Attachment 6

COORDINATION OF SERVICES and FUNDING STREAMS

Fund Source	2014 Budget		Anticipated 2015 Budget		Core Medical-related Services	Outpatient/Ambulatory Medical Care	AIDS Drug Assistance Program	AIDS Pharmaceutical Assist.	Oral Health Care	Early Intervention Services	Health Insurance Premium/ Cost-Sharing Assistance	Home Health Care	Home & Community-based Health Services	Hospice Services	Mental Health Services	Medical Nutrition Therapy	Medical Case Management	Substance Abuse Services – Outpatient	Supportive Services	Non-medical Case Management	Child Care Services	Emergency Financial Assistance	Food Bank/Home-delivered Meals	Health Education/Risk Reduction	Housing Services	Legal Services	Linguistic Services	Medical Transportation Services	Outreach Services	Psychosocial Support Services	Referral for Health Care/ Supportive Services	Rehabilitation Services	Respite Care	Substance Abuse Services – Residential	Treatment Adherence Counseling	HIV Testing
	Dollar Amount	%	Dollar Amount	%																															
Part A	22,285,910	11.9	23,443,079	12.8		x		x	x	x	x				x	x	x	x		x	x	x	x			x	x	x		x			x	x	
Part B	46,671,449	25.0	46,671,499	25.5		x	x	x	x		x				x	x	x			x		x						x		x					
Part C	4,065,213	2.2	4,065,213	2.2		x		x	x	x					x		x	x				x	x	x				x		x	x			x	x
Part D	622,632	0.3	622,632	0.3		x											x											x								
Part F	2,006,004	1.1	2,006,004	1.1																															
CDC	22,908,658	11.2	20,908,658	11.4													x							x					x						x
SAMHSA	1,065,167	0.6	536,657	0.3											x		x	x		x				x							x				
HOPWA	14,242,883	7.6	10,000,000	5.5											x					x		x	x		x	x			x	x	x	x			
STATE	21,644,856	11.6	21,644,856	11.8		x	x	x	x						x	x		x					x	x			x	x	x	x	x				x
COUNTY	1,379,570	0.7	1,108,138	0.6		x	x	x	x								x							x			x	x	x					x	x
MEDICAID	51,967,257	27.8	51,967,257	28.4		x							x	x			x																		
TOTAL	186,859,599	100	182,974,003	100																															