

## Part A and Part B Council Allocations

FY2025: Mar 1, 2025/Apr 1, 2025 - Feb 29, 2026/Mar 31, 2026

HRSA Category/Service Activity	FY2025 Allocation	FY2024 Allocation	Change	% Change
<b>Core Medical Services</b>				
1 (tied) - AIDS Drug Assistance Program	\$6,371,956	\$6,305,433	\$66,523	1.1%
1 (tied) - Medical Case Management	\$2,925,028	\$2,836,945	\$88,083	3.1%
3 - Mental Health Services	\$150,800	\$144,500	\$6,300	4.4%
4 - Outpatient/Ambulatory Health Services	\$816,197	\$816,197	\$0	0.0%
5 - Health Insurance Program (HIP)	\$0	\$0	\$0	0.0%
6 - Early Intervention Services	\$391,250	\$391,250	\$0	0.0%
7 - Oral Health Care	\$128,665	\$128,665	\$0	0.0%
8 - Substance Abuse: Outpatient	\$139,900	\$139,900	\$0	0.0%
9 - Home and Community-based Health Services	\$125,000	\$125,000	\$0	0.0%
10 - Home Health Care	\$0	\$0	\$0	0.0%
11 - Medical Nutrition Therapy	\$44,000	\$44,000	\$0	0.0%
12 - Hospice Services	\$0	\$0	\$0	0.0%
<b>Support Services</b>				
1 - Housing Services	\$449,200	\$449,200	\$0	0.0%
2 - Emergency Financial Assistance	\$645,927	\$557,847	\$88,080	15.8%
3 - Food Bank/Home-delivered Meals	\$974,634	\$974,634	\$0	0.0%
4 - Non-medical Case Management	\$180,300	\$180,300	\$0	0.0%
5 - Psychosocial Support	\$88,400	\$94,700	(\$6,300)	-6.7%
6 - Medical Transportation Services	\$388,200	\$454,200	(\$66,000)	-14.5%
7 - Substance Abuse Services Residential	\$0	\$0	\$0	0.0%
8 - Health Education/Risk Reduction	\$82,900	\$82,900	\$0	0.0%
9 - Outreach Services	\$76,126	\$64,815	\$11,311	17.5%
10 (tied) - Other Professional Services	\$96,800	\$96,800	\$0	0.0%
10 (tied) - Referral for Health Care/Supportive Services	\$66,000	\$143,000	(\$77,000)	-53.8%
11 - Child Care Services	\$0	\$0	\$0	0.0%
12 - Rehabilitation Services	\$0	\$0	\$0	0.0%
13 - Respite Care	\$0	\$0	\$0	0.0%
14 - Linguistics Services	\$0	\$0	\$0	0.0%
15 - Permanency Planning	\$0	\$0	\$0	0.0%
<b>Administration</b>				
<b>Administration</b>				
Administration	\$492,195	\$492,195	\$0	0.0%
Council	\$119,655	\$119,655	\$0	0.0%
<b>Administration Total</b>	<b>\$611,850</b>	<b>\$611,850</b>	<b>\$0</b>	<b>0.0%</b>
<b>Quality Management</b>				
<b>Quality Management</b>	<b>\$214,262</b>	<b>\$214,262</b>	<b>\$0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>\$14,967,395</b>	<b>\$14,856,398</b>	<b>\$110,997</b>	<b>0.7%</b>

## Part A and Part B Council Allocations Proposal

FY2025: Mar 1, 2025/Apr 1, 2025 - Feb 28, 2026/Mar 31, 2026

Services Summary Table	Amount
Part A Services Total	\$ 5,025,134
Part A MAI Services Total	\$ 351,180
Total Part A available for service allocation	\$ 5,376,314
Part B	\$ 2,316,887
<b>Total Part A and Part B available for service allocation</b>	<b>\$ 7,693,201</b>
Part B MAI	\$ 76,126
ADAP	\$ 6,371,956
<b>Services Total</b>	<b>\$ 14,141,283</b>

Award Grant Amount Summary	Amount
Part A	\$ 5,807,084
Part A MAI	\$ 395,342
Part B	\$ 2,316,887
Part B MAI	\$ 76,126
ADAP	\$ 6,371,956
<b>Total Part A and Part B Grant Amounts</b>	<b>\$ 14,967,395</b>

## Funding Source Details

FY2025: Mar 1, 2025/Apr 1, 2025 - Feb 28, 2026/Mar 31, 2026

FY2025 Allocation	Funding Source			
HRSA Category/Service Activity	Part A	Part A MAI	Part B	Grand Total
<b>Core Medical Services</b>				
1 (tied) - AIDS Drug Assistance Program	\$0	\$0	\$6,371,956	\$ 6,371,956
1 (tied) - Medical Case Management	\$2,039,050	\$260,983	\$624,995	\$ 2,925,028
3 - Mental Health Services	\$140,000	\$0	\$10,800	\$ 150,800
4 - Outpatient/Ambulatory Health Services	\$726,000	\$90,197	\$0	\$ 816,197
5 - Health Insurance Program (HIP)	\$0	\$0	\$0	\$ -
6 - Early Intervention Services	\$391,250	\$0	\$0	\$ 391,250
7 - Oral Health Care	\$0	\$0	\$128,665	\$ 128,665
8 - Substance Abuse: Outpatient	\$139,900	\$0	\$0	\$ 139,900
9 - Home and Community-based Health Services	\$125,000	\$0	\$0	\$ 125,000
10 - Home Health Care	\$0	\$0	\$0	\$ -
11 - Medical Nutrition Therapy	\$44,000	\$0	\$0	\$ 44,000
12 - Hospice Services	\$0	\$0	\$0	\$ -
<b>Support Services</b>				
1 - Housing Services	\$449,200	\$0	\$0	\$ 449,200
2 - Emergency Financial Assistance	\$0	\$0	\$645,927	\$ 645,927
3 - Food Bank/Home-delivered Meals	\$702,634	\$0	\$272,000	\$ 974,634
4 - Non-medical Case Management	\$0	\$0	\$180,300	\$ 180,300
5 - Psychosocial Support	\$88,400	\$0	\$0	\$ 88,400
6 - Medical Transportation Services	\$0	\$0	\$388,200	\$ 388,200
7 - Substance Abuse Services Residential	\$0	\$0	\$0	\$ -
8 - Health Education/Risk Reduction	\$82,900	\$0	\$0	\$ 82,900
9 - Outreach Services	\$0	\$0	\$76,126	\$ 76,126
10 (tied) - Other Professional Services	\$96,800	\$0	\$0	\$ 96,800
10 (tied) - Referral for Health Care/Supportive Services	\$0	\$0	\$66,000	\$ 66,000
11 - Child Care Services	\$0	\$0	\$0	\$ -
12 - Rehabilitation Services	\$0	\$0	\$0	\$ -
13 - Respite Care	\$0	\$0	\$0	\$ -
14 - Linguistics Services	\$0	\$0	\$0	\$ -
15 - Permanancy Planning	\$0	\$0	\$0	\$ -
<b>Administration</b>				
<b>Administration</b>				
Administration	\$460,146	\$32,049	\$0	\$ 492,195
Council	\$119,655	\$0	\$0	\$ 119,655
<b>Administration Total</b>	<b>\$579,801</b>	<b>\$32,049</b>	<b>\$0</b>	<b>\$ 611,850</b>
<b>Quality Management</b>				
Quality Management	\$202,149	\$12,113	\$0	\$ 214,262
<b>Grand Total</b>	<b>\$5,807,084</b>	<b>\$395,342</b>	<b>\$8,764,969</b>	<b>\$14,967,395</b>