

AUSTIN TGA FY19 - BUDGET VS ESTIMATE AS OF APRIL 30, 2019						
% of Grant Year Elapsed 16.67%						
PART A DIRECT SERVICES	Budget		Expenditures		Balance	% Expended
AIDS Drug Assistance Pogram (ADAP)	\$ 1.00	\$	-	\$	1.00	0.00%
AIDS Pharmaceutical Assistance - Local	\$ 245,405.00	\$	42,843.35	\$	202,561.65	17.46%
Early Intervention Services (EIS)	\$ 86,926.00	\$	15,991.30	\$	70,934.70	18.40%
Health Insurance Premium and Cost Sharing Assistance (HIPCSA)	\$ 231,895.00	\$	53,184.70	\$	178,710.30	22.93%
Medical Case Management, Including Treatment Adherence	\$ 330,105.00	\$	54,879.94	\$	275,225.06	16.62%
Medical Nutrition Therapy	\$ 91,889.00	\$	15,788.90	\$	76,100.10	17.18%
Mental Health Services	\$ 216,442.00	\$	12,658.41	\$	203,783.59	5.85%
Oral Health Services	\$ 553,310.00	\$	74,717.08	\$	478,592.92	13.50%
Outpatient Ambulatory Health Services	\$ 1,414,371.00	\$	296,919.10	\$	1,117,451.90	20.99%
Substance Abuse Services - Outpatient	\$ 168,807.00	\$	29,417.62	\$	139,389.38	17.43%
PART A CORE MEDICAL SERVICES SUBTOTAL	\$ 3,339,151.00	\$	596,400.40	\$	2,742,750.60	17.86%
Emergency Financial Assistance	\$ 86,293.00	\$	41,986.04	\$	44,306.96	48.66%
Food Bank/Home-Delivered Meals	\$ 96,863.00	\$	11,401.86	\$	85,461.14	11.77%
Housing Services	\$ 125,784.00	\$	2,100.00	\$	123,684.00	1.67%
Medical Transportation Services	\$ 20,850.00	\$	-	\$	20,850.00	0.00%
Non-Medical Case Management	\$ 302,744.00	\$	36,994.32	\$	265,749.68	12.22%
Psychosocial Support Services						
Substance Abuse Services - Residential	\$ 102,846.00	\$	23,000.00	\$	79,846.00	22.36%
PART A SUPPORT SERVICES SUBTOTAL	\$ 735,380.00	\$	115,482.22	\$	619,897.78	15.70%
TOTAL PART A	\$ 4,074,531.00	\$	711,882.62	\$	3,362,648.38	17.47%
% of Grant Year Elapsed 16.67%						
MINORITY AIDS INITIATIVE (MAI)	Budget		Expenditures		Balance	% Expended
MAI: Administration						
MAI: Clinical Quality Management						
MAI ADMINISTRATION & QUALITY MANAGEMENT SUBTOTAL						
Early Intervention Services (EIS)	\$ 43,807	\$	9,850.52	\$	33,956.48	22.49%
MAI						
Non-Medical Case Management	\$ 254,604	\$	51,079.54	\$	203,524.46	20.06%
MAI						
TOTAL MAI DIRECT SERVICES	\$ 298,410.00	\$	60,930.06	\$	237,480.94	20.42%
TOTAL MAI	\$ 298,411.00	\$	60,930.06	\$	237,480.94	20.42%
% of Grant Year Elapsed 16.67%						
	Budget		Expenditures		Balance	% Expended
TOTAL DIRECT SERVICES	\$ 4,372,942.00	\$	772,812.68	\$	3,600,129.32	17.67%
% of Grant Year Elapsed 16.67%						
ADMINISTRATION AND QUALITY MANAGEMENT	Budget		Expenditures		Balance	% Expended
ADMINISTRATION (AA)	\$ 272,496.00	\$	28,916.54	\$	243,579.46	10.61%
PLANNING COUNCIL	\$ 237,389.00	\$	21,668.14	\$	215,720.86	9.13%
QUALITY MANAGEMENT	\$ 216,027.00	\$	10,689.77	\$	205,337.23	4.95%
TOTAL ADMINISTRATION AND QUALITY MANAGEMENT	\$ 725,912.00	\$	61,274.45	\$	664,637.55	8.44%
% of Grant Year Elapsed 16.67%						
	Budget		Expenditures		Balance	% Expended
PART A + MAI TOTAL	\$ 5,098,852.00	\$	834,087.13	\$	4,264,766.87	16.36%