

Austin TGA FY18 Ryan White Part A & MAI Allocations

FY18 Total Award Summary - October 2018	
Base FY18 Award (Total of Three Partial Awards)	\$4,920,729
Add: Actual FY17 Carryover	\$181,753
Final FY18 Total Award	\$5,102,482
Less Administrative Costs (Maximum 10% of Base Award)	(\$457,995)
Less Quality Management Costs (Maximum 5% of of Base Award)	(\$166,998)
Direct Services Total	\$4,477,489
Part A Direct Services	\$4,100,957
MAI Direct Services Total	\$376,532

Current Direct Services Allocations Approved by HIV Planning Council - July 2018					
Service Category Type	Service Category	Current Approved Part A	Current Approved MAI	Current Direct Services Total	Percentage of Direct Services Total
Core	Outpatient/Ambulatory Health Services	1,419,358		1,419,358	32.06%
Core	Medical Case Management	331,270		331,270	7.48%
Core	Substance Abuse Outpatient Care	169,403		169,403	3.83%
Core	Health Insurance Premium and Cost Sharing Assistance	232,712		232,712	5.26%
Core	AIDS Pharmaceutical Assistance [Local]	246,270		246,270	5.56%
Core	Oral Health Care	555,260		555,260	12.54%
Core	AIDS Drug Assistance Program Treatments	1		1	0.00%
Core	Mental Health Services	217,206		217,206	4.91%
Core	Medical Nutrition Therapy	92,213		92,213	2.08%
Core	Early Intervention Services (EIS)	79,607		79,607	1.80%
Core	Early Intervention Services (EIS) [MAI]	-	55,310	55,310	1.25%
Subtotal Core Services		3,343,300	55,310	3,398,610	76.78%
Support	Non-Medical Case Management Services	258,590		258,590	5.84%
Support	Non-Medical Case Management Services [MAI]	-	321,465	321,465	7.26%
Support	Housing	126,228		126,228	2.85%
Support	Substance Abuse Services - Residential	103,209		103,209	2.33%
Support	Emergency Financial Assistance	86,597		86,597	1.96%
Support	Food Bank/Home Delivered Meals	97,204		97,204	2.20%
Support	Medical Transportantion	20,923		20,923	0.47%
Support	Psychosocial Support Services	13,793		13,793	0.31%
Subtotal Support Services		706,544	321,465	1,028,009	23.22%
Total Direct Services		4,049,844	376,775	4,426,619	100.00%

Recommended Mid-Year Allocation Adjustments - Approved by Allocations Committee October 23, 2018										
Part A Carryover Adjustment (-\$4)	Additional Part A Direct Services Funding (+\$51,117)	Part A Service Category Reallocation	Net Part A Change	New Part A Total	MAI Service Category Reallocation	MAI Carryover Adjustment (-\$243)	New MAI Total	New Direct Services Total	New Percentage of Direct Servies Total	Percentage Change In Service Category
	11,000	25,100	36,100	1,455,458				1,455,458	32.51%	0.44%
		(24,000)	(24,000)	307,270				307,270	6.86%	-0.62%
		(15,000)	(15,000)	154,403				154,403	3.45%	-0.38%
			-	232,712				232,712	5.20%	-0.06%
		(8,900)	(8,900)	237,370				237,370	5.30%	-0.26%
	15,570		15,570	570,830				570,830	12.75%	0.21%
			-	1				1	0.00%	0.00%
		8,000	8,000	225,206				225,206	5.03%	0.12%
			-	92,213				92,213	2.06%	-0.02%
		8,300	8,300	87,907				87,907	1.96%	0.16%
			-	-	6,700		62,010	62,010	1.38%	0.14%
-	26,570	(6,500)	20,070	3,363,370		-	62,010	3,425,380	76.50%	
		(10,000)	(10,000)	248,590				248,590	5.55%	-0.29%
					(6,700)	(243)	314,522	314,522	7.02%	-0.24%
		12,547	12,547	138,775				138,775	3.10%	0.25%
	20,000		20,000	123,209				123,209	2.75%	0.42%
	4,547	4,453	9,000	95,597				95,597	2.14%	0.18%
			-	97,204				97,204	2.17%	-0.02%
			-	20,923				20,923	0.47%	-0.01%
(4)		(500)	(504)	13,289				13,289	0.30%	-0.01%
(4)	24,547	6,500	31,043	737,587		(243)	314,522	1,052,109	23.50%	
(4)	51,117	-	51,113	4,100,957	-	(243)	376,532	4,477,489	100.00%	