

## 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
<b>MAI Health Insurance Premium</b>		<b>\$7,000</b>
Local AIDS Pharmaceutical Assistance	\$369,187	\$393,981
Medical Nutrition Therapy	\$72,474	\$72,474
<b>MAI Medical Nutrition Therapy</b>		<b>\$2,240</b>
AIDS Drug Assistance Program ADAP	\$1,000	\$1,000
<b>MAI - Case Management Non-Medical</b>	\$165,938	<b>\$211,126</b>
<b>MAI - Outreach Services</b>	\$57,973	<b>\$33,420</b>
Food Bank / Home Delivered Meals	\$61,500	\$85,630
<b>MAI Food Bank / Home Delivered Meals</b>		<b>\$47,308</b>
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>
<b>Total Ryan White Part A-MAI Grant</b>	<b>\$4,403,911</b>	<b>\$4,629,012</b>

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.