

## FY 2018 Pre-Award Waiver Application Allocations Plan

Priority	HRSA Service Category	Service Activity	Post-Award FY 2017 (w/waiver)		Pre-Award FY 2018 (w/waiver)		Change	% Change	Running Total
			Allocation by Category	Allocation by Activity	Allocation by Category	Allocation by Activity			
<b>CORE MEDICAL SERVICES</b>									
1	ADAP Treatments		8,172,275		8,172,275		-	0%	8,172,275
2	Medical Case Management		2,441,200		2,441,200		-	0%	10,613,475
		Medical Case Management (Partially MAI funded)		2,030,000		2,030,000	-	0%	
		Treatment Adherence		381,000		381,000	-	0%	
		MCM - Adult Foster Care		30,200		30,200	-	0%	
3	Outpatient/Ambulatory Medical Care		837,900		837,900		-	0%	11,451,375
		Primary Care (Partially MAI funded)		837,900		837,900	-	0%	
4	Health Insurance Premium/ Cost Sharing Assistance		26,700		26,700		-	0%	11,478,075
5	Mental Health Services		178,800		178,800		-	0%	11,656,875
6	Early Intervention Services		208,300		208,300		-	0%	11,865,175
7	Oral Health Care		154,600		154,600		-	0%	12,019,775
8	Substance Abuse Services (Outpatient)		211,900		211,900		-	0%	12,231,675
9	Home and Community-Based Health Services		125,000		125,000		-	0%	12,356,675
10	Medical Nutritional Therapy		160,600		160,600		-	0%	12,517,275
<b>GREATER MINNESOTA SET ASIDE</b>									
		Medical Case Management		203,400		203,400	-	0%	12,760,875
		Food Vouchers		30,300		30,300	-	0%	
		Home Delivered Meals		9,900		9,900	-	0%	
<b>SUPPORTIVE SERVICES</b>									
1	Emergency Financial Assistance		487,700		487,700		-	0%	13,248,575
2	Medical Transportation Services		454,200		454,200		-	0%	13,702,775
3	Housing Services		100,000		100,000		-	0%	13,802,775
4	Non-Medical Case Management		108,300		108,300		-	0%	13,911,075
		Benefits Counseling		108,300		108,300	-	0%	
5	Food Bank / Home Delivered Meals		858,800		858,800		-	0%	14,769,875
		Food Shelf		130,000		130,000	-	0%	
		Food Vouchers		137,900		137,900	-	0%	
		Home Delivered Meals		380,900		380,900	-	0%	
		On-Site Meals		210,000		210,000	-	0%	
6	Psychosocial Support Services		88,400		88,400		-	0%	14,858,275
7	Outreach Services (MAI funded)		215,368		215,368		-	0%	15,073,643
8	Health Education/Risk Reduction		156,800		156,800		-	0%	15,230,443
9	Referral for Health Care/Supportive Services		218,800		218,800		-	0%	15,449,243
10	Legal Services		107,800		107,800		-	0%	15,557,043
11	Linguistic Services		5,800		5,800		-	0%	15,562,843

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			Allocation by Category	Allocation by Activity	Allocation by Category	Allocation by Activity			
<i>Core Medical Services SubTotal</i>			<b>12,720,675</b>		<b>12,720,675</b>				
<i>Supportive Services SubTotal</i>			<b>2,842,168</b>		<b>2,842,168</b>				
		<b>Services Sub-Total:</b>	<b>15,562,843</b>		<b>15,562,843</b>		-	0%	<b>15,562,843</b>
		Administration:	579,270		579,270		-	0%	16,142,113
		Planning Council:	239,941		239,941		-	0%	16,382,054
		Quality Management:	241,554		241,554		-	0%	16,623,608
		<b>TOTAL BUDGET:</b>	<b>16,623,608</b>		<b>16,623,608</b>		-	0%	16,623,608
		<i>(Over)/Under Obligated</i>	<b>43,589</b>		<b>43,589</b>				<b>43,589</b>
		Part A Formula Award	3,684,842		3,684,842		-	0%	
		Part A Supplemental Award	1,865,596		1,865,596		-	0%	
		Part A Formula + Supplemental Award	5,550,438		5,550,438		-	0%	
		Part A MAI Award	352,620		352,620		-	0%	
		Part B ADAP Award	6,262,483		6,262,483		-	0%	
		Part B Base Award	2,040,110		2,040,110		-	0%	
		Part B ADAP MAI	66,668		66,668		-	0%	
		Part A and B Subtotal	14,272,319		14,272,319		-	0%	
		Rebate from Part B ADAP	2,394,878		2,394,878		-	0%	
		<i>Total Funds Available</i>	<b>16,667,197</b>		<b>16,667,197</b>		-	0%	
		<i>Available for Services</i>	<b>15,606,432</b>		<b>15,606,432</b>		-	0%	