

AUSTIN TGA RYAN WHITE HIV/AIDS PROGRAM - FY19-20 AWARD

Part A Formula	\$3,163,723
Part A Supplemental	\$1,584,058
Part A Subtotal	\$4,747,781
<u>MAI</u>	<u>\$351,071</u>
Grant Total	\$5,098,852

Part A Formula and Supplemental FY19-20	Percentage From PC PSRA Process	FY19-20 Base Award Per PC Allocation Model	AA Recommended Adjustments February 2019	Projected FY19-20 Allocations with PC Adjustments
Part A - Administration	10.00%	474,778		474,778
Part A - Clinical Quality Management	5.00%	237,389	-38,916	198,473
PART A ADMINISTRATION & AND QUALITY MANAGEMENT SUBTOTAL	15.00%	712,167	-38,916	673,251
AIDS Drug Assistance Program (ADAP)	0.00%	1		1
AIDS Pharmaceutical Assistance - Local	6.08%	245,405		245,405
Early Intervention Services (EIS)	1.97%	79,327	+7,599	86,926
Health Insurance Premium and Cost Sharing Assistance (HIPCSA)	5.75%	231,895		231,895
Medical Case Management, Including Treatment Adherence	8.18%	330,106		330,106
Medical Nutrition Therapy	2.28%	91,889		91,889
Mental Health Services	5.36%	216,442		216,442
Oral Health Services	13.71%	553,310		553,310
Outpatient Ambulatory Health Services	35.05%	1,414,371		1,414,371
Substance Abuse Services - Outpatient	4.18%	168,807		168,807
PART A CORE MEDICAL SERVICES SUBTOTAL	82.55%	\$3,331,552	+7,599	\$3,339,151
Emergency Financial Assistance	2.14%	86,293		86,293
Food Bank/Home-Delivered Meals	2.40%	96,863		96,863
Housing Services	3.12%	125,784		125,784
Medical Transportation Services	0.52%	20,850		20,850
Non-Medical Case Management	6.39%	257,682	+45,062	302,744
Psychosocial Support Services	0.34%	13,745	-13,745	0
Substance Abuse Services - Residential	2.55%	102,846		102,846
PART A SUPPORT SERVICES SUBTOTAL	17.45%	\$704,062	+31,317	\$735,379
TOTAL PART A DIRECT SERVICES	100.00%	\$4,035,614	+38,916	\$4,074,530
SUBTOTAL PART A		\$4,747,781	\$0	\$4,747,781

MAI FY19-20	Percentage / PSRA	FY19-20 Base Award Per PC Allocation Model	Pending PC Adjustments	Projected FY19-20 Allocations with PC Adjustments
MAI: Administration	10.00%	35,107		35,107
MAI: Clinical Quality Management	5.00%	17,554		17,554
MAI ADMINISTRATION & QUALITY MANAGEMENT SUBTOTAL		52,661		52,661
Early Intervention Services (EIS)	14.68%	43,807		43,807
MAI CORE MEDICAL SERVICES SUBTOTAL				
Non-Medical Case Management	85.32%	254,604		254,604
MAI SUPPORT SERVICES SUBTOTAL				
TOTAL MAI DIRECT SERVICES	100.00%	298,410		298,410
SUBTOTAL MAI		\$351,071		\$351,071

COMBINED PART A + MAI FY19-20	Percentage / PSRA	FY19-20 Base Award Per PC Allocation Model	Pending PC Adjustments	Projected FY19-20 Allocations with PC Adjustments
Administration and Quality Management Total		764,828	-38,916	725,912
Direct Services Total		4,334,024	+38,916	4,372,940
GRAND TOTAL PART A + MAI FY19-20		\$5,098,852	\$0	\$5,098,852