

TRANSITIONAL GEOGRAPHICAL AREA - OAKLAND
Alameda County
FY 16-17 Minority AIDS Initiative Planned Allocation

Category/Sub-category	FY 15 - 16 Actual Allocation		FY 16 -17 Planned Allocation Based on Flat Funding		Difference
	Amount	%	Amount	%	Amount
CORE SERVICES:					
Medical Case Management Services	\$ 71,361	20.22%	\$ 52,700	14.93%	\$ (18,661)
Mental Health Services	\$ 49,409	14.00%	\$ 45,000	12.75%	\$ (4,409)
Early Intervention Services	\$ 60,350	17.10%	\$ 60,000	17.00%	\$ (350)
Outpatient /Ambulatory Health Services	\$ 54,880	15.55%	\$ 62,000	17.57%	\$ 7,120
Substance Abuse Services - Out-patient	\$ 49,409	14.00%	\$ 45,000	12.75%	\$ (4,409)
Sub-total	\$ 285,409	80.87%	\$ 264,700	75.00%	\$ (20,709)
SUPPORT SERVICES					
Food Bank/Home Delivered Meals	\$ 12,635	3.58%	\$ -	0.00%	\$ (12,635)
EFA - Food/Utilities	\$ 25,234	7.15%	\$ 20,000	5.67%	\$ (5,234)
Psychosocial Support Services	\$ 29,646	8.40%	\$ 40,923	11.60%	\$ 11,277
Case Management (Non-Medical)	\$ -	0.00%	\$ 27,300	7.74%	\$ 27,300
Sub-total	\$ 67,515	19.13%	\$ 88,223	25.00%	\$ 20,708
Grand Total	\$ 352,923	100.00%	\$ 352,923	100.00%	\$ (0)
	\$ 352,923	100.00%	352,923		-