

FY19 Funding Request Worksheet

FY19 Application Request		5,166,765
10% Admin		516,677
5% QM		258,338
Part A and MAI Direct Services		4,391,750
MAI		357,813
Part A Direct Services		4,033,937

Check for final allocation recommendations			
Are final allocations equal to the amount requested in the grant application?			
Part A	4,033,937		4,033,936
MAI	357,813		357,813
Are final allocations compliant with 75/25 grant requirement?			
	75.00%		77.02%
Are final allocations aligned with 76.5/23.5 recommendation from HRAU?			
	76.50%		77.02%

FY19 Allocations

		FY18	FY19		% Adjustment	Dollar		% Change				Dollar	
		Funding	Part	Max	FY19 Baseline	to FY19	Adjustment to	Baseline to	FY18	FY19	Total FY19	% Adjustment	Adjustment to
		A	App	(FY18 + 5%)	Baseline	FY19 Baseline	Ideal FY19	FY19 Final	Funding	Max App	MAI Baseline	to FY19	FY19 Baseline
							Request	Request	MAI	MAI	(FY18 + 5%)	Baseline MAI	MAI
Core	Outpatient Ambulatory Health Services	1,346,460	105%	1,413,783	0.00%	0	1,413,783	1,413,783		105%	0		0
Core	Medical Case Management	314,256	105%	329,969	0.00%	0	329,969	329,969		105%	0		0
Core	Substance Abuse- Outpatient	160,702	105%	168,737	0.00%	0	168,737	168,737		105%	0		0
Core	Health Insurance Assistance	220,760	105%	231,798	0.00%	0	231,798	231,798		105%	0		0
Core	AIDS Pharmaceutical Assistance -Local	233,622	105%	245,303	0.00%	0	245,303	245,303		105%	0		0
Core	Oral health	526,742	105%	553,079	0.00%	0	553,079	553,079		105%	0		0
Core	AIDS Drug Assistance Pogram (ADAP)	1	100%	1	0.00%	0	1	1		100%	0		0
Core	Mental Health	206,050	105%	216,352	0.00%	0	216,352	216,352		105%	0		0
Core	Medical Nutrition Therapy	87,477	105%	91,851	0.00%	0	91,851	91,851		105%	0		0
Core	Early Intervention Services (EIS)	75,518	105%	79,294	0.00%	0	79,294	79,294	50,025	105%	52,526	0.00%	0
Subtotal		3,171,588	105%	3,330,167		0	3,330,167	3,330,167	50,025	105%	52,526		0
Support	Non-medical Case Management	245,309	105%	257,574	0.00%	0	257,574	257,574	290,750	105%	305,287	0.00%	0
Support	Housing	119,745	105%	125,733	0.00%	0	125,733	125,733		105%	0		0
Support	Substance Abuse- Residential	97,908	105%	102,803	0.00%	0	102,803	102,803		105%	0		0
Support	Emergency Financial Assistance	82,149	105%	86,256	0.00%	0	86,256	86,256		105%	0		0
Support	Foodbank	92,212	105%	96,823	0.00%	0	96,823	96,823		105%	0		0
Support	Transportation	19,848	105%	20,841	0.00%	0	20,841	20,841		105%	0		0
Support	Outreach	0	105%	-	0.00%	0	-	-	-	105%	0		0
Support	Psychosocial Support	13,085	105%	13,739	0.00%	0	13,739	13,739		105%	0		0
Subtotal		670,256	105%	703,769		0	703,769	703,769	290,750	105%	305,287		0
Total Direct		3,841,844	105%	4,033,936		0	4,033,936	4,033,936	340,775	105%	357,813		0

Pct of MAI Total MAI NMCM85.32%

Pct of MAI Total MAI EIS14.68%

Result as a percentage change from FY18

Ideal FY19	FY19		
Request	Request	FY19 Ideal	FY19%
W/MAI	W/MAI	% Total	Total
1,413,783	1,413,783	32.19%	32.19%
329,969	329,969	7.51%	7.51%
168,737	168,737	3.84%	3.84%
231,798	231,798	5.28%	5.28%
245,303	245,303	5.59%	5.59%
553,079	553,079	12.59%	12.59%
1	1	0.00%	0.00%
216,352	216,352	4.93%	4.93%
91,851	91,851	2.09%	2.09%
131,820	131,820	3.00%	3.00%
3,382,694	3,382,694	77.02%	77.02%
562,861	562,861	12.82%	12.82%
125,733	125,733	2.86%	2.86%
102,803	102,803	2.34%	2.34%
86,256	86,256	1.96%	1.96%
96,823	96,823	2.20%	2.20%
20,841	20,841	0.47%	0.47%
-	-	0.00%	0.00%
13,739	13,739	0.31%	0.31%
1,009,056	1,009,056	22.98%	22.98%
4,391,750	4,391,750	100.00%	
		100.00%	