

MIAMI-DADE COUNTY - RYAN WHITE PART A
FY 2015-16 (YR 25) FORMULA & SUPPLEMENTAL GRANT FUNDING ALLOCATIONS
SWEEP 2

RANKING ORDER	SERVICE CATEGORIES	YR 25 ALLOCATIONS ¹	CORE/SUPPORT	ALLOCATIONS AFTER SW1 AND CARRYOVER ²	SWEEP 2 REDUCTIONS AND UNOBLIGATED	SWEEP 2 REQUESTS	SWEEP 2 ALLOCATIONS
1	OUTPATIENT MEDICAL CARE	\$ 7,803,000	CORE	\$ 7,186,375	\$ (1,545,000)	\$ 145,522	\$ 5,786,897.00
2	MEDICAL CASE MANAGEMENT	\$ 3,263,000	CORE	\$ 4,517,491	\$ (590,574)	\$ 5,000	\$ 3,931,917.00
3	ORAL HEALTH CARE	\$ 1,649,000	CORE	\$ 2,293,484		\$ 278,000	\$ 2,571,484.00
4	PRESCRIPTION DRUGS (Local)	\$ 527,000	CORE	\$ 687,377	\$ (15,000)	\$ 37,422	\$ 709,799.00
5	INSURANCE SERVICES	\$ 680,000	CORE	\$ 3,356,584	\$ (500,000)	\$ 1,772,555	\$ 4,629,139.00
6	FOOD BANK	\$ 357,000	SUPPORT	\$ 712,842		\$ 275,500	\$ 988,342.00
7	MENTAL HEALTH THERAPY	\$ 238,000	CORE	\$ 158,087	\$ (5,000)	\$ 10,000	\$ 163,087.00
8	SUBSTANCE ABUSE OUTPATIENT	\$ 102,000	CORE	\$ 114,000	\$ (19,000)		\$ 95,000.00
9	OUTREACH	\$ 289,000	SUPPORT	\$ 315,644		\$ 2,000	\$ 317,644.00
10	SUBSTANCE ABUSE RESIDENTIAL	\$ 1,768,000	SUPPORT	\$ 1,888,000	\$ (40,000)	\$ 100,000	\$ 1,948,000.00
11	TRANSPORTATION VOUCHERS	\$ 136,000	SUPPORT	\$ 149,323		\$ 7,000	\$ 156,323.00
12	LEGAL ASSISTANCE	\$ 153,000	SUPPORT	\$ 153,000			\$ 153,000.00
	SUBTOTAL	\$ 16,965,000		\$ 21,532,207	\$ (2,714,574)	\$ 2,632,999	\$ 21,450,632
13	QUALITY MANAGEMENT	\$ 494,000		\$ 675,282		\$ 81,575	\$ 756,857.00
14	ADMINISTRATION (10%) ³	\$ 2,386,523		\$ 2,386,523			\$ 2,386,523.00
	GRAND TOTAL	\$ 19,845,523		\$ 24,594,012	\$ (2,714,574)	\$ 2,714,574	\$ 24,594,012

YR 25 Part A Available Funding (After Sweep 2)

\$ (2,714,574)	Total Part A Reductions
\$ 2,714,574	Total Part A Requests
\$ -	Projected Unobligated Balance (After Sweep 2)

YR 25 Current Award (Breakdown by Funding Source)

\$ 15,491,586	Formula Funding
\$ 8,373,652	Supplemental Funding
\$ 728,774	Part A Carryover Award
\$ 2,618,619	MAI Funding
\$ 312,868	MAI Carryover Award
\$ 27,525,499	YR 25 Award

NOTES:

¹ Provisional award letters currently include contract base amounts approved by the Board of County Commissioners through Resolution NO. R-1072-12, as a result of RFP 0313. This direct service allocation DOES NOT include \$35,000 of Medical Case Management funding previously awarded to an agency that has since closed. CORE Services Total = \$14,262,000 (84%); SUPPORT Services Total = \$2,703,000 (16%).

² **CORE SERVICES** Totals (\$17,887,323, **83%**), **SUPPORT SERVICES** Totals (\$3,563,309, **17%**) and **QUALITY MANAGEMENT** Totals (\$756,857, **3.17%**) after Sweep 2.

³ Administration includes Partnership (Planning Council) and Program Support Costs.