

Resource & Allocations Committee
2007-2008 Year-End Report
June 2008

Drafted for the
Boston Part A EMA
HIV Health Services
Planning Council

Produced by



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*The Resource & Allocations Committee of the Boston EMA HIV Health Services
Planning Council presents its 2007-2008 Year-End Report*

Committee Charge

The Resource & Allocations Committee is one of the Planning Council's standing committees. The Planning Council's bylaws state the charge to the committee at Section 6.4.3:

"The Resources and Allocations Committee shall make recommendations to the Planning Council regarding:

- A) Potential federal, state, local and private resources available to meet unmet service needs and recommend action to the Planning Council as appropriate;
- B) The distribution of funds among priority goals using all available information regarding community service needs, current funding for HIV/AIDS services from all identifiable sources, and trend data."

Committee Membership

The Resource & Allocations Committee has thirteen members. The Resource & Allocations membership must demographically reflect the HIV prevalence within the Boston EMA. Sixty-six percent of Resource & Allocations Committee members are people living with HIV (seventy-five percent non-conflicted), fifty-four percent are people of color (twenty-three percent Hispanic and thirty-one percent Black), and thirty-nine percent are women.

Members

Jim Christopher, Chair
Sandra Newton, Vice-Chair
Richard Berryman
Doug Brajcich
Kevin Cranston
Ken Gasco
Alfredo Hernandez
Donna Rivera

Iris Rivera
Denise Rondeau
Gary Sandison
Constance Santiago
Van Thomas

Staff

Michael Goldrosen, BPHC
Michael Hager, PCS
Steph Sharp, PCS
Leela Strong, PCS

Committee Meetings

Monday, February 25, 2008	2:00pm-4:00pm	Boston Public Library
Monday, March 24, 2008	2:00pm-4:00pm	Boston Public Library
Monday, April 14, 2008	2:00pm-4:00pm	Boston Public Library
Monday, May 12, 2008	10:00am-4:00pm	John Hancock Conference Center

Work of the Committee

The Resource & Allocations Committee structures its work around three ‘pots’ of money; Unexpended Funds (FY 2007), Under-expended Funds (FY 2008), and Funding Scenarios (FY 2009).

Summary of Decisions and Votes Cast Before June 26, 2008

2007-2008 Group Rules

Resource & Allocations Committee operates using group rules that it reviews and adopts each year. On February 25, 2008 the Resource & Allocations Committee adopted the following rules:

- Conflict of interest for the Resources and Allocations Committee is as written in the Planning Council By-Laws.
- A quorum for voting is defined as 50% + 1 of the Committee members.
- Meetings will start on time.
- People who are not Committee members or staff to the Committee may attend but are not to participate.
- All information regarding activities of the Committee will be released as a report or by minutes and by no other means.
- It is at the discretion of the Chair on how to handle members with more than 2 unjustified absences.
- The composition of the Committee shall be reflective of the demographics of the epidemic within the EMA.

FY 2009 Funding Principles

The Planning Council approved the FY 2009 Funding Principles at the May 8, 2008 meeting. Each Principle has equal importance.

- Services funded by Part A should provide for equitable access for all persons with HIV/AIDS throughout the EMA;
- Services should meet essential needs of consumers as defined by credible and timely data/needs assessments;
- Services funded by Part A should seek input from and/or participation by consumers as critical in reaching their decisions;
- Programs should be required to demonstrate optimal collaborations;

- Programs should be encouraged to seek out and maximize the use of all funding sources, rather than solely relying on Part A;
- Decisions should be made in such a way as to encourage the development/maintenance of high quality, user-friendly, innovative, services;
- Applicants must be able to demonstrate relevant, established ties to the affected populations they serve. Such ties may be shown through staffing, language/cultural competency, community involvement, and site of services;
- Applicants must demonstrate a willingness to provide services to all affected populations and an ability to provide appropriate services to the populations they target;
- Program design should be tailored to the needs of the population served; to this end, staffing qualifications should not be needlessly inflated to exclude persons from affected populations, who have the requisite skills, from being employed in service delivery;
- Providers should encourage and support self-advocacy among consumers; and
- To ensure continuity of services, there should be a preference for organizations that provide services within the priority areas and demonstrate linguistic/cultural competency and appropriateness.

FY 2007 Under-expended Funds (Sweeps)

- That under-expended dollars first be allocated within the category from which they came if that category can absorb them;
- And if the category cannot absorb those dollars, then to feed the dollars through the remaining categories in accordance with the priorities established for the current year (FY 2008) and based upon need within the categories.

Summary of Decisions and Votes Cast By June 26, 2008

Two decisions remain to be determined at the time of this report's publishing. The FY 2007 Unexpended Funds (Carryover) and FY 2009 Funding Scenario Recommendations were presented to the Planning Council on June 12, 2008 and votes will be cast on June 26, 2008.

FY 2007 Unexpended Funds (Carryover)

Due to changes in the Ryan White Treatment Modernization Act legislation Part A is able to request carryover for *only* 2% of its formula award (\$13,184,280); 2% of which equals \$181,831. In FY 2007 there was \$358,528 remaining in formula money meaning the remaining \$176,697 would be returned to the Federal treasury. R&A Committee believes that the Grantee should request to carryover all remaining dollars, irrespective of the current legislation and in light of HRSA's allocation of the formula award two months late.

- Drug Reimbursement

Massachusetts foresees a 2 million dollar reduction to its HDAP award for FY 2009. As a means of sustaining the system the R&A Committee recommended allocating all carryover dollars to Drug Reimbursement.

Table 1: FY 2007 Unexpended Funds Recommendation

** In FY 2009 Priority Order*

Rank	Service Category	FY 2008 Base	Δ in FY 2008 Using FY 2007 Unexpended Formula	Δ in FY 2008 Using FY 2007 Unexpended Supplemental	FY 2008 Revised
1	Primary Care	\$216,787	\$0	\$0	\$216,787
2	Drug Reimbursement	\$1,402,639	\$181,831	\$176,697	\$1,764,581
3	Housing	\$2,039,043	\$0	\$0	\$2,039,043
4	Case Management	\$2,281,285	\$0	\$0	\$2,281,285
5	Substance Abuse	\$1,099,338	\$0	\$0	\$1,099,338
6	Mental Health	\$427,196	\$0	\$0	\$427,196
7	Food Services	\$1,769,927	\$0	\$0	\$1,769,927
8	Dental	\$657,458	\$0	\$0	\$657,458
9	Transportation	\$374,140	\$0	\$0	\$374,140
10	Peer Support	\$735,521	\$0	\$0	\$735,521
11	Client Advocacy	\$445,332	\$0	\$0	\$445,332
12	Complementary Therapies	\$0	\$0	\$0	\$0
13	Day Care	\$0	\$0	\$0	\$0
14	Respite Care	\$0	\$0	\$0	\$0
Direct Service Total		\$11,448,666	\$181,831	\$176,697	\$11,810,608
15	Quality Management	\$250,000	\$0	\$0	\$250,000
16	Evaluation	\$167,160	\$0	\$0	\$167,160
Amount Towards 5% Cap		\$417,160	\$0	\$0	\$417,160
17	PCS	\$378,731	\$0	\$0	\$378,731
18	Administration	\$939,683	\$0	\$0	\$939,683
Amount Towards 10% Cap		\$1,318,414	\$0	\$0	\$1,318,414
Total Planned Allocation		\$13,184,240	\$181,831	\$176,697	\$13,546,182

FY 2009 Base (Level) Funding Scenario

- Drug Reimbursement
Again, the Massachusetts HDAP program anticipates a \$2 million shortfall in FY 2009; therefore, Drug Reimbursement was allocated an additional \$236,475 bringing the total allocation to just over 1.6 million.
- Primary Care
Primary Care could not spend down its FY 2007 allocation, thus, it was the committee's recommendation to decrease the category by \$16,787 to a total allocation of \$200,000; just above the spending level of the category in FY 2007.
- Mental Health
Mental Health was under-spent in FY 2007; this is partially attributed to that Mental Health has unit rate billing unit rate, and changes to the system due to health reform. It was recommended to decrease the category by \$127,196 bringing the total allocation to \$300,000.
- Client Advocacy
Client Advocacy was unable to spend down its FY 2007 allocation, thus, the recommendation was to decrease the service category by \$45,332 bringing the total allocation to \$400,000, just above the spending level of the category in FY 2007.
- Evaluation
The Evaluation line item was decreased by \$47,160, in light of the Grantees recommendation that the category could be reduced.

Table 2: FY 2009 Base (Level) Funding Scenario

Rank	Service Category	FY 2008 Base	% of FY 2008 Base	\$ Δ FY 2009 Level / FY 2008 Base	FY 2009 Level Funding
1	Primary Care	\$216,787	2%	(\$16,787)	\$200,000
2	Drug Reimbursement	\$1,402,639	11%	\$236,475	\$1,639,114
3	Housing	\$2,039,043	15%	\$0	\$2,039,043
4	Case Management	\$2,281,285	17%	\$0	\$2,281,285
5	Substance Abuse	\$1,099,338	8%	\$0	\$1,099,338
6	Mental Health	\$427,196	3%	(\$127,196)	\$300,000
7	Food Services	\$1,769,927	13%	\$0	\$1,769,927
8	Dental	\$657,458	5%	\$0	\$657,458
9	Transportation	\$374,140	3%	\$0	\$374,140
10	Peer Support	\$735,521	6%	\$0	\$735,521
11	Client Advocacy	\$445,332	3%	(\$45,332)	\$400,000
12	Complementary Therapies	\$0	0%	\$0	\$0
13	Day Care	\$0	0%	\$0	\$0
14	Respite Care	\$0	0%	\$0	\$0
Direct Service Total		\$11,448,666	87%	\$47,160	\$11,495,826
15	Quality Management	\$250,000	2%	\$0	\$250,000
16	Evaluation	\$167,160	1%	(\$47,160)	\$120,000
Amount Towards 5% Cap		\$417,160	3%	(\$47,160)	\$370,000
17	Planning Council Support	\$378,731	3%	\$0	\$378,731
18	Administration	\$939,683	7%	\$0	\$939,683
Amount Towards 10% Cap		\$1,318,414	10%	\$0	\$1,318,414
Total Planned Allocation		\$13,184,240	100%	\$0	\$13,184,240

FY 2009 \$500,000 Reduction Funding Scenario

- Drug Reimbursement
Massachusetts foresees a 2 million dollar reduction to its HDAP award for FY 2009, therefore Drug was held harmless.
- Administration / Planning Council Support
There is a \$50,000 decrease for Administration and Planning Council Support per the Part A rules, 7% will come from Administration and 3% will come from Planning Council Support.
- Remaining Direct Service Categories and Evaluation
The remaining \$450,000 will be proportionally deducted from the remaining direct service categories (Case Management, Client Advocacy, Dental, Food & Meals, Housing, Mental Health, Peer Support, Primary Medical Care, Substance Abuse, and Transportation), and a proportionally double reduction from the Evaluation line because it is not a direct service category; as a means to reduce the effect on the service system

Table 3: FY 2009 \$500,000 Reduction Scenario

Rank	Service Category	FY 2009 Level Funding	% of FY 2009 Level Funding	\$ Δ FY 2009 \$500k ↓ / FY 2009 Level	FY 2009 \$500k ↓ Funding	% of FY 2009 \$500k ↓
1	Primary Care	\$200,000	2%	(\$8,914)	\$191,086	1.50649%
2	Drug Reimbursement	\$1,639,114	12%	\$0	\$1,639,114	12.92244%
3	Housing	\$2,039,043	15%	(\$90,878)	\$1,948,165	15.35894%
4	Case Management	\$2,281,285	17%	(\$101,675)	\$2,179,610	17.18361%
5	Substance Abuse	\$1,099,338	8%	(\$48,996)	\$1,050,342	8.28068%
6	Mental Health	\$300,000	2%	(\$13,371)	\$286,629	2%
7	Food Services	\$1,769,927	13%	(\$78,884)	\$1,691,043	13%
8	Dental	\$657,458	5%	(\$29,302)	\$628,156	5%
9	Transportation	\$374,140	3%	(\$16,675)	\$357,465	3%
10	Peer Support	\$735,521	6%	(\$32,781)	\$702,740	6%
11	Client Advocacy	\$400,000	3%	(\$17,828)	\$382,172	3%
12	Complementary Therapies	\$0	0%	\$0	\$0	0%
13	Day Care	\$0	0%	\$0	\$0	0%
14	Respite Care	\$0	0%	\$0	\$0	0%
Direct Service Total		\$11,495,826	87%	(\$439,303)	\$11,056,523	87%
15	Quality Management	\$250,000	2%	\$0	\$250,000	2%
16	Evaluation	\$120,000	1%	(\$10,697)	\$109,303	1%
Amount Towards 5% Cap		\$370,000	3%	(\$10,697)	\$359,303	3%
17	Planning Council Support	\$378,731	3%	(\$14,363)	\$364,368	3%
18	Administration	\$939,683	7%	(\$35,637)	\$904,047	7%
Amount Towards 10% Cap		\$1,318,414	10%	(\$50,000)	\$1,268,414	10%
Total Planned Allocation		\$13,184,240	100%	(\$500,000)	\$12,684,240	100%

FY 2009 \$1,000,000 Reduction Funding Scenario

- Drug Reimbursement

Massachusetts foresees a 2 million dollar reduction to its HDAP award for FY 2009 (see above), therefore Drug was held harmless.

- Administration / Planning Council Support

There is a \$50,000 decrease for Administration and Planning Council Support per the Part A rules, 7% will come from Administration and 3% will come from Planning Council Support.

- Remaining Direct Service Categories and Evaluation

The remaining \$450,000 will be proportionally deducted from the remaining direct service categories (Case Management, Client Advocacy, Dental, Food & Meals, Housing, Mental Health, Peer Support, Primary Medical Care, Substance Abuse, and Transportation), and a proportionally double reduction from the Evaluation line because it is not a direct service category; as a means to reduce the effect on the service system

Table 4: FY 2009 \$1,000,000 Reduction Scenario+

Rank	Service Category	FY 2009 Level Funding	% of FY 2009 Level Funding	FY 2009 \$500k ↓ Funding	% of FY 2009 \$500k ↓	\$ Δ FY 2009 \$1Mil ↓ / FY 2009 \$500k ↓	FY 2009 \$1 Mil ↓ Funding
1	Primary Care	\$200,000	2%	\$191,086	2%	(\$8,914)	\$182,172
2	Drug Reimbursement	\$1,639,114	12%	\$1,639,114	13%	\$0	\$1,639,114
3	Housing	\$2,039,043	15%	\$1,948,165	15%	(\$90,878)	\$1,857,287
4	Case Management	\$2,281,285	17%	\$2,179,610	17%	(\$101,675)	\$2,077,936
5	Substance Abuse	\$1,099,338	8%	\$1,050,342	8%	(\$48,996)	\$1,001,345
6	Mental Health	\$300,000	2%	\$286,629	2%	(\$13,371)	\$273,259
7	Food Services	\$1,769,927	13%	\$1,691,043	13%	(\$78,884)	\$1,612,159
8	Dental	\$657,458	5%	\$628,156	5%	(\$29,302)	\$598,854
9	Transportation	\$374,140	3%	\$357,465	3%	(\$16,675)	\$340,790
10	Peer Support	\$735,521	6%	\$702,740	6%	(\$32,781)	\$669,958
11	Client Advocacy	\$400,000	3%	\$382,172	3%	(\$17,828)	\$364,345
12	Complementary Therapies	\$0	0%	\$0	0%	\$0	\$0
13	Day Care	\$0	0%	\$0	0%	\$0	\$0
14	Respite Care	\$0	0%	\$0	0%	\$0	\$0
Direct Service Total		\$11,495,826	87%	\$11,056,523	87%	(\$439,303)	\$10,617,219
15	Quality Management	\$250,000	2%	\$250,000	2%	\$0	\$250,000
16	Evaluation*	\$120,000	1%	\$109,303	1%	(\$10,697)	\$98,606
Amount Towards 5% Cap		\$370,000	3%	\$359,303	3%	(\$10,697)	\$348,606
17	Planning Council Support	\$378,731	3%	\$364,368	3%	(\$14,363)	\$350,005
18	Administration	\$939,683	7%	\$904,047	7%	(\$35,637)	\$868,410
Amount Towards 10% Cap		\$1,318,414	10%	\$1,268,414	10%	(\$50,000)	\$1,218,415
Total Planned Allocation		\$13,184,240	100%	\$12,684,240	100%	(\$500,000)	\$12,184,240

FY 2009 \$500,000 Increase Funding Scenario

- Drug Reimbursement
Due to the anticipated shortfall in HDAP, the committee recommended that \$450,000 go to Drug Reimbursement to stabilize the service system.
- Administration / Planning Council Support
There is a \$50,000 increase for Administration and Planning Council Support per the Part A rules, 7% will go to Administration and 3% will go to Planning Council Support.

Table 5: FY 2009 \$500,000 Increase Scenario

Rank	Service Category	FY 2009 Level Funding	% of FY 2009 Level Funding	\$ Δ FY 2009 \$500k ↑ / FY 2009 Level	FY 2009 \$500k ↑ Funding
1	Primary Care	\$200,000	2%	\$0	\$200,000
2	Drug Reimbursement	\$1,639,114	12%	\$450,000	\$2,089,114
3	Housing	\$2,039,043	15%	\$0	\$2,039,043
4	Case Management	\$2,281,285	17%	\$0	\$2,281,285
5	Substance Abuse	\$1,099,338	8%	\$0	\$1,099,338
6	Mental Health	\$300,000	2%	\$0	\$300,000
7	Food Services	\$1,769,927	13%	\$0	\$1,769,927
8	Dental	\$657,458	5%	\$0	\$657,458
9	Transportation	\$374,140	3%	\$0	\$374,140
10	Peer Support	\$735,521	6%	\$0	\$735,521
11	Client Advocacy	\$400,000	3%	\$0	\$400,000
12	Complementary Therapies	\$0	0%	\$0	\$0
13	Day Care	\$0	0%	\$0	\$0
14	Respite Care	\$0	0%	\$0	\$0
Direct Service Total		\$11,495,826	87%	\$450,000	\$11,945,826
15	Quality Management	\$250,000	2%	\$0	\$250,000
16	Evaluation	\$120,000	1%	\$0	\$120,000
Amount Towards 5% Cap		\$370,000	3%	\$0	\$370,000
17	PCS	\$378,731	3%	\$14,363	\$393,094
18	Administration	\$939,683	7%	\$35,637	\$975,320
Amount Towards 10% Cap		\$1,318,414	10%	\$50,000	\$1,368,414
Total Planned Allocation		\$13,184,240	100%	\$500,000	\$13,684,240

FY 2009 \$1,000,000 Increase Funding Scenario

- Administration / Planning Council Support
There is a \$50,000 increase for Administration and Planning Council Support per the Part A rules, 7% will go to Administration and 3% will go to Planning Council Support.
- Remaining Direct Service Categories and Evaluation
The remaining \$450,000 will be proportionally added to the remaining direct service categories (Case Management, Client Advocacy, Drug Reimbursement, Food & Meals, Dental, Housing, Mental Health, Peer Support, Primary Medical Care, Substance Abuse, and Transportation), as well as a proportional increase in the Evaluation line.

Table 6: FY 2009 \$1,000,000 Increase Scenario

Rank	Service Category	FY 2009 Level Funding	% of FY 2009 Level Funding	FY 2009 \$500k ↑ Funding	% of FY 2009 \$500k ↑	\$ Δ FY 2009 \$1Mil ↓ / FY 2009 \$500k ↓	FY 2009 \$1 Mil ↑ Funding
1	Primary Care	\$200,000	2%	\$200,000	1%	\$7,748	\$207,748
2	Drug Reimbursement	\$1,639,114	12%	\$2,089,114	15%	\$63,500	\$2,152,614
3	Housing	\$2,039,043	15%	\$2,039,043	15%	\$78,993	\$2,118,036
4	Case Management	\$2,281,285	17%	\$2,281,285	17%	\$88,378	\$2,369,663
5	Substance Abuse	\$1,099,338	8%	\$1,099,338	8%	\$42,589	\$1,141,927
6	Mental Health	\$300,000	2%	\$300,000	2%	\$11,622	\$311,622
7	Food Services	\$1,769,927	13%	\$1,769,927	13%	\$68,567	\$1,838,494
8	Dental	\$657,458	5%	\$657,458	5%	\$25,470	\$682,928
9	Transportation	\$374,140	3%	\$374,140	3%	\$14,494	\$388,634
10	Peer Support	\$735,521	6%	\$735,521	5%	\$28,494	\$764,015
11	Client Advocacy	\$400,000	3%	\$400,000	3%	\$15,496	\$415,496
12	Complementary Therapies	\$0	0%	\$0	0%	\$0	\$0
13	Day Care	\$0	0%	\$0	0%	\$0	\$0
14	Respite Care	\$0	0%	\$0	0%	\$0	\$0
Direct Service Total		\$11,495,826	87%	\$11,945,826	87%	\$445,351	\$12,391,177
17	Quality Management	\$250,000	2%	\$250,000	2%	\$0	\$250,000
18	Evaluation	\$120,000	1%	\$120,000	1%	\$4,649	\$124,649
Amount Towards 5% Cap		\$370,000	3%	\$370,000	3%	\$4,649	\$374,649
19	PCS	\$378,731	3%	\$393,094	3%	\$14,363	\$407,457
20	Administration	\$939,683	7%	\$975,320	7%	\$35,637	\$1,010,957
Amount Towards 10% Cap		\$1,318,414	10%	\$1,368,414	10%	\$50,000	\$1,418,414
Total Planned Allocation		\$13,184,240	100%	\$13,684,240	100%	\$500,000	\$14,184,240

10% Leeway in Allocating Funds

The Resource & Allocations Committee voted to allow the Grantee a ten percent leeway above or below the funding allocation levels for each service category established in the Funding Scenario recommendations.

Table 9: FY 2009 Summary of Funding Scenarios

Rank	Service Category	FY 2008 Base	FY 2009 \$1 Mil ↓	FY 2009 \$500k ↓	FY 2009 Level Funding	FY 2009 \$500k ↑	FY 2009 \$1 Mil ↑
1	Primary Care	\$216,787	\$182,172	\$191,086	\$200,000	\$200,000	\$207,748
2	Drug Reimbursement	\$1,402,639	\$1,639,114	\$1,639,114	\$1,639,114	\$2,089,114	\$2,152,614
3	Housing	\$2,039,043	\$1,857,287	\$1,948,165	\$2,039,043	\$2,039,043	\$2,118,036
4	Case Management	\$2,281,285	\$2,077,936	\$2,179,610	\$2,281,285	\$2,281,285	\$2,369,663
5	Substance Abuse	\$1,099,338	\$1,001,345	\$1,050,342	\$1,099,338	\$1,099,338	\$1,141,927
6	Mental Health	\$427,196	\$273,259	\$286,629	\$300,000	\$300,000	\$311,622
7	Food Services	\$1,769,927	\$1,612,159	\$1,691,043	\$1,769,927	\$1,769,927	\$1,838,494
8	Dental	\$657,458	\$598,854	\$628,156	\$657,458	\$657,458	\$682,928
11	Transportation	\$374,140	\$340,790	\$357,465	\$374,140	\$374,140	\$388,634
9	Peer Support	\$735,521	\$669,958	\$702,740	\$735,521	\$735,521	\$764,015
10	Client Advocacy	\$445,332	\$364,345	\$382,172	\$400,000	\$400,000	\$415,496
12	Complementary Therapies	\$0	\$0	\$0	\$0	\$0	\$0
13	Day Care	\$0	\$0	\$0	\$0	\$0	\$0
14	Respite Care	\$0	\$0	\$0	\$0	\$0	\$0
Direct Service Total		\$11,448,666	\$10,617,219	\$11,056,523	\$11,495,826	\$11,945,826	\$12,391,177
15	<i>Quality Management</i>	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
16	<i>Evaluation</i>	\$167,160	\$98,606	\$109,303	\$120,000	\$120,000	\$124,649
Amount Towards 5% Cap		\$417,160	\$348,606	\$359,303	\$370,000	\$370,000	\$374,649
17	<i>PCS</i>	\$378,731	\$350,005	\$364,368	\$378,731	\$393,094	\$407,457
18	<i>Administration</i>	\$939,683	\$868,410	\$904,047	\$939,683	\$975,320	\$1,010,957
Amount Towards 10% Cap		\$1,318,414	\$1,218,415	\$1,268,414	\$1,318,414	\$1,368,414	\$1,418,414
Total Planned Allocation		\$13,184,240	\$12,184,240	\$12,684,240	\$13,184,240	\$13,684,240	\$14,184,240
FY 2009 Funding Scenarios		\$13,184,240	\$12,184,240	\$12,684,240	\$13,184,240	\$13,684,240	\$14,184,240

Service Category By 2008 Priority Ranking	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	Total RYAN WHITE Funding Per Category 1991-2009
	YR10	YR11	YR12	YR13	YR14	YR15	YR16	YR17	YR 18	
	Award	Award	Award	Award	Award	Award	Award	Award	Award	
	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	
Primary Medical Care	\$330,768	\$370,977	\$363,438	\$405,589	\$385,559	\$333,559	\$308,559	\$308,559	\$308,559	\$7,088,696
Drug Reimbursement	\$873,387	\$573,387	\$1,053,387	\$1,158,387	\$1,511,828	\$1,610,754	\$1,719,327	\$1,710,815	\$1,210,815	\$15,662,048
Housing	\$1,674,071	\$1,887,573	\$1,741,451	\$1,778,662	\$2,054,000	\$2,000,447	\$2,000,447	\$2,000,447	\$2,000,447	\$28,118,035
Case Management	\$1,450,676	\$2,590,868	\$2,436,613	\$2,464,677	\$2,412,881	\$2,234,146	\$2,382,360	\$2,382,360	\$2,382,360	\$26,750,054
Substance Abuse	\$1,060,483	\$1,241,827	\$1,057,552	\$1,080,150	\$1,130,160	\$1,086,374	\$977,737	\$977,737	\$977,737	\$12,880,363
Mental Health	\$545,081	\$569,066	\$510,664	\$510,664	\$488,406	\$452,706	\$449,199	\$449,199	\$449,199	\$7,476,003
Dental	\$473,072	\$530,580	\$489,840	\$582,002	\$556,619	\$566,355	\$566,355	\$566,355	\$616,355	\$8,097,601
Food Services	\$1,334,684	\$1,614,196	\$1,630,378	\$1,722,808	\$1,670,283	\$1,626,735	\$1,626,735	\$1,626,735	\$1,739,849	\$20,707,582
Peer Support	\$555,932	\$705,253	\$739,908	\$755,718	\$722,463	\$669,655	\$669,655	\$669,655	\$669,655	\$9,250,965
Transportation	\$394,589	\$473,319	\$483,294	\$473,294	\$442,372	\$430,838	\$419,723	\$419,723	\$429,723	\$5,174,558
Client Advocacy	\$870,835	\$1,032,773	\$1,019,981	\$923,424	\$541,892	\$527,764	\$437,764	\$437,764	\$437,764	\$8,167,636
Complementary Therapy	\$330,000	\$391,721	\$383,761	\$391,961	\$374,903	\$60,855	\$0	\$0	\$0	\$3,210,303
Day Care	\$218,001	\$244,502	\$261,344	\$290,319	\$277,712	\$32,464	\$0	\$0	\$0	\$2,668,395
Respite Care	\$373,010	\$418,354	\$398,949	\$404,659	\$193,060	\$29,398	\$0	\$0	\$0	\$4,080,088
Adoption/Foster Care	\$194,162	\$217,765	\$213,341	\$217,899	\$0	\$0	\$0	\$0	\$0	\$1,839,866
OB/GYN	\$139,700	\$156,682	\$92,151	\$0	\$0	\$0	\$0	\$0	\$0	\$1,546,460
Education Risk Reduction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,665
Case Finding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$796,846
QM	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,000,000
Evaluation	\$220,030	\$239,393	\$146,952	\$100,389	\$0	\$43,825	\$27,560	\$102,560	\$102,560	\$1,912,634
PCS	\$330,000	\$353,043	\$323,294	\$330,202	\$310,361	\$302,271	\$292,271	\$292,271	\$372,271	\$4,347,986
Administration	\$623,462	\$768,158	\$759,912	\$769,920	\$742,435	\$682,652	\$666,957	\$666,957	\$913,843	\$9,623,800
Formula + Supplemental	\$11,368,481	\$13,851,279	\$13,596,298	\$13,840,802	\$13,322,501	\$12,258,056	\$12,127,692	\$12,861,137	\$13,336,137	\$181,922,583
MAI	\$477,312	\$743,723	\$842,299	\$787,681	\$783,761	\$710,521	\$544,492	---	---	---
Total	\$12,469,255	\$15,363,160	\$15,198,509	\$15,398,403	\$14,848,697	\$13,651,229	\$13,339,141	\$12,861,137	\$13,336,137	\$181,922,583

