

FY14 Service Priority	SERVICE CATEGORY	Actual Part A FY15 Allocations	Actual MAI FY15 Allocations	Part A Total Funding 03/01/14 - 02/28/15	MAI Total Funding 03/01/14 - 02/28/15	Proposed Part A FY15 Allocations	Proposed MAI FY15 Allocations	Part A Total Funding 03/01/14 - 02/28/15	MAI Total Funding 03/01/14 - 02/28/15
<i>Core Services</i>									
1	Outpatient/Ambulatory Health Services	45.00%	2.25%	\$2,434,037.00	\$13,451.00	39.00%	2.00%	\$2,109,498.00	\$11,957.00
3	AIDS Drug Assistance Program	0.00%	0.00%	\$0.00	\$0.00	0.00%	0.00%	\$0.00	\$0.00
2	Medical Case Management (include treatment adherence)	21.40%	0.00%	\$1,157,520.00	\$0.00	21.30%	0.00%	\$1,152,111.00	\$0.00
6	Health Insurance Premium and Cost Sharing Assistance	1.60%	1.00%	\$86,544.00	\$5,978.00	4.95%	12.50%	\$267,744.00	\$74,730.00
4	Early Intervention Services	2.50%	77.00%	\$135,224.00	\$460,339.00	1.00%	60.50%	\$54,090.00	\$361,695.00
5	Oral Health Care	16.00%	0.00%	\$865,435.00	\$0.00	15.25%	0.00%	\$824,868.00	\$0.00
11	Medical Nutrition Therapy	1.00%	0.00%	\$54,090.00	\$0.00	1.60%	0.00%	\$86,544.00	\$0.00
8	AIDS Pharmaceutical Assistance (local)	1.00%	0.00%	\$54,090.00	\$0.00	1.30%	0.00%	\$70,317.00	\$0.00
7	Mental Health Services	2.00%	0.00%	\$108,179.00	\$0.00	2.00%	0.00%	\$108,179.00	\$0.00
12	Substance Abuse Services - outpatient	0.50%	0.00%	\$27,045.00	\$0.00	0.50%	0.00%	\$27,045.00	\$0.00
21	Home and Community-based Health Services	0.00%	0.00%	\$0.00	\$0.00	0.00%	0.00%	\$0.00	\$0.00
22	Home Health Care	0.00%	0.00%	\$0.00	\$0.00	0.00%	0.00%	\$0.00	\$0.00
23	Hospice Services	0.00%	0.00%	\$0.00	\$0.00	0.00%	0.00%	\$0.00	\$0.00
	<i>Core Services Subtotal</i>	91.00%	80.25%	\$4,922,164.00	\$479,768.00	86.90%	75.00%	\$4,700,396.00	\$448,382.00
<i>Support Services</i>									
9	Food Bank/Home Delivered Meals/Food Pantry	2.50%	5.00%	\$135,224.00	\$29,892.00	3.50%	0.00%	\$189,314.00	\$0.00
15	Psychosocial Support Services	1.00%	0.00%	\$54,090.00	\$0.00	3.20%	0.00%	\$173,087.00	\$0.00
16	Case Management (Non-medical)	0.00%	0.00%	\$0.00	\$0.00	0.00%	0.00%	\$0.00	\$0.00
14	Medical Transportation Services	1.00%	1.25%	\$54,090.00	\$7,473.00	0.60%	0.00%	\$32,454.00	\$0.00
3.5	Emergency Financial Assistance (utilities and eyeglasses)	2.75%	4.00%	\$148,747.00	\$23,914.00	3.50%	0.00%	\$189,314.00	\$0.00
10	Housing Services	1.50%	3.50%	\$81,135.00	\$20,925.00	0.70%	0.00%	\$37,863.00	\$0.00
26	Linguistic Services	0.00%	0.00%	\$0.00	\$0.00	0.00%	0.00%	\$0.00	\$0.00
24	Child Care Services	0.00%	0.00%	\$0.00	\$0.00	0.00%	0.00%	\$0.00	\$0.00
29	Respite Care	0.00%	0.00%	\$0.00	\$0.00	0.00%	0.00%	\$0.00	\$0.00
28	Legal Services	0.00%	0.00%	\$0.00	\$0.00	0.00%	0.00%	\$0.00	\$0.00
17	Outreach Services	0.00%	6.00%	\$0.00	\$35,871.00	1.35%	25.00%	\$73,021.00	\$149,461.00
18	Health Education/Risk Reduction	0.00%	0.00%	\$0.00	\$0.00	0.00%	0.00%	\$0.00	\$0.00
19	Treatment Adherence Counseling	0.00%	0.00%	\$0.00	\$0.00	0.00%	0.00%	\$0.00	\$0.00
27	Rehabilitation Services	0.00%	0.00%	\$0.00	\$0.00	0.00%	0.00%	\$0.00	\$0.00
20	Substance Abuse Services - residential	0.00%	0.00%	\$0.00	\$0.00	0.00%	0.00%	\$0.00	\$0.00
25	Referral for Health Care/Supportive Services	0.25%	0.00%	\$13,522.00	\$0.00	0.00%	0.00%	\$0.00	\$0.00
	<i>Support Services Subtotal</i>	9.00%	19.75%	\$486,808.00	\$118,075.00	12.85%	25.00%	\$695,053.00	\$149,461.00
	GRAND TOTALS	100.00%	100.00%	\$5,408,972.00	\$597,843.00	99.75%	100.00%	\$5,395,449.00	\$597,843.00