

Part A and Part B Council Allocations

FY2022: Mar 1, 2022/Apr 1, 2022 - Feb 28, 2023/Mar 31, 2023

HRSA Category/Service Activity	FY2022 Allocation	FY2021 Allocation	Change	% Change
Core Medical Services				
1 - Medical Case Management				
MCM: Adult Foster Care	\$32,700	\$32,700	\$0	0.0%
MCM: Treatment Adherence	\$282,250	\$290,000	(\$7,750)	-2.7%
Medical Case Management	\$2,423,046	\$2,423,138	(\$92)	-0.0%
1 - Medical Case Management Total	\$2,737,996	\$2,745,838	(\$7,842)	-0.3%
2 - AIDS Drug Assistance Program	\$6,265,290	\$6,265,290	\$0	0.0%
3 - Outpatient/Ambulatory Health Services	\$845,200	\$845,270	(\$70)	-0.0%
4 - Early Intervention Services	\$391,250	\$391,250	\$0	0.0%
5 - Mental Health Services	\$150,800	\$150,800	\$0	0.0%
6 - Substance Abuse: Outpatient	\$139,900	\$139,900	\$0	0.0%
7 - Health Insurance Program (HIP)	\$0	\$0	\$0	0.0%
8 - Oral Health Care	\$128,665	\$128,665	\$0	0.0%
9 - Home and Community-based Health Services	\$125,000	\$125,000	\$0	0.0%
10 - Medical Nutrition Therapy	\$44,000	\$44,000	\$0	0.0%
11 - Home Health Care	\$0	\$0	\$0	0.0%
12 - Hospice Services	\$0	\$0	\$0	0.0%
Support Services				
1 - Housing Services	\$265,300	\$265,300	\$0	0.0%
2 - Emergency Financial Assistance	\$514,400	\$514,400	\$0	0.0%
3 - Food Bank/Home-delivered Meals				
Food Shelf	\$130,000	\$130,000	\$0	0.0%
Food Vouchers	\$172,000	\$172,000	\$0	0.0%
Food: Home-delivered Meals	\$335,734	\$337,496	(\$1,762)	-0.5%
Food: On-Site Meals	\$210,000	\$210,000	\$0	0.0%
3 - Food Bank/Home-delivered Meals Total	\$847,734	\$849,496	(\$1,762)	-0.2%
4 - Medical Transportation Services	\$454,200	\$454,200	\$0	0.0%
5 - Non-medical Case Management	\$108,300	\$108,300	\$0	0.0%
6 - Psychosocial Support	\$88,400	\$88,400	\$0	0.0%

Part A and Part B Council Allocations

FY2022: Mar 1, 2022/Apr 1, 2022 - Feb 28, 2023/Mar 31, 2023

HRSA Category/Service Activity	FY2022 Allocation	FY2021 Allocation	Change	% Change
7 - Health Education/Risk Reduction	\$82,900	\$82,900	\$0	0.0%
8 - Other Professional Services	\$96,800	\$96,800	\$0	0.0%
9 - Outreach Services	\$66,281	\$66,281	\$0	0.0%
10 (tied) - Referral for Health Care/Supportive Services	\$143,000	\$143,000	\$0	0.0%
10 (tied) - Substance Abuse Services Residential	\$0	\$0	\$0	0.0%
12 - Child Care Services	\$0	\$0	\$0	0.0%
13 - Rehabilitation Services	\$0	\$0	\$0	0.0%
14 - Permanency Planning	\$0	\$0	\$0	0.0%
15 - Linguistics Services	\$0	\$0	\$0	0.0%
16 - Respite Care	\$0	\$0	\$0	0.0%
Administration				
Administration				
Administration	\$421,681	\$417,123	\$4,558	1.1%
Council	\$109,714	\$105,460	\$4,254	4.0%
Administration Total	\$531,395	\$522,583	\$8,812	1.7%
Quality Management				
Quality Management				
Quality Management	\$217,817	\$216,955	\$862	0.4%
Quality Management Total	\$217,817	\$216,955	\$862	0.4%
Grand Total	\$14,244,628	\$14,244,628	\$0	0.0%

Part A and Part B Council Allocations

FY2022: Mar 1, 2022/Apr 1, 2022 - Feb 28, 2023/Mar 31, 2023

Services Summary Table	Amount
Part A Services Total	\$ 4,769,534
Part A MAI Services Total	\$ 326,034
Total Part A available for service allocation	\$ 5,095,568
Part B	\$ 2,068,277
Total Part A and Part B available for service allocation	\$ 7,163,845
Part B MAI	\$ 66,281
ADAP	\$ 6,265,290
Services Total	\$ 13,495,416

Pre-Award Grant Amount Summary	Amount
Part A	\$ 5,468,960
Part A MAI	\$ 375,820
Part B	\$ 2,068,277
Part B MAI	\$ 66,281
ADAP	\$ 6,265,290
Total Part A and Part B Grant Amounts	\$ 14,244,628

Funding Source Details

FY2022: Mar 1, 2022/Apr 1, 2022 - Feb 28, 2023/Mar 31, 2023

FY2022 Allocation HRSA Category/Service Activity	Funding Source				
	Part A	Part A MAI	Part B	Part B MAI	Grand Total
Core Medical Services					
1 - Medical Case Management					
MCM: Adult Foster Care	\$32,700	\$0	\$0	\$0	\$ 32,700
MCM: Treatment Adherence	\$282,250	\$0	\$0	\$0	\$ 282,250
Medical Case Management	\$1,679,300	\$206,834	\$536,912	\$0	\$ 2,423,046
1 - Medical Case Management Total	\$1,994,250	\$206,834	\$536,912	\$0	\$ 2,737,996
2 - AIDS Drug Assistance Program	\$0	\$0	\$6,265,290	\$0	\$ 6,265,290
3 - Outpatient/Ambulatory Health Services	\$726,000	\$119,200	\$0	\$0	\$ 845,200
4 - Early Intervention Services	\$391,250	\$0	\$0	\$0	\$ 391,250
5 - Mental Health Services	\$140,000	\$0	\$10,800	\$0	\$ 150,800
6 - Substance Abuse: Outpatient	\$139,900	\$0	\$0	\$0	\$ 139,900
7 - Health Insurance Program (HIP)	\$0	\$0	\$0	\$0	\$ -
8 - Oral Health Care	\$0	\$0	\$128,665	\$0	\$ 128,665
9 - Home and Community-based Health Services	\$125,000	\$0	\$0	\$0	\$ 125,000
10 - Medical Nutrition Therapy	\$44,000	\$0	\$0	\$0	\$ 44,000
11 - Home Health Care	\$0	\$0	\$0	\$0	\$ -
12 - Hospice Services	\$0	\$0	\$0	\$0	\$ -
Support Services					
1 - Housing Services	\$265,300	\$0	\$0	\$0	\$ 265,300
2 - Emergency Financial Assistance	\$0	\$0	\$514,400	\$0	\$ 514,400
3 - Food Bank/Home-delivered Meals					
Food Shelf	\$130,000	\$0	\$0	\$0	\$ 130,000
Food Vouchers	\$0	\$0	\$172,000	\$0	\$ 172,000
Food: Home-delivered Meals	\$335,734	\$0	\$0	\$0	\$ 335,734
Food: On-Site Meals	\$210,000	\$0	\$0	\$0	\$ 210,000
3 - Food Bank/Home-delivered Meals Total	\$675,734	\$0	\$172,000	\$0	\$ 847,734
4 - Medical Transportation Services	\$0	\$0	\$454,200	\$0	\$ 454,200
5 - Non-medical Case Management	\$0	\$0	\$108,300	\$0	\$ 108,300

Funding Source Details

FY2022: Mar 1, 2022/Apr 1, 2022 - Feb 28, 2023/Mar 31, 2023

FY2022 Allocation HRSA Category/Service Activity	Funding Source				Grand Total
	Part A	Part A MAI	Part B	Part B MAI	
6 - Psychosocial Support	\$88,400	\$0	\$0	\$0	\$ 88,400
7 - Health Education/Risk Reduction	\$82,900	\$0	\$0	\$0	\$ 82,900
8 - Other Professional Services	\$96,800	\$0	\$0	\$0	\$ 96,800
9 - Outreach Services	\$0	\$0	\$0	\$66,281	\$ 66,281
10 (tied) - Referral for Health Care/Supportive Services	\$0	\$0	\$143,000	\$0	\$ 143,000
10 (tied) - Substance Abuse Services Residential	\$0	\$0	\$0	\$0	\$ -
12 - Child Care Services	\$0	\$0	\$0	\$0	\$ -
13 - Rehabilitation Services	\$0	\$0	\$0	\$0	\$ -
14 - Permanency Planning	\$0	\$0	\$0	\$0	\$ -
15 - Linguistics Services	\$0	\$0	\$0	\$0	\$ -
16 - Respite Care	\$0	\$0	\$0	\$0	\$ -
Administration					
Administration					
Administration	\$385,635	\$36,046	\$0	\$0	\$ 421,681
Council	\$109,714	\$0	\$0	\$0	\$ 109,714
Administration Total	\$495,349	\$36,046	\$0	\$0	\$ 531,395
Quality Management	\$204,077	\$13,740	\$0	\$0	\$ 217,817
Grand Total	\$5,468,960	\$375,820	\$8,333,567	\$66,281	\$ 14,244,628