

FY 2017 Application Allocations Proposal

Priority	Service Area	Service Activity	FY 2016 (Award)		FY 2017 (Applications)		Change	% Change	Running Total
			Allocation by Area	Allocation by Activity	Allocation by Area	Allocation by Activity			
CORE MEDICAL SERVICES									
1	ADAP Treatments		7,885,863		7,885,863		-	0%	7,885,863
2	Medical Case Management		2,510,300		2,485,300		(25,000)	-1%	10,371,163
		Medical Case Management (Partially MAI funded)		1,981,100		1,981,100		-	0%
		Treatment Adherence		499,000		474,000	(25,000)	-5%	
		MCM - Adult Foster Care		30,200		30,200		-	0%
3	Outpatient/Ambulatory Medical Care		837,900		837,900		-	0%	11,209,063
		Primary Care (Partially MAI funded)		837,900		837,900		-	0%
4	Health Insurance Premium/ Cost Sharing Assistance		10,900		26,700		15,800	145%	11,235,763
5	Mental Health Services		259,200		259,200		-	0%	11,494,963
6	Early Intervention Services		158,300		158,300		-	0%	11,653,263
7	Oral Health Care		154,600		154,600		-	0%	11,807,863
8	Substance Abuse Services (Outpatient)		211,900		211,900		-	0%	12,019,763
9	Home and Community-Based Health Services		177,600		177,600		-	0%	12,197,363
10	Medical Nutritional Therapy		151,600		151,600		-	0%	12,348,963
GREATER MINNESOTA SET ASIDE			243,600		243,600		-	0%	12,592,563
		Medical Case Management		141,400		141,400		-	0%
		Mental Health		62,000		62,000		-	0%
		Food Vouchers		30,300		30,300		-	0%
		Home Delivered Meals		9,900		9,900		-	0%
SUPPORTIVE SERVICES									
1	Emergency Financial Assistance		482,400		466,600		(15,800)	-3%	13,059,163
2	Medical Transportation Services		454,200		454,200		-	0%	13,513,363
3	Housing Services		100,000		100,000		-	0%	13,613,363
4	Non-Medical Case Management		108,300		108,300		-	0%	13,721,663
		Benefits Counseling		108,300		108,300		-	0%
		Treatment Adherence Counseling		-		-		-	0%
5	Food Bank / Home Delivered Meals		677,400		677,400		-	0%	14,399,063
		Food Shelf		97,500		97,500		-	0%
		Food Vouchers		137,900		137,900		-	0%
		Home Delivered Meals		233,400		233,400		-	0%
		On-Site Meals		208,600		208,600		-	0%
6	Psychosocial Support Services		88,400		88,400		-	0%	14,487,463
7	Outreach Services (MAI funded)		235,149		210,149		(25,000)	-11%	14,697,612
8	Health Education/Risk Reduction		80,800		130,800		50,000	62%	14,828,412
9	Referral for Health Care/Supportive Services		218,800		218,800		-	0%	15,047,212
10	Legal Services		104,300		104,300		-	0%	15,151,512
11	Linguistic Services		5,800		5,800		-	0%	15,157,312
Core Medical Services SubTotal			12,561,563	83%	12,552,363	83%			
Supportive Services SubTotal			2,595,749	17%	2,604,949	17%			
Services Sub-Total:			15,157,312		15,157,312		-	0%	15,157,312
Administration:			557,521		557,521		-	0%	15,714,833
Planning Council:			239,941		239,941		-	0%	15,954,774
Quality Management:			235,594		235,594		-	0%	16,190,368
TOTAL BUDGET:			16,190,368		16,190,368		-	0%	16,190,368
(Over)/Under Obligated			-		-		-	0%	-
Part A Formula Award			3,646,183		3,646,183		-	0%	
Part A Supplemental Award			1,796,739		1,796,739		-	0%	
Part A Formula + Supplemental Award			5,442,922		5,442,922		-	0%	
Part A MAI Award			340,927		340,927		-	0%	
Part B ADAP Award			5,976,071		5,976,071		-	0%	
Part B Base Award			1,974,107		1,974,107		-	0%	
Part B ADAP MAI			61,463		61,463		-	0%	
Part A and B Subtotal			13,795,490		13,795,490		-	0%	
Rebate from Part B ADAP			2,394,878		2,394,878		-	0%	
Total Funds Available			16,190,368		16,190,368		-	0%	
Available for Services			15,157,312		15,157,312		-	0%	

FY2016 Part A, Part B and ADAP Rebate Application Allocations (August 2016)

Priority	Service Area	Service Activity	FY2017 by Area/Activity					
			Part A	Part A MAI	Part B	Part B MAI	Rebate	TOTAL
1	ADAP Treatments		-	-	5,976,071	-	1,909,792	7,885,863
2	Outpatient/Ambulatory Medical Care		724,100	113,800	-	-	-	837,900
		Primary Care	724,100	113,800	-	-	-	837,900
3	Medical Case Management		2,056,100	191,800	181,600	-	55,800	2,485,300
		Medical Case Management	1,607,700	191,800	181,600	-	-	1,981,100
		Treatment Adherence	418,200	-	-	-	55,800	474,000
		MCM - Adult Foster Care	30,200	-	-	-	-	30,200
4	Health Insurance Premium/Cost Sharing Asst.		10,100	-	16,600	-	-	26,700
5	Mental Health Services		218,400	-	40,800	-	-	259,200
6	Early Intervention Services		158,300	-	-	-	-	158,300
7	Oral Health Care		-	-	44,600	-	110,000	154,600
8	Substance Abuse Services (Outpatient)		139,900	-	-	-	72,000	211,900
9	Medical Nutritional Therapy		44,000	-	5,100	-	102,500	151,600
10	Home & Community-Based Health Svcs.		177,600	-	-	-	-	177,600
		Core Medical Service SubTotal	3,528,500	305,600	6,468,171	-	2,250,092	12,552,363
Greater Minnesota Targeted Services			-	-	233,700	-	9,900	243,600
		Medical Case Management	-	-	141,400	-	-	141,400
		Mental Health Services	-	-	62,000	-	-	62,000
		Food Vouchers	-	-	30,300	-	-	30,300
		Home Delivered Meals	-	-	-	-	9,900	9,900
1	Medical Transportation Services		24,000	-	430,200	-	-	454,200
2	Emergency Financial Assistance		95,300	-	371,300	-	-	466,600
3	Housing Services		80,800	-	-	-	19,200	100,000
4	Food Bank / Home Delivered Meals		569,700	-	107,700	-	-	677,400
		Food Shelf	97,500	-	-	-	-	97,500
		Food Vouchers	30,200	-	107,700	-	-	137,900
		Home Delivered Meals	233,400	-	-	-	-	233,400
		On-Site Meals	208,600	-	-	-	-	208,600
5	Non-Medical Case Management		-	-	108,300	-	-	108,300
		Benefits Counseling	-	-	108,300	-	-	108,300
		Treatment Adherence Counseling	-	-	-	-	-	-
6	Psychosocial Support		88,400	-	-	-	-	88,400

FY2016 Part A, Part B and ADAP Rebate Application Allocations (August 2016)

Priority	Service Area	Service Activity	FY2017 by Area/Activity					TOTAL
			Part A	Part A MAI	Part B	Part B MAI	Rebate	
7	Referral for Healthcare/Supportive Services		-	-	143,000	-	75,800	218,800
8	Outreach Services		148,700	-	-	61,500	-	210,200
9	Health Education/Risk Reduction		90,900	-	-	-	39,900	130,800
10	Legal Services		96,800	-	7,500	-	-	104,300
11	Linguistic Services		1,900		3,900			5,800
Supportive Services SubTotal			1,196,500	-	1,202,200	61,500	144,800	2,605,000
Services Sub-Total:			4,725,000	305,600	1,694,300	61,500	2,394,892	15,157,363
Administration:			350,842	15,077	191,602			557,521
Planning Council Budget: (Incl. Needs Assessment):			155,659	7,726	76,556			239,941
Quality Mangement:			211,421	12,524	11,649			235,594
TOTAL BUDGET:			5,442,922	340,927	1,974,107	61,500	2,394,892	16,190,419
Grant Awards	Part A Formula + Supplemental		5,442,922					5,442,922
	Part A Minority AIDS Initiative (MAI)			340,927				340,927
	Part A Minority AIDS Initiative (MAI) Overlap							
	Part B Base				1,974,107			1,974,107
	Part B ADAP				5,976,071			5,976,071
	Part B ADAP MAI					61,463		61,463
	Part B ADAP MAI Overlap							
	Rebate from Part B ADAP						2,394,878	2,394,878
	TOTAL FUNDS AVAILABLE		5,442,922	340,927	1,974,107	61,463	2,394,878	16,190,368
	Available for services		4,725,000	305,600	1,694,300	61,463	2,394,878	15,157,312