

## Part A and Part B Council Allocations

FY2021: Mar 1, 2021/Apr 1, 2021 - Feb 28, 2022/Mar 31, 2022

HRSA Category/Service Activity	FY2021 Allocation	FY2020 Allocation	Change	% Change
<b>Core Medical Services</b>				
<b>1 - Medical Case Management</b>				
MCM: Adult Foster Care	\$32,700	\$30,200	\$2,500	8%
MCM: Treatment Adherence	\$325,200	\$325,200	\$0	0%
Medical Case Management	\$2,380,188	\$2,390,438	(\$10,250)	0%
<b>1 - Medical Case Management Total</b>	<b>\$2,738,088</b>	<b>\$2,745,838</b>	<b>(\$7,750)</b>	<b>0%</b>
<b>2 - AIDS Drug Assistance Program</b>	<b>\$6,265,290</b>	<b>\$6,265,290</b>	<b>\$0</b>	<b>0%</b>
<b>3 - Outpatient Healthcare Services</b>	<b>\$855,293</b>	<b>\$853,293</b>	<b>\$1,900</b>	<b>0%</b>
<b>4 - Early Intervention (Part A - B)</b>	<b>\$391,250</b>	<b>\$357,250</b>	<b>\$34,000</b>	<b>0%</b>
<b>5 - Mental Health Services</b>	<b>\$138,800</b>	<b>\$148,800</b>	<b>(\$10,000)</b>	<b>-7%</b>
<b>6 - Substance Abuse: Outpatient</b>	<b>\$139,900</b>	<b>\$139,900</b>	<b>\$0</b>	<b>0%</b>
<b>7 - Health Insurance Program (HIP)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>8 - Oral Health Care</b>	<b>\$128,665</b>	<b>\$128,665</b>	<b>\$0</b>	<b>0%</b>
<b>9 - Home and Community-based Health Services</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>0%</b>
<b>10 - Medical Nutrition Therapy</b>	<b>\$44,000</b>	<b>\$44,000</b>	<b>\$0</b>	<b>0%</b>
<b>11 - Home Health Care</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>12 - Hospice Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>Core Medical Services Total</b>	<b>\$10,790,386</b>	<b>\$10,808,136</b>	<b>(\$17,750)</b>	<b>0%</b>
<b>Support Services</b>				
<b>1 - Housing Services</b>	<b>\$265,300</b>	<b>\$265,300</b>	<b>\$0</b>	<b>0%</b>
<b>2 - Emergency Financial Assistance</b>	<b>\$514,400</b>	<b>\$514,400</b>	<b>\$0</b>	<b>0%</b>
<b>3 - Food Bank/Home-delivered Meals</b>				
Food Shelf	\$130,000	\$130,000	\$0	0%
Food Vouchers	\$172,000	\$172,000	\$0	0%
Food: Home-delivered Meals	\$380,900	\$380,900	\$0	0%
Food: On-Site Meals	\$210,000	\$210,000	\$0	0%
<b>3 - Food Bank/Home-delivered Meals Total</b>	<b>\$892,900</b>	<b>\$892,900</b>	<b>\$0</b>	<b>0%</b>

## Part A and Part B Council Allocations

FY2021: Mar 1, 2021/Apr 1, 2021 - Feb 28, 2022/Mar 31, 2022

HRSA Category/Service Activity	FY2021 Allocation	FY2020 Allocation	Change	% Change
4 - Medical Transportation Services	\$454,200	\$454,200	\$0	0%
5 - Case Management (non-medical)	\$108,300	\$108,300	\$0	0%
6 - Psychosocial Support	\$88,400	\$88,400	\$0	0%
7 - Health Education/Risk Reduction	\$116,900	\$82,900	(\$34,000)	0%
<b>8 - Other Professional Services</b>				
Legal Services	\$96,800	\$96,800	\$0	0%
<b>8 - Other Professional Services Total</b>	<b>\$96,800</b>	<b>\$96,800</b>	<b>\$0</b>	<b>0%</b>
9 - Outreach Services	\$66,281	\$66,281	\$0	0%
10 (tied) - Referral for Health Care/Supportive Services	\$143,000	\$143,000	\$0	0%
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	\$1,900	(\$1,900)	89%
16 - Respite Care	\$0	\$0	\$0	0%
<b>Support Services Total</b>	<b>\$2,750,081</b>	<b>\$2,748,381</b>	<b>\$1,700</b>	<b>0%</b>
Administration	\$490,467	\$515,126	(\$24,659)	-5%
Quality Management	\$235,100	\$194,391	\$40,709	21%
<b>Grand Total</b>	<b>\$14,266,034</b>	<b>\$14,266,034</b>	<b>\$0</b>	<b>0%</b>

## Part A and Part B Council Allocations

FY2021: Mar 1, 2021/Apr 1, 2021 - Feb 28, 2022/Mar 31, 2022

Services Summary Table	Amount
Part A Services Total	\$ 4,804,400
Part A MAI Services Total	\$ 336,219
Total Part A available for service allocation	\$ 5,140,619
Part B	\$ 2,068,277
<b>Total Part A and Part B available for service allocation</b>	<b>\$ 7,208,896</b>
Part B MAI	\$ 66,281
ADAP	\$ 6,265,290
<b>Services Total</b>	<b>\$ 13,540,467</b>

Pre-Award Grant Amount Summary	Amount
Part A	\$ 5,481,869
Part A MAI	\$ 384,317
Part B	\$ 2,068,277
Part B MAI	\$ 66,281
ADAP	\$ 6,265,290
<b>Total Part A and Part B Grant Amounts</b>	<b>\$ 14,266,034</b>

## Funding Source Details

FY2021: Mar 1, 2021/Apr 1, 2021 - Feb 28, 2022/Mar 31, 2022

FY2021 Allocation	Funding Source							
HRSA Category/Service Activity	Part A	Part A MAI	Part B	Part B MAI	Rebate	State	Grand Total	
<b>Core Medical Services</b>								
<b>1 - Medical Case Management</b>								
MCM: Adult Foster Care	\$ 32,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,700	
MCM: Treatment Adherence	\$ 325,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,200	
Medical Case Management	\$ 1,636,350	\$ 206,926	\$ 536,912	\$ -	\$ 859,724	\$ 1,156,000	\$ 4,395,912	
<b>1 - Medical Case Management Total</b>	<b>\$ 1,994,250</b>	<b>\$ 206,926</b>	<b>\$ 536,912</b>	<b>\$ -</b>	<b>\$ 859,724</b>	<b>\$ 1,156,000</b>	<b>\$ 4,753,812</b>	
<b>2 - AIDS Drug Assistance Program</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,265,290</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,038,678</b>	<b>\$ 7,303,968</b>	
<b>3 - Outpatient Healthcare Services</b>	<b>\$ 726,000</b>	<b>\$ 129,293</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 109,295</b>	<b>\$ -</b>	<b>\$ 964,588</b>	
<b>4 - Early Intervention (Part A - B)</b>	<b>\$ 391,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 599,100</b>	<b>\$ -</b>	<b>\$ 990,350</b>	
<b>5 - Mental Health Services</b>	<b>\$ 128,000</b>	<b>\$ -</b>	<b>\$ 10,800</b>	<b>\$ -</b>	<b>\$ 213,000</b>	<b>\$ -</b>	<b>\$ 351,800</b>	
<b>6 - Substance Abuse: Outpatient</b>	<b>\$ 139,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 205,500</b>	<b>\$ -</b>	<b>\$ 345,400</b>	
<b>7 - Health Insurance Program (HIP)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>8 - Oral Health Care</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 128,665</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 128,665</b>	
<b>9 - Home and Community-based Health Services</b>								
	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	
<b>10 - Medical Nutrition Therapy</b>	<b>\$ 44,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 256,570</b>	<b>\$ -</b>	<b>\$ 300,570</b>	
<b>11 - Home Health Care</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>12 - Hospice Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Core Medical Services Total</b>	<b>\$ 3,512,500</b>	<b>\$ 336,219</b>	<b>\$ 6,941,667</b>	<b>\$ -</b>	<b>\$ 2,243,189</b>	<b>\$ 2,194,678</b>	<b>\$ 15,228,253</b>	
<b>Support Services</b>								
<b>1 - Housing Services</b>	<b>\$ 265,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,126,492</b>	<b>\$ -</b>	<b>\$ 1,391,792</b>	
<b>2 - Emergency Financial Assistance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 514,400</b>	<b>\$ -</b>	<b>\$ 654,691</b>	<b>\$ 25,000</b>	<b>\$ 1,194,091</b>	
<b>3 - Food Bank/Home-delivered Meals</b>								
Food Shelf	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	
Food Vouchers	\$ -	\$ -	\$ 172,000	\$ -	\$ 88,625	\$ -	\$ 260,625	
Food: Home-delivered Meals	\$ 380,900	\$ -	\$ -	\$ -	\$ 1,209,035	\$ -	\$ 1,589,935	
Food: On-Site Meals	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	
<b>3 - Food Bank/Home-delivered Meals Total</b>	<b>\$ 720,900</b>	<b>\$ -</b>	<b>\$ 172,000</b>	<b>\$ -</b>	<b>\$ 1,297,660</b>	<b>\$ -</b>	<b>\$ 2,190,560</b>	
<b>4 - Medical Transportation Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 454,200</b>	<b>\$ -</b>	<b>\$ 89,735</b>	<b>\$ -</b>	<b>\$ 543,935</b>	

## Funding Source Details

FY2021: Mar 1, 2021/Apr 1, 2021 - Feb 28, 2022/Mar 31, 2022

FY2021 Allocation	Funding Source							
HRSA Category/Service Activity	Part A	Part A MAI	Part B	Part B MAI	Rebate	State	Grand Total	
5 - Case Management (non-medical)	\$ -	\$ -	\$ 108,300	\$ -	\$ 1,003,533	\$ -	\$ 1,111,833	
6 - Psychosocial Support	\$ 88,400	\$ -	\$ -	\$ -	\$ 105,100	\$ -	\$ 193,500	
7 - Health Education/Risk Reduction	\$ 82,900	\$ -	\$ -	\$ -	\$ 148,393	\$ -	\$ 231,293	
<b>8 - Other Professional Services</b>								
Legal Services	\$ 96,800	\$ -	\$ -	\$ -	\$ 11,000	\$ -	\$ 107,800	
<b>8 - Other Professional Services Total</b>	<b>\$ 96,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,000</b>	<b>\$ -</b>	<b>\$ 107,800</b>	
9 - Outreach Services	\$ -	\$ -	\$ -	\$ 66,281	\$ -	\$ -	\$ 66,281	
<b>10 (tied) - Referral for Health Care/Supportive Services</b>								
	\$ -	\$ -	\$ 143,000	\$ -	\$ 374,198	\$ -	\$ 517,198	
<b>10 (tied) - Substance Abuse Services</b>								
Residential	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
12 - Child Care Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
13 - Rehabilitation Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
14 - Permanency Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
15 - Linguistics Services	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,500	
16 - Respite Care	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Support Services Total</b>	<b>\$ 1,291,900</b>	<b>\$ -</b>	<b>\$ 1,391,900</b>	<b>\$ 66,281</b>	<b>\$ 4,814,702</b>	<b>\$ 25,000</b>	<b>\$ 7,589,783</b>	
Administration	\$ 455,880	\$ 34,587	\$ -	\$ -	\$ -	\$ -	\$ 490,467	
Quality Management	\$ 221,589	\$ 13,511	\$ -	\$ -	\$ -	\$ -	\$ 235,100	
<b>Grand Total</b>	<b>\$ 5,481,869</b>	<b>\$ 384,317</b>	<b>\$ 8,333,567</b>	<b>\$ 66,281</b>	<b>\$ 7,057,891</b>	<b>\$ 2,219,678</b>	<b>\$ 23,543,603</b>	

Rebate and state funds are not part of the council allocation process. These numbers are provided for informational purposes. The rebate and state numbers reflect FY2020 allocations.