 \$101,039 \$48,485 \$80,132 \$310,538	100.00% 93.44% 100.00% 84.71% 100.00% 74.64% 55.12% 91.67% 50.00% 68.75% 9.75%	66.67% 66.67% 93.33% 62.50% 94.12% 66.67% 91.67% 50.00% 75.00%	\$122,289 \$1,466,128 \$449,007 \$390,119 \$552,310 \$195,035 \$305,710 \$335,600 \$202,078 \$64,647	\$ - \$26,685 \$0 \$70,393 \$0 (\$20,83) \$64,016 (\$0) \$0 \$0	and monthly to begin enrolling clients. AAAPP is working to expend funding. Funds have been fully expended for this budget. OAA funding is utilized prior to LSP funding since the OAA contract ends in December. We have issued contracts to our providers for these funds and our providers have begun to utilize this funding source. We have fully expended these funds. We plan to fully expended these funds by the end of the contract period. These funds are fully expended. The deficit in the program has been caused by vacancies and staff transitions. With the fulfilme We plan to fully expend this budget by the end of the contract period. The deficit in the program has been caused by vacancies and staff transitions. With the fulfilme We plan to fully expend this budget by the end of the contract period. This contract is drawn down 1/12 of the budget contigent on the achievement of monthly program goals. This contract is drawn down based on 1/12 of the budget as long as the monthly activity goals a achieved.
LSP - Respite EL022 LSP EL022 EHEAP EP021 Y EHEAP EP021 Y EHEAP EP021 Y Medicaid Waiver Specialist EX021 ADRC EX021 SHINE EN022 MIPPA EB023 SMP EG021 DAA III-A III-B III-C1 III-C2 III-C III-E Title VII	2 2 1 Year 1 1 Year 2 1 1 2 3 1 1 1 2 3 1 1 1 1 1 1 1 1 1 1	\$105,571 \$1,046,000 \$449,007 \$460,512 \$352,310 \$174,203 \$369,726 \$335,600 \$202,078 \$70,524 \$822,041 \$2,988,568	\$105,571 \$977,419 \$449,007 \$390,119 \$352,310 \$130,023 \$203,807 \$307,633 \$101,039 \$48,485 \$80,132 \$310,538	100.00% 93.44% 100.00% 84.71% 100.00% 74.64% 55.12% 91.67% 50.00% 68.75% 9.75%	66.67% 66.67% 93.33% 62.50% 94.12% 66.67% 91.67% 50.00% 75.00%	\$122,289 \$1,466,128 \$449,007 \$390,119 \$552,310 \$195,035 \$305,710 \$335,600 \$202,078 \$64,647	\$ - \$26,685 \$0 \$70,393 \$0 (\$20,83) \$64,016 (\$0) \$0 \$0	Funds have been fully expended for this budget. OAA funding is utilized prior to LSP funding since the OAA contract ends in December. We have issued contracts to our providers for these funds and our providers have begun to utilize this funding source. We have fully expended these funds. We have fully expended these funds. These funds are fully expended. These funds are fully expended. The deficit in the program has been caused by vacancies and staff transitions. With the fulfilme We plan to fully expend this budget by the end of the contract period. This contract is drawn down 1/12 of the budget contigent on the achievement of monthly program achieved. This contract is drawn down based on 1/12 of the budget as long as the monthly activity goals a achieved.
LSP EL022 EHEAP EP021 Y EHEAP ARP EP021 Y Medicaid Waiver Specialist EX021 ADRC EX021 SHINE EN022 MIPPA EB023 SMP EG021 DAA III-A III-C1 III-C1 III-C2 III-C2 III-D III-E TTille VII	2 1 Year 1 1 Year 2 1 1 2 3 3 1	\$1,046,000 \$449,007 \$460,512 \$352,310 \$174,203 \$369,726 \$335,600 \$202,078 \$70,524 \$822,041 \$2,988,568	\$977,419 \$449,007 \$390,119 \$352,310 \$130,023 \$203,807 \$307,633 \$101,039 \$48,485 \$80,132 \$310,538	93.44% 100.00% 84.71% 100.00% 74.64% 55.12% 91.67% 50.00% 68.75% 9.75%	66.67% 93.33% 62.50% 94.12% 66.67% 66.67% 91.67% 50.00% 75.00%	\$1,466,128 \$449,007 \$390,119 \$352,310 \$195,035 \$305,710 \$335,600 \$202,078 \$64,647	\$26,685 \$0 \$70,393 \$0 (\$20,833) \$64,016 (\$0) \$0	OAA funding is utilized prior to LSP funding since the OAA contract ends in December. We have issued contracts to our providers for these funds and our providers have begun to utilize this funding source. We have fully expended these funds. We plan to fully expended these funds by the end of the contract period. These funds are fully expended. The deficit in the program has been caused by vacancies and staff transitions. With the fulfilme We plan to fully expend this budget by the end of the contract period. This contract is drawn down 1/12 of the budget contigent on the achievement of monthly progrageals. This contract is drawn down based on 1/12 of the budget as long as the monthly activity goals a achieved.
LSP EL022 EHEAP EP021 Y EHEAP ARP EP021 Y Medicaid Waiver Specialist EX021 ADRC EX021 SHINE EN022 MIPPA EB023 SMP EG021 DAA III-A III-C1 III-C1 III-C2 III-C2 III-D III-E TTille VII	2 1 Year 1 1 Year 2 1 1 2 3 3 1	\$1,046,000 \$449,007 \$460,512 \$352,310 \$174,203 \$369,726 \$335,600 \$202,078 \$70,524 \$822,041 \$2,988,568	\$977,419 \$449,007 \$390,119 \$352,310 \$130,023 \$203,807 \$307,633 \$101,039 \$48,485 \$80,132 \$310,538	93.44% 100.00% 84.71% 100.00% 74.64% 55.12% 91.67% 50.00% 68.75% 9.75%	66.67% 93.33% 62.50% 94.12% 66.67% 66.67% 91.67% 50.00% 75.00%	\$1,466,128 \$449,007 \$390,119 \$352,310 \$195,035 \$305,710 \$335,600 \$202,078 \$64,647	\$26,685 \$0 \$70,393 \$0 (\$20,833) \$64,016 (\$0) \$0	issued contracts to our providers for these funds and our providers have begun to utilize this funding source. We have fully expended these funds. We plan to fully expended these funds by the end of the contract period. These funds are fully expended. The deficit in the program has been caused by vacancies and staff transitions. With the fulfilme We plan to fully expend this budget by the end of the contract period. This contract is drawn down 1/12 of the budget contigent on the achievement of monthly progra goals. This contract is drawn down based on 1/12 of the budget as long as the monthly activity goals a achieved.
EHEAP EP021 Y EHEAP EP021 Y EHEAP EP021 Y Modicaid Waiver Specialist EX021 SHINE EN022 MIPPA EB023 SMP EG021 III-A III-A III-C1 III-C2 III-D III-E	1 Year 1 1 Year 2 1 1 2 3 1 1	\$449,007 \$460,512 \$352,310 \$174,203 \$369,726 \$335,600 \$202,078 \$70,524 \$822,041 \$2,988,568	\$449,007 \$380,119 \$352,310 \$130,023 \$203,807 \$307,633 \$101,039 \$48,485 \$80,132 \$310,538	100.00% 84.71% 100.00% 55.12% 91.67% 50.00% 68.75% 9.75%	93.33% 62.50% 94.12% 66.67% 66.67% 91.67% 50.00%	\$449,007 \$390,119 \$352,310 \$195,035 \$305,710 \$335,600 \$202,078 \$64,647	\$0 \$70,393 \$0 (\$20,833) \$64,016 (\$0) \$0	issued contracts to our providers for these funds and our providers have begun to utilize this funding source. We have fully expended these funds. We plan to fully expended these funds by the end of the contract period. These funds are fully expended. The deficit in the program has been caused by vacancies and staff transitions. With the fulfilme We plan to fully expend this budget by the end of the contract period. This contract is drawn down 1/12 of the budget contigent on the achievement of monthly progra goals. This contract is drawn down based on 1/12 of the budget as long as the monthly activity goals a achieved.
EHEAP EP021 Y EHEAP EP021 Y EHEAP AP EP021 Y Medicaid Waiver Specialist EX021 ADRC EX021 SHINE EN022 MIPPA EB023 SMP EG021 OAA III-A III-B III-C1 III-C2 III-C2 III-C III-E Title VII	1 Year 1 1 Year 2 1 1 2 3 1 1	\$449,007 \$460,512 \$352,310 \$174,203 \$369,726 \$335,600 \$202,078 \$70,524 \$822,041 \$2,988,568	\$449,007 \$380,119 \$352,310 \$130,023 \$203,807 \$307,633 \$101,039 \$48,485 \$80,132 \$310,538	100.00% 84.71% 100.00% 55.12% 91.67% 50.00% 68.75% 9.75%	93.33% 62.50% 94.12% 66.67% 66.67% 91.67% 50.00%	\$449,007 \$390,119 \$352,310 \$195,035 \$305,710 \$335,600 \$202,078 \$64,647	\$0 \$70,393 \$0 (\$20,833) \$64,016 (\$0) \$0	funding source. We have fully expended these funds. We plan to fully expended. These funds are fully expended. The deficit in the program has been caused by vacancies and staff transitions. With the fulfilme We plan to fully expended. This contract is drawn down 1/12 of the budget contigent on the achievement of monthly progrageals. This contract is drawn down based on 1/12 of the budget as long as the monthly activity goals a achieved.
EHEAP EP021 Y EHEAP EP021 Y EHEAP AP EP021 Y Medicaid Waiver Specialist EX021 ADRC EX021 SHINE EN022 MIPPA EB023 SMP EG021 OAA III-A III-B III-C1 III-C2 III-C2 III-C III-E Title VII	1 Year 1 1 Year 2 1 1 2 3 1 1	\$449,007 \$460,512 \$352,310 \$174,203 \$369,726 \$335,600 \$202,078 \$70,524 \$822,041 \$2,988,568	\$449,007 \$380,119 \$352,310 \$130,023 \$203,807 \$307,633 \$101,039 \$48,485 \$80,132 \$310,538	100.00% 84.71% 100.00% 55.12% 91.67% 50.00% 68.75% 9.75%	93.33% 62.50% 94.12% 66.67% 66.67% 91.67% 50.00%	\$449,007 \$390,119 \$352,310 \$195,035 \$305,710 \$335,600 \$202,078 \$64,647	\$0 \$70,393 \$0 (\$20,833) \$64,016 (\$0) \$0	We have fully expended these funds. We plan to fully expend these funds by the end of the contract period. These funds are fully expended. The deficit in the program has been caused by vacancies and staff transitions. With the fulfilme We plan to fully expend this budget by the end of the contract period. The deficit in the program has been caused by vacancies and staff transitions. With the fulfilme We plan to fully expend this budget by the end of the contract period. This contract is drawn down 1/12 of the budget contigent on the achievement of monthly prograges. This contract is drawn down based on 1/12 of the budget as long as the monthly activity goals a achieved.
EHEAP EP021 Y EHEAP ARP EP021 Y Medicaid Waiver Specialist EX021 ADRC EX021 SHINE EN022 MIPPA EB023 SMP EG021 OAA III-A III-C1 III-C2 III-D III-E	1 Year 2 1 1 2 3 1 1	\$460,512 \$352,310 \$174,203 \$369,726 \$335,600 \$202,078 \$70,524 \$822,041 \$2,988,568	\$390,119 \$352,310 \$130,023 \$203,807 \$307,633 \$101,039 \$48,485 \$80,132 \$310,538	84.71% 100.00% 74.64% 55.12% 91.67% 50.00% 68.75% 9.75%	62.50% 94.12% 66.67% 91.67% 50.00%	\$390,119 \$352,310 \$195,035 \$305,710 \$335,600 \$202,078 \$64,647	\$70,393 \$0 (\$20,833) \$64,016 (\$0) \$0	We plan to fully expend these funds by the end of the contract period. These funds are fully expended. The deficit in the program has been caused by vacancies and staff transitions. With the fulfilme We plan to fully expend this budget by the end of the contract period. This contract is drawn down 1/12 of the budget contigent on the achievement of monthly progragoals. This contract is drawn down based on 1/12 of the budget as long as the monthly activity goals a achieved.
EHEAP ARP EPP21 Medicald Waiver Specialist EX021 ADRC EX021 SHINE EN022 MIPPA EB023 SMP EG021 OAA III-A III-B III-C1 III-C1 III-C1 III-C III-E Tritle VII	1 1 1 2 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$352,310 \$174,203 \$369,726 \$335,600 \$202,078 \$70,524 \$822,041 \$2,988,568	\$352,310 \$130,023 \$203,807 \$307,633 \$101,039 \$48,485 \$80,132 \$310,538	100.00% 74.64% 55.12% 91.67% 50.00% 68.75% 9.75%	94.12% 66.67% 91.67% 50.00% 75.00%	\$352,310 \$195,035 \$305,710 \$335,600 \$202,078 \$64,647	\$0 (\$20,833) \$64,016 (\$0) \$0	These funds are fully expended. The deficit in the program has been caused by vacancies and staff transitions. With the fulfilme We plan to fully expend this budget by the end of the contract period. This contract is drawn down 1/12 of the budget contigent on the achievement of monthly progra goals. This contract is drawn down based on 1/12 of the budget as long as the monthly activity goals a achieved.
EHEAP ARP EPP21 Medicald Waiver Specialist EX021 ADRC EX021 SHINE EN022 MIPPA EB023 SMP EG021 OAA III-A III-B III-C1 III-C1 III-C1 III-C III-E Tritle VII	1 1 1 2 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$352,310 \$174,203 \$369,726 \$335,600 \$202,078 \$70,524 \$822,041 \$2,988,568	\$130,023 \$203,807 \$307,633 \$101,039 \$48,485 \$80,132 \$310,538	74.64% 55.12% 91.67% 50.00% 68.75% 9.75%	66.67% 66.67% 91.67% 50.00% 75.00%	\$195,035 \$305,710 \$335,600 \$202,078 \$64,647	(\$20,833) \$64,016 (\$0) \$0	The deficit in the program has been caused by vacancies and staff transitions. With the fulfilme We plan to fully expend this budget by the end of the contract period. This contract is drawn down 1/12 of the budget contigent on the achievement of monthly progra goals. This contract is drawn down based on 1/12 of the budget as long as the monthly activity goals a achieved.
Medicaid Waiver Specialist EX021 ADRC EX021 SHINE EN022 MIPPA EB023 SMP EG021 OAA III-A III-B III-C1 III-C2 III-C2 III-E Title VII	1 1 2 2 3 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$174,203 \$369,726 \$335,600 \$202,078 \$70,524 \$822,041 \$2,988,568	\$130,023 \$203,807 \$307,633 \$101,039 \$48,485 \$80,132 \$310,538	74.64% 55.12% 91.67% 50.00% 68.75% 9.75%	66.67% 66.67% 91.67% 50.00% 75.00%	\$195,035 \$305,710 \$335,600 \$202,078 \$64,647	(\$20,833) \$64,016 (\$0) \$0	The deficit in the program has been caused by vacancies and staff transitions. With the fulfilme We plan to fully expend this budget by the end of the contract period. This contract is drawn down 1/12 of the budget contigent on the achievement of monthly progra goals. This contract is drawn down based on 1/12 of the budget as long as the monthly activity goals a achieved.
ADRC EX021 SHINE EN022 MIPPA EB023 SMP EG021 OAA III-A III-B III-C1 III-C2 III-C2 III-E Title VII	1	\$369,726 \$335,600 \$202,078 \$70,524 \$822,041 \$2,988,568	\$203,807 \$307,633 \$101,039 \$48,485 \$80,132 \$310,538	55.12% 91.67% 50.00% 68.75% 9.75%	66.67% 91.67% 50.00% 75.00%	\$305,710 \$335,600 \$202,078 \$64,647	\$64,016 (\$0) \$0	We plan to fully expend this budget by the end of the contract period. This contract is drawn down 1/12 of the budget contigent on the achievement of monthly prograges. Opals. This contract is drawn down based on 1/12 of the budget as long as the monthly activity goals a achieved.
SHINE EN022 MIPPA EB023 SMP EG021 OAA III-A III-B III-C1 III-C2 III-D III-E Title VII	2	\$335,600 \$202,078 \$70,524 \$822,041 \$2,988,568	\$307,633 \$101,039 \$48,485 \$80,132 \$310,538	91.67% 50.00% 68.75% 9.75%	91.67% 50.00% 75.00%	\$335,600 \$202,078 \$64,647	(\$0) \$0	This contract is drawn down 1/12 of the budget contigent on the achievement of monthly progra goals. This contract is drawn down based on 1/12 of the budget as long as the monthly activity goals a achieved.
MIPPA EB023 SMP EG021 OAA III-A III-B III-C1 III-C2 III-C	3	\$202,078 \$70,524 \$822,041 \$2,988,568	\$101,039 \$48,485 \$80,132 \$310,538	50.00% 68.75% 9.75%	50.00% 75.00%	\$202,078 \$64,647	\$0	goals. This contract is drawn down based on 1/12 of the budget as long as the monthly activity goals a achieved.
MIPPA EB023 SMP EG021 OAA III-A III-B III-C1 III-C2 III-C	3	\$202,078 \$70,524 \$822,041 \$2,988,568	\$101,039 \$48,485 \$80,132 \$310,538	50.00% 68.75% 9.75%	50.00% 75.00%	\$202,078 \$64,647	\$0	This contract is drawn down based on 1/12 of the budget as long as the monthly activity goals a achieved.
SMP EG021 OAA III-A III-B III-C1 III-C2 III-C2 III-D III-E Title VII	1	\$70,524 \$822,041 \$2,988,568	\$48,485 \$80,132 \$310,538	68.75% 9.75%	75.00%	\$64,647		achieved.
SMP EG021 OAA III-A III-B III-C1 III-C2 III-C2 III-D III-E Title VII	1	\$70,524 \$822,041 \$2,988,568	\$48,485 \$80,132 \$310,538	68.75% 9.75%	75.00%	\$64,647		
0AA III-A III-B III-C1 III-C2 III-D III-E Title VII		\$822,041 \$2,988,568	\$80,132 \$310,538	9.75%				
0AA III-A III-B III-C1 III-C2 III-D III-E Title VII		\$822,041 \$2,988,568	\$80,132 \$310,538	9.75%			\$5,877	achieved. Funding was increased in the middle of the fiscal year.
-B -C1 -C2 -D -E Title VI		\$2,988,568	\$310,538		10.07 %	\$480,790		We are on track to fully expend this budget by the end of the contract period.
III-C1 III-C2 III-D III-E Title VII						\$400,790	\$341,231	
III-C1 III-C2 III-D III-E Title VII								Our providers are prioritizing LSP funding since the contract ends in June. We plan to fully expe
III-C2 III-D III-E Title VII		\$600,391		10.39%	16.67%	\$1,863,225	\$1,125,343	1,754 this budget by the end of the contract period.
III-C2 III-D III-E Title VII		\$600,391						Our providers are prioritizing LSP funding since the contract ends in June. We plan to fully expe
III-D III-E Title VII			\$28,191	4.70%	16.67%	\$169,146	\$431,245	1 this budget by the end of the contract period.
III-D III-E Title VII								Our providers are prioritizing LSP funding since the contract ends in June. We plan to fully expe
III-D III-E Title VII		\$2,457,971	\$311,987	12.69%	16.67%	\$1,871,921	\$707,659	539 this budget by the end of the contract period.
Title VII		\$158,634	\$15,531	9.79%	16.67%	\$93,185	\$65,449	We intend to fully expend these funds. AAAPP has established classes in Matter of Balance an 1 Savvy Care, plus developing additional classes.
Title VII								Our providers are prioritizing LSP funding since the contract ends in June. We plan to fully expe
		\$919,112	\$254,055	27.64%	16.67%	\$1,524,331	\$0	301 this budget by the end of the contract period.
								These dollars are drawn down quarterly based on specified amounts in the contract. We have fi
	/11	\$21,267	\$3,378	15.88%	16.67%	\$21,267	\$0	expended these funds.
NSIP								These dollars are drawn based on number of meals to clients. We are on track to fully expend t
NOF		\$353,031	\$79,914	22.64%	16.67%	\$479,485	\$0	funds.
		\$555,051	\$15,514	22.0470	10.07 /0	Q470,400		We have prioritized LSP spending since the contract ends in June. We are still using ARP fund
							1 1	for services like technology and pet support that are not available in the OAA contract. This fund
OAA ARP III-A		\$719.227	\$182,570	25.38%	48.65%	\$375.282	\$343,944	will be fully expended by the end of the contract period.
UAA ARP III-A		\$119,221	\$102,570	25.30%	40.05%	\$375,202	\$343,544	
							1 1	We have prioritized LSP spending since the contract ends in June. We are still using ARP fund
202 million								for services like technology and pet support that are not available in the OAA contract. This fund
III-B		\$2,110,588	\$539,112	25.54%	48.65%	\$1,108,176	\$1,052,452	will be fully expended by the end of the contract period.
								We have prioritized LSP spending since the contract ends in June. We are still using ARP fund
							1 1	for services like technology and pet support that are not available in the OAA contract. This fun
III-C1		\$1,402,408	\$218,750	15.60%	48.65%	\$145,833	\$1,256,574	will be fully expended by the end of the contract period.
								We have prioritized LSP spending since the contract ends in June. We are still using ARP fund
		A					1 1	for services like technology and pet support that are not available in the OAA contract. This fund
III-C2		\$1,454.014	\$990,396	68,11%	48.65%	\$660,264	\$793,750	will be fully expended by the end of the contract period.
III-C2		\$1,454,014	2990,390	00.11%	40.05%	\$000,204	\$193,130	We have prioritized OAA spending for Savvy Caregiver, but we have completed training to
		0054.045		0.000/	10.050		£251.012	
III-D		\$251,012	\$0	0.00%	48.65%	\$0	\$251,012	commence PEARLS training sessions in the near future.
								We have prioritized LSP spending since the contract ends in June. We are still using ARP fund
								for services like technology and pet support that are not available in the OAA contract. This fund
III-E		\$589,560	\$8,770	1.49%	48.65%	\$5,847	\$583,713	will be fully expended by the end of the contract period.
Total PS		\$35,601,354	\$16,047,826			\$27,657,705	\$9,449,666	