

ATTACHMENT A

Related Department Goal:

Promotion/Prevention/Protection: Promote social services and foster increased self-sufficiency, healthy behaviors and lifestyle among targeted population.

Service Category:	FY2011- 2012	Revised FY2011- 2012
Outpatient & Ambulatory Health Services	\$1,151,809	\$1,084,446
Medical Case Management	\$219,295	\$236,024
Non-Medical Case Management	\$258,255	\$238,302
Mental Health Services	\$337,088	\$328,622
Substance Abuse Outpatient Services	\$204,948	\$191,290
Hospice Services	\$70,612	\$100,354
Oral Health Care	\$451,646	\$481,978
Health Insurance Premium	\$90,116	\$221,899
MAI Health Insurance Premium		\$7,000
Local AIDS Pharmaceutical Assistance	\$369,187	\$393,981
Medical Nutrition Therapy	\$72,474	\$72,474
MAI Medical Nutrition Therapy		\$2,240
AIDS Drug Assistance Program ADAP	\$1,000	\$1,000
MAI - Case Management Non-Medical	\$165,938	\$211,126
MAI - Outreach Services	\$57,973	\$33,420
Food Bank / Home Delivered Meals	\$61,500	\$85,630
MAI Food Bank / Home Delivered Meals		\$47,308
Outreach Services	\$67,185	\$67,185
Medical Transportation Services	\$25,000	\$33,207
Psychosocial Services	\$15,131	\$16,146
Early Intervention	\$25,707	\$22,933
Substance Abuse-Residential Treatments	<u>\$99,041</u>	<u>\$92,441</u>
Total Ryan White Part A Services	\$3,743,905	\$3,969,006
Administration and Planning Council	\$440,004	\$440,004
Quality Management	<u>\$220,002</u>	<u>\$220,002</u>
Total Ryan White Part A-MAI Grant	\$4,403,911	\$4,629,012

All Department grant application requests are reviewed by the Budget Office prior to submission to ensure that the grant minimizes the financial impact of the City.