

**FY 2019 Pre-Award Allocations w/Waiver**

Priority	HRSA Service Category	Service Activity	FY 2018 (w/waiver)		FY 2019 (w/waiver)		Change	% Change	Running Total
			Allocation by Category	Allocation by Activity	Allocation by Category	Allocation by Activity			
<b>CORE MEDICAL SERVICES</b>									
1	Medical Case Management		2,385,400		2,537,312		151,912	6%	2,537,312
		Medical Case Management		1,828,200		1,980,112	151,912	8%	
		Medical Case Management - MAI funded		201,800		201,800		0%	
		Treatment Adherence		325,200		325,200	-	0%	
		MCM - Adult Foster Care		30,200		30,200	-	0%	
2	ADAP Treatments		6,444,676		6,444,676		-	0%	8,981,988
3	Health Insurance Premium/ Cost Sharing Assistance		26,700		26,700		-	0%	9,008,688
3	Mental Health Services		178,800		178,800		-	0%	9,187,488
4	Early Intervention Services		208,300		208,300		-	0%	9,395,788
5	Outpatient Health Care Services		843,300		843,300		-	0%	10,239,088
		Outpatient Health Care Services		724,100		724,100			
		Outpatient Health Care Services - MAI		119,200		119,200			
6	Oral Health Care		44,600		44,600		-	0%	10,283,688
7	Substance Abuse Services (Outpatient)		139,900		139,900		-	0%	10,423,588
8	Home and Community-Based Health Services		125,000		125,000		-	0%	10,548,588
9	Medical Nutritional Therapy		58,100		58,100		-	0%	10,606,688
10	Home Health		-		-		-	0%	10,606,688
11	Hospice		-		-		-		10,606,688

<b>GREATER MINNESOTA SET ASIDE</b>			<b>233,700</b>		<b>233,700</b>		<b>-</b>	<b>0%</b>	<b>10,840,388</b>
		Medical Case Management		203,400		203,400	-	0%	
		Food Vouchers		30,300		30,300	-	0%	
<b>SUPPORTIVE SERVICES</b>									
1	Housing Services		80,800		265,300		184,500	228%	11,105,688
2	Emergency Financial Assistance		487,700		487,700		-	0%	11,593,388
3	Medical Transportation Services		454,200		454,200		-	0%	12,910,188
4	Food Bank / Home Delivered Meals		862,600		862,600		-	0%	12,455,988
		Food Shelf		130,000		130,000	-	0%	
		Food Vouchers		141,700		141,700	-	0%	
		Home Delivered Meals		380,900		380,900	-	0%	
		On-Site Meals		210,000		210,000	-	0%	
5	Psychosocial Support Services		88,400		88,400		-	0%	12,998,588
6	Non-Medical Case Management		108,300		108,300		-	0%	13,106,888
		Benefits Counseling		108,300		108,300	-	0%	
7	Health Education/Risk Reduction		116,900		116,900		-	0%	13,223,788
8	Outreach Services		212,731		212,731		-	0%	13,436,519

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			Allocation by Category	Allocation by Activity	Allocation by Category	Allocation by Activity			
		Outreach		148,700		148,700			
		Outreach MAI		64,031		64,031			
9		Referral for Health Care/Supportive Services	143,000		143,000		-	0%	13,579,519
10		Legal Services (Other Professional Services)	107,800		107,800		-	0%	13,687,319
11		Substance Abuse Services Residential					-		13,687,319
12		Child Care Services							13,687,319
13		Rehabilitation Services							13,687,319
14		Linguistic Services	5,800		5,800		-	0%	13,693,119
15		Respite Care					-		13,693,119
16		Permanency Planning							13,693,119
<b>Core Medical Services SubTotal</b>			<b>10,658,176</b>	<b>80%</b>	<b>10,810,088</b>	<b>79%</b>			
<b>Supportive Services SubTotal</b>			<b>2,698,531</b>	<b>20%</b>	<b>2,883,031</b>	<b>21%</b>			
<b>Services Sub-Total:</b>			<b>13,356,707</b>		<b>13,693,119</b>		<b>336,412</b>	3%	<b>13,693,119</b>
<b>Administration:</b>			557,395		352,079		(205,316)	-37%	14,045,198
<b>Planning Council:</b>			230,039		153,483		(76,556)	-33%	14,198,681
<b>Quality Management:</b>			227,754		216,105		(11,649)	-5%	14,414,786
<b>TOTAL BUDGET:</b>			<b>14,371,895</b>		<b>14,414,786</b>		<b>42,891</b>	0%	<b>14,414,786</b>
<b>(Over)/Under Obligated</b>			<b>42,891</b>		<b>-</b>				<b>-</b>
<b>Part A Formula Award</b>			<b>3,697,352</b>		<b>3,697,352</b>		-	0%	
<b>Part A Supplemental Award</b>			<b>1,806,633</b>		<b>1,806,633</b>		-	0%	
<b>Part A Formula + Supplemental Award</b>			<b>5,503,985</b>		<b>5,503,985</b>		-	0%	
<b>Part A MAI Award</b>			<b>358,882</b>		<b>358,882</b>		-	0%	
<b>Part B ADAP Award</b>			<b>6,444,676</b>		<b>6,444,676</b>		-	0%	
<b>Part B Base Award</b>			<b>2,043,212</b>		<b>2,043,212</b>		-	0%	
<b>Part B ADAP MAI</b>			<b>64,031</b>		<b>64,031</b>		-	0%	
<b>Part A and B Subtotal</b>			<b>14,414,786</b>		<b>14,414,786</b>		-	0%	
<b>Total Funds Available</b>			<b>14,414,786</b>		<b>14,414,786</b>		-	0%	
<b>Available for Services</b>			<b>13,399,598</b>		<b>13,693,119</b>		<b>293,521</b>	2%	

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

Priority	Service Area	Service Activity	FY2019 by Area/Activity				
			Part A	Part A MAI	Part B	Part B MAI	TOTAL
1	<b>Medical Case Management</b>		2,002,000	201,800	333,512	-	2,537,312
		Medical Case Management	1,646,600	201,800	333,512	-	2,181,912
		Treatment Adherence	325,200	-	-	-	325,200
		MCM - Adult Foster Care	30,200	-	-	-	30,200
2	<b>ADAP Treatments</b>		-	-	6,444,676	-	6,444,676
3	<b>Health Insurance Premium/Cost Sharing Asst.</b>		-	-	26,700	-	26,700
3	<b>Mental Health Services</b>		138,000	-	40,800	-	178,800
4	<b>Early Intervention Services</b>		208,300	-	-	-	208,300
5	<b>Outpatient Healthcare Services</b>		724,100	119,200	-	-	843,300
6	<b>Oral Health Care</b>		-	-	44,600	-	44,600
7	<b>Substance Abuse Services (Outpatient)</b>		139,900	-	-	-	139,900
8	<b>Home &amp; Community-Based Health Svcs.</b>		125,000	-	-	-	125,000
9	<b>Medical Nutritional Therapy</b>		44,000	-	14,100	-	58,100
10	<b>Home Health</b>		-	-	-	-	-
11	<b>Hospice</b>		-	-	-	-	-
		<b>Core Medical Service SubTotal</b>	<b>3,381,300</b>	<b>321,000</b>	<b>7,107,788</b>	<b>-</b>	<b>10,810,088</b>
	<b>Greater Minnesota Targeted Services</b>		-	-	233,700	-	233,700
		Medical Case Management	-	-	203,400	-	203,400
		Food Vouchers	-	-	30,300	-	30,300
		Home Delivered Meals	-	-	-	-	-
1	<b>Housing Services</b>		265,300	-	-	-	265,300
2	<b>Emergency Financial Assistance</b>		-	-	487,700	-	487,700
3	<b>Medical Transportation Services</b>		-	-	454,200	-	454,200
4	<b>Food Bank / Home Delivered Meals</b>		720,900	-	141,700	-	862,600
		Food Shelf	130,000	-	-	-	130,000
		Food Vouchers	-	-	141,700	-	141,700
		Home Delivered Meals	380,900	-	-	-	380,900
		On-Site Meals	210,000	-	-	-	210,000

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

Priority	Service Area	Service Activity	FY2019 by Area/Activity				
			Part A	Part A MAI	Part B	Part B MAI	TOTAL
5	Psychosocial Support		88,400				88,400
6	Non-Medical Case Management		-	-	108,300	-	108,300
		Benefits Counseling	-	-	108,300	-	108,300
7	Health Education/Risk Reduction		116,900	-	-	-	116,900
8	Outreach Services		148,700	-	-	64,031	212,731
9	Referral for Healthcare/Supportive Services		-	-	143,000	-	143,000
10	Legal Services (Other Professional Svcs.)		96,800	-	11,000	-	107,800
11	Substance Abuse Services - Residential						
12	Child Care Services						
13	Rehabilitation Services						
14	Linguistic Services		1,900		3,900		5,800
15	Respite Care						
16	Permanency Planning						
		<b>Supportive Services SubTotal</b>	<b>1,438,900</b>	<b>-</b>	<b>1,380,100</b>	<b>64,031</b>	<b>2,883,031</b>
		<b>Services Sub-Total:</b>	4,820,200	321,000	8,487,888	64,031	13,693,119
		<b>Administration:</b>	335,032	17,047			352,079
		<b>Planning Council Budget: (Incl. Needs Assessment):</b>	145,757	7,726			153,483
		<b>Quality Mangement:</b>	202,996	13,109			216,105
		<b>TOTAL BUDGET:</b>	<b>5,503,985</b>	<b>358,882</b>	<b>8,487,888</b>	<b>64,031</b>	<b>14,414,786</b>
<b>Grant Awards</b>		Part A Formula + Supplemental	5,503,985				5,503,985
		Part A Minority AIDS Initiative (MAI)		358,882			358,882
		Part A Minority AIDS Initiative (MAI) Overlap					
		Part B Base			2,043,212		2,043,212
		Part B ADAP			6,444,676		6,444,676
		Part B ADAP MAI				64,031	64,031
		Part B ADAP MAI Overlap					
		Rebate from Part B ADAP					-
		<b>TOTAL FUNDS AVAILABLE</b>	<b>5,503,985</b>	<b>358,882</b>	<b>8,487,888</b>	<b>64,031</b>	<b>14,414,786</b>
		Available for services	4,820,200	321,000	8,487,888	64,031	13,693,119